

SUPPLEMENTARY STATE PROGRAM IMPLEMENTATION PLAN 2012-13

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1. REFERRAL TRANSPORT

For Emergency Health Referral Transport, the state is planning to deploy free emergency health helpline service in all the nine Districts of Manipur. Therefore, the State is targeting to link with 1-0-2 Emergency Ambulance Services in all District Head Quarters/ District Hospitals. The aim is to provide Toll Free Local Ambulance Service for the first time in the State. In addition, this will enhance free accessibility of emergency health services both for mother and infant with special care which in turn the state will enable to promote the safe institutional delivery and safe infants with special care.

To optimize the functionality of referral transport, the state in association with BSNL, will provide the Toll Free Number **1-0-2** for Local Emergency Ambulance Services which will enable their easy accessibility. This **1-0-2** Toll Free Number could be accessed by customers of all different operators. This **1-0-2** Toll Free Number is for only incoming calls. The number **1-0-2** once dialed by a customer of any operator would automatically be routed to the nearest District/State Hospitals. Once the call is received, the ambulance would be deployed immediately to the site of the caller's address (patient's address). The ambulance would be operated within the radius of 10-15 kms from the respective Sub-District/District/State Hospitals.

On priority basis, the State Health Society will apply for nine telephone connectivity under the SULABH PLAN of BSNL at all the District Head Quarters Health Facility i.e., State/District Hospital. After the process of connectivity is completed in each District, the 1-0-2 Emergency Health Helpline/Services will be made available to the public.

In the next stage, the State will expand the service to the identified CHC/PHCs. The State would be procuring Ambulances for those CHCs/PHCs that have good justifications for the requirement. Justifications are based on variables such as: population coverage, number of villages covered, IPD, OPD, Institutional Deliveries, ANC cases, JSY beneficiaries etc. The specification of the Ambulances like make, load capacity, engine capacity etc will depend on the terrain and accessibility of Health Facility locations.

The detailed justifications of the districts are as follows:

1. CHURACHANDPUR DISTRICT

Sl no	Name of Medical Institution	Current Ambulance Service Status	Required Ambulance Make Type	Approx price (Rs. In lacs)	Justification
1.	CHC Parbung	No Service Available	Ambulance 4x4 diesel (Maxx)	7.5 lakhs	<p>-The only CHC in the district which is 225 kms away from the DH, CCPR.</p> <p>-No public transport is available.</p> <p>-Only Truck (Shaktiman truck) ply.</p> <p>-So far 3 patients who were referred to the DH expired on the way due to unavailability of transportation (2011-12 April.)</p> <p>-One vehicle is needed to supervise the 4 sub-centres under the CHC, Parbung.</p> <p>-There were 45 Institutional Deliveries (ID), 11 Home deliveries (HD), 3088 OPD cases, 84 IPD cases, 67 ANC cases and 45 JSY beneficiaries during 2011-12.</p>
2	PHC Singngat	No Service Available	Ambulance 4x4 diesel (Maxx)	7.5 lakhs	<p>-Singngat PHC is a 24x7 PHC.</p> <p>-Unavailability of vehicles for hiring makes referral of patient is impossible.</p> <p>-The availability of ambulance will enable substantial coverage of the 14 PHSCs under referral transport. This will increase the no of Institutional deliveries and overall performance of both the PHC and its sub centres.</p> <p>-So far there are 6 Institutional Deliveries (ID), 6 Home deliveries (HD), 4528 OPD cases, 22 IPD cases, 98 ANC cases and 63 JSY beneficiaries during 2011-12.</p>

3.	PHC Sagang	No Service Available	Maruti Van	3.5 lakhs	<p>-Sagang PHC is a 24 x 7 PHC. It is 30 kms away from DH.</p> <p>- There are 7 PHSCs under the PHC.</p> <p>-unavailability/difficulty in hiring of vehicle at the villages for referral case is one of the reason for non patronage by expecting mothers to the Health Centre.</p> <p>- There is no means of transport for the interior community.</p> <p>- There were 28 Institutional Deliveries (ID), 89 Home deliveries (HD), 3429 OPD cases, 12 IPD cases, 127 ANC cases and 122 JSY beneficiaries during 2011-12.</p>
4.	PHC Saikot	No Service Available	Ambulance 4x4 diesel (Maxx)	7.5 lakhs	<p>-PHC Saikot is a 24x7 Health Centre.</p> <p>- There are 16 PHSCs under it.</p> <p>-There is neither provision for blood storage nor provision for collection at the facility which contributes to the requirement for emergency referrals.</p> <p>- In recent year, this PHC improves the performance in terms of ID. Therefore, ambulance is a basic need to cater emergency & complicated pregnancy case to the DH/FRU. It will create a good motivation and confidence building for MOs and Staffs of this PHC.</p> <p>-There were 73 Institutional Deliveries (ID), 244 Home deliveries (HD), 3899 OPD cases, 21 IPD cases, 188 ANC cases and 230 JSY beneficiaries during 2011-12.</p>
5.	PHC Senvon	No Service Available	Ambulance 4x4 diesel (Maxx)	7.5 lakhs	<p>- Senvon, the biggest village in CCPR, District. It is located near the border of Mizoram State. The distance is about 255 kms from the DH/Headquarters.</p> <p>-unavailability/difficulty in hiring of vehicles at the villages for referral cases is</p>

					<p>one of the reasons for requiring the ambulance of such vulnerable border sensitive areas.</p> <p>-There were 0 Institutional Deliveries (ID), 38 Home deliveries (HD), 1349 OPD cases, 4 IPD cases, 45 ANC cases and 20 JSY beneficiaries during 2011-12.</p>
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2. CHANDEL DISTRICT :

Sl no	Name of Medical Institution	Current Ambulance Service Status	Required Ambulance Make Type	Approx price (Rs. In lacs)	Justification
1.	District Hospital	1 ambulance is in service	Ambulance 4x4 diesel (Maxx)	7.5 lakhs	-The Hospital conducted 258 Deliveries, 5282 OPD cases, 659 IPD cases during 2011-12 (mentioned report does not include reports from Nov '11-Feb, 2012). If Ambulance is available, the mentioned health indicators may be enhanced and also it will not forfeit the objective of JSSK. This one of High Focused District and international Border District of Myanmar country.
2	Sub-Divisional District Hospital (SDH)	No Service Available	Ambulance 4x4 diesel (Maxx)	7.5 lakhs	- difficulty of hiring vehicles makes referral delayed. -The availability of ambulance will enable substantial coverage. Such border areas health Facility need to be given special focus.
3.	CHC Chakpikarong	No Service Available	Ambulance 4x4 diesel (Maxx) (Marshall)	7.5 lakhs	- Covers a population of 46,586 and about 294 villages across the hills and difficult terrain. The transportation services are very bad. With the proposed placement of 7 doctors to the health centre, the number of institutional delivery is expected to go up. The CHC targets 315

					<p>Institutional deliveries this financial year 2012-13.</p> <p>- The centre conducted 74 Deliveries, 1345 OPD cases and 50 IPD cases during 2011-12 (mentioned report does not include reports from Nov '11-Feb, 2012).</p> <p>In the year 2011-12, it is upgraded from PHC to CHC. This was one of good performing PHC earlier (2011) in the District.</p>
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3. Tamenglong

Sl no	Name of Medical Institution	Current Ambulance Service Status	Required Ambulance Make Type	Approx price (Rs. In lacs)	Justification
1.	District Hospital	DH, Tamenglong. at present has two ambulances and providing referral services.	Ambulance 4x4 diesel (Maxx)	7.5 lakhs	<p>Among the two ambulances available at the centre, one Tata ambulance is not suitable for hilly terrain and is currently non-functional. Therefore, there is a need to procure another 4x4 ambulance.</p> <p>-(In 2011-12): Delivery : 293, OPD: 14597, IPD: 2059</p>
2	CHC Nungba	No Service Available	Ambulance 4x4 diesel (Maxx)	7.5 lakhs	<p>CHC Nungba is identified as FRU and is functioning 24 hrs. It covers 32 villages, 5 PHSCs. It is situated near NH 53 but there is only one passenger bus service and few private vehicles for hire. The centre is located 60 Kms away from the DH and 130 Kms from Imphal.</p> <p>-(In 2011-12): Delivery : 60, OPD: 5764, IPD: 360</p>
3.	PHC Tamei	No Service Available	Ambulance 4x4 diesel (Maxx)	7.5 lakhs	<p>-Functioning as 24X7 with 3 Sub Centres under it</p> <p>-It is located 50 Kms away from the DH.</p> <p>-The centre covers 35 villages including a few isolated villages along the Nagaland border (Population of approx. 269565).</p> <p>- Unavailability of public transport facility and difficulty in hiring vehicles are some of the major reasons behind</p>

					difficulty in referring patients to Higher up Health facilities. -(In 2011-12): Delivery : 63, OPD: 2364, IPD: 215
4.	PHC Khoupum	No Service Available	Ambulance 4x4 diesel (Maxx)	7.5 lakhs	-Functioning as 24X7 with 2 Sub Centres under it. -It covers 30 villages -There is no direct road which connects the District Headquarters/ District Hospital. One has to go via Bishnupur & Imphal to reach the DH. -Nearest referral point is District Hospital, Bishnupur. -In 2011-12: - ID: 27, OPD: 2318, IPD: 73

4. SENAPATI DISTRICT

Sl No	Name of Medical Institution	Current Ambulance Service Status	Required Ambulance Make Type	Approx price (Rs. In lacs)	Justification
1.	CHC Mao	No Service Available	Ambulance 4x4 diesel (Maxx)	7.5 lakhs	-Priotized to be functional as FRU. It is 45 kms away from DH. -It covers 2 PHSCs, 25 villages and a population 32,429. -(In 2011-12): Delivery : 25/month, OPD: 5304, IPD: 632 and ANC=397.
2	PHC Paomata	No Service Available	Ambulance 4x4 diesel (Maxx)	7.5 lakhs	-It is a 24x7 PHC and is 65 kms away from the DH. -It covers over 50 villages, 4 PHSCs and a population of 17,507. -(In 2011-12): Delivery : 73, OPD: 2541, IPD: 247 and ANC=272.
3.	PHC Saikul	Currently one ambulance is available which is in a very bad shape.	Ambulance 4x4 diesel (Maxx)	7.5 lakhs	-Functioning as 24X7 delivery Services. It covers a massive 123 villages including a few isolated villages along the Nagaland border, 9 PHSCs and a population of 36,272 -It is located 75 Kms away from the DH. - Less frequency of public transport facility and difficulty in hiring vehicles are some of the major reasons behind non

					functionality of emergency referral. -(In 2011-12): Delivery : 33, OPD: 3670 and ANC=506.
4.	PHC Paibung	No Service Available	Ambulance 4x4 diesel (Maxx)	7.5 lakhs	-The centre is in a very remote place and is 73 kms away from the District Hospital. -It covers 18 villages surrounding Oinam Hills , 4 PHSCs and a population of around 20,000. -(In 2011-12): Delivery : 15, OPD: 5744, IPD: 40 and ANC=179.

5. UKHRUL DISTRICT

Sl No	Name of Medical Institution	Current Ambulance Service Status	Required Ambulance Make Type	Approx price (Rs. In lacs)	Justification
1.	CHC Kamjong	No Service Available	Ambulance 4x4 diesel (Maxx)	7.5 lakhs	-The CHC is 80 kms away from the DH. It covers 54 villages (Nambisa, Chahong Kl, Maku, Ningthi etc), 7 PHSCs and a population of 14,000. - (In 2011-12): Delivery : 45, OPD: 2330, IPD=3 and ANC = 300
2	PHC Chingai	No Service Available	Ambulance 4x4 diesel (Maxx)	7.5 lakhs	-Identified 24x7 PHC. It is 65 kms away from the DH. This is difficult terrain area. -It covers 43 villages (Chingai, New Tusom, Poi, Huisu Marem etc), 7 PHSCs and a population of over 35,000. - (In 2011-12): Delivery : 225, OPD: 2194 and ANC = 284
3.	PHC Somdal	No Service Available	Ambulance 4x4 diesel (Maxx)	7.5 lakhs	-Functioning as 24x7 delivery services. It is 40 kms away from DH. -The PHC covers 35 villages (Phadang, Tuinem, Sirarakhong etc), 5 PHSCs and a population of around 35,000. - (In 2011-12): Delivery : 8-10/month, OPD: 4030 and ANC = 320
4.	PHC Kasom	No Service Available	Ambulance 4x4 diesel (Maxx)	7.5 lakhs	-Functioning as 24x7 delivery Services. It is 190 kms away from DH. -It covers 37 villages (Lairam

					Kl, Ashang Kl, Nambashi, Chongdan, Kangkum etc), 4 PHSCs and a population of 12,000. - (In 2011-12): Delivery : 60, OPD: 969 and ANC = 201
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6. IMPHAL WEST DISTRICT

Sl no	Name of Medical Institution	Current Ambulance Service Status	Required Ambulance Make Type	Approx price (Rs. In lacs)	Justification
1.	CHC, SEKMAI	No Service Available	Maruti Van	3.5 lakhs	- Currently providing 24 Hours services. - It is 20 kms away from the DH and covers 5 PHSC and a population of 31,619. - (In 2011-12): Delivery : 147, OPD: 7049
2	PHC KHURKHUL	No Service Available	Maruti Van	3.5 lakhs	-The centre is functioning as 24x7 PHC. - It covers 5 PHSC with a population of 24,877. - (In 2011-12): Delivery : 12, OPD: 3022
3.	PHC PHAYENG	No Service Available	Maruti Van	3.5 lakhs	-Identified for upgradation into 24x7 PHC. It is located in the interior area. -It covers 7 PHSCs and a population of 50,610.
4.	PHC MEKOLA	No Service Available	Maruti Van	3.5 lakhs	-Functioning as 24x7 PHC. -It covers 8 PHSCs and a population of 34,694 -(In 2011-12): Delivery :47, OPD:4542
5.	PHC KHUMBONG	No Service Available	Maruti Van	3.5 lakhs	-Functioning as 24x7 PHC. -It covers 13 PHSCs and a population of 86,360. -A large number of patients come from neighbouring district of Senapati since PHC Khumbong is nearer and feasible for the patients to commute and avail the health services. -(In 2011-12): Delivery :13, OPD:30,700

7. BISHNUPUR DISTRICT

Sl No	Name of Medical Institution	Current Ambulance Service Status	Required Ambulance Make Type	Approx price (Rs. In lacs)	Justification
1.	CHC Moirang	No Ambulance Service	Maruti Van	3.5 lakhs	-It is 20 kms away from DH. It covers 7PHSCs and a population of 71,714. -(In 2011-12): Delivery :54, OPD:25,623 and IPD: 2759
2.	PHC Leimapokpam	No Ambulance Service	Maruti Van	3.5 lakhs	The PHC is 23 kms away from DH. It covers 3 PHSCs and a population of over 20,000. The PHC is to be functional as 24x7 in 2012-13. For the year 2012-13, the targeted Pregnant Woman(PW)= 300, annual OPD = 4744 and ANC =204.
3.	PHC Ningthoukhong	No Ambulance Service	Maruti Van	3.5 lakhs	-The PHC is functioning as 24x7 PHC. -The PHC is 10 kms away from District Hospital. It covers 6 PHSCs and a population of 14,645. Targeted PW=680, Annual OPD=5613, ANC=248, Delivery=2 and Children admitted with Diarrhoea=11.
4.	PHC Thanga	No Ambulance Service	Maruti Van	3.5 lakhs	-The PHC is identified for 24x7 and will be operationalized during 2012-13. -It is located at a Hill in the middle of Loktak Lake and is 26 kms away from DH. -It covers 2 PHSCs and a population of around 24,000. -Targeted PW=298. Annual OPD=4580, ANC=160 and Children admitted with ARI=61.
5.	PHC Kumbi	No Ambulance Service	Maruti Van	3.5 lakhs	-The PHC is identified for 24x7 delivery services and is in the process of operationalization. It covers 6 PHSCs and a population of 34, 293. -The PHC is 28 kms away

					<p>from the DH and is located in a remote area.</p> <p>- Due to unavailability of transport facility, MOs of the deliveries are home based.</p> <p>-Targeted PW=600, annual OPD=5324 and ANC=190</p>
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8. IMPHAL EAST DISTRICT

Sl no	Name of Medical Institution	Current Ambulance Service Status	Required Ambulance Make Type	Approx price (Rs. In Lacs)	Justification
1.	CHC Sagolmang	No Ambulance Service	Maruti Van	3.5 lakhs	-It is 21 kms away from the HQ. It covers 9 PHSCs and a population of 10,680. - (In 2011-12): Delivery : 62, OPD: 10066 and IPD: 165
2	PHC Sawombung	No Ambulance Service	Maruti Van	3.5 lakhs	-Functioning as 24x7 delivery Services. It is 16 kms away from the HQ. It covers 6 PHSCs and a population of 7,284. - (In 2011-12): Delivery : 01 and OPD: 6042.
3.	PHC Heingang	No Ambulance Service	Maruti Van	3.5 lakhs	-Functioning as 24x7 Delivery services. It is 12 kms away from the HQ. It covers 8 PHSCs and a population of 6209. - (In 2011-12): Delivery : 01 and OPD: 4666.
4.	PHC Akampat	No Ambulance Service	Maruti Van	3.5 lakhs	-Functioning as 24x7 Delivery services. It is 5 kms away from the HQ. It covers 7 PHSCs and a population of 11,152. - (In 2011-12): OPD: 2783.
5.	PHC Borobekra	No Ambulance Service	Ambulance 4x4 diesel (Maxx)	7.5 lakhs	-Functioning as 24x7 Delivery services. It is 29 kms away from the SDH. It covers 4 PHSCs and a population of 10,808. - (In 2011-12): OPD: 5674

9. THOUBAL DISTRICT

Sl no	Name of Medical Institution	Current Ambulance Service Status	Required Ambulance Make Type	Approx price	Justification
1.	District Hospital	No Service Available	Maruti Van	3.5 Lakhs	-The District Hospital, Thoubal doesn't have ambulance Service at present. -(In 2011-12): Delivery :505, OPD:49,881, IPD: -1350
2	CHC Sugnu	No Service Available	TATA Winger	7 Lakhs	-The CHC covers over 10 villages and a population of Aprox. 25,000. -It is 97 kms away from the DH.-(In 2011-12): Delivery :228, OPD:16,660
3.	CHC Kakching	No Service Available	Maruti Van	3.5 Lakhs	-The CHC is 28 kms away from the DH. It cover 2 PHSC and a population of Aprox. 60,000. -(In 2011-12): Delivery :197, OPD:14,119
4.	CHC Yairipok	No Service Available	Maruti Van	3.5 Lakhs	-It is 17 kms away from the DH and covers 6 PHSC and a population of Aprox. 37,000.- (In 2011-12): Delivery :271, OPD:21,833
5.	PHC Wangoo Laipham	No Service Available	Maruti Van	3.5 Lakhs	-It is functioning as 24x7 PHC. The PHC is 97 kms away from the DH. It covers 3 PHSC and a population of aprox. 32,000. -(In 2011-12): Delivery :25, OPD:7,276

Total budget required for procurement of Ambulances under Referral Transport (A)

Sl. No.	Name of District	Vehicle Make	No. Of Ambulances required	Cost per Ambulance (Rs. in Lacs)	Total (Rs. in Lacs)
1.	Churachandpur	Ambulance 4x4 Mahindra Maxx	4	7.5	30.00
		Ambulance Maruti Van	1	3.5	3.50
2.	Tamenglong	Ambulance 4x4 Mahindra Maxx	4	7.5	30.00
3.	Ukhrul	Ambulance 4x4 Mahindra Maxx	4	7.5	30.00
4.	Chandel	Ambulance 4x4 Mahindra Maxx	3	7.5	22.50
5.	Senapati	Ambulance 4x4 Mahindra Maxx	4	7.5	30.00
6.	Thoubal	Ambulance Maruti Van	4	3.5	14.00
		Ambulance Tata Winger	1	7.0	7.00
7.	Bishnupur	Ambulance Maruti Van	5	3.5	17.50
8.	Imphal East	Ambulance Maruti Van	4	3.5	14.00
		Ambulance 4x4 Mahindra Maxx	1	7.5	7.50
9.	Imphal West	Ambulance Maruti Van	5	3.5	17.50
Grand Total (A)			40		223.50

20 Max, 19 Maruti Van, 01 TATA Winger

Sl. No. 1-5 Districts are difficult Hill Districts

Sl. No. 8 – Sub Division Jiribam is difficult part of Imphal East District

RECURRING COST (B):

Sl. No	Recurring Expenditure Head		Cost Per Unit (Rs. in lacs)	Cost per Unit/Annum	Number of Units	Total (Rs. In lacs)
1	POL Of Ambulance	Valley Districts	3.00	3.00	20	60.00
		Hill Districts	4.00	4.00	20	80.00
2	Repairing & Maintenance of Ambulances	Valley Districts	1.00	1.00	20	20.00
		Hill Districts	1.00	1.00	20	20.00
3	Salary Of Drivers		0.075	0.90	40	36.00
4	Cost of Phone set and connection etc.		1000	9000	9	0.09
5	Administrative/overhead/training/GPS fitting, etc.		-	-	-	5.00
Grand Total (B)						221.09

The Total Budget required for Referral Transport under NRHM for the year 2012-13

= Grand Total (A) + Grand Total (B)

= 223.50 + 221.09 = **444.59 Lakhs**

2. HOSPITAL EQUIPMENT AND INSTRUMENT

Brief Status

S/No.	Districts	Population (census 2011)	As per HMIS		
			IPD	OPD	ID (%)
1.	Imphal east	452661	-	107255	43
2.	Imphal West	541683	199	162481	214
3.	Bishnupur	240363	6335	174863	27
4.	Thoubal	420517	273	182201	19
5.	Chandel	144028	99	29562	30
6.	Tamenglong	140143	2035	34544	24
7.	Churachandpur	271274	539	14317	93
8.	Ukhrul	183115	4056	42744	28
9.	Senapati	354972	5005	93362	22

Gaps analysis of each of the Health Institution is done by the respective Districts. Requirement based on their analysis is compiled and verified at State Level. The requirement of the Districts is mainly for the District Hospitals, CHCs and PHCs which are running round the clock services. Each District has submitted justification on their proposal. At State level based on the District proposal, a series of meeting conducted at Commissioner (H &FW), State mission Director, Director (Health Services), with CMOs/ District Mission Director on the functionality of each of the proposed Centre and also on their justification, equipments are proposed.

1. Baby Cradle – IW (24x7 PHCs), TBL (all 5 CHCs providing delivery service round the clock), UKL (2 PHCs,1 CHCs, 1DH), TML (3DH,1 CHC, 1 each for 5 PHCs providing round the clock)
2. Scoop Stretcher – IE (3 24x7 PHCs),IW(2CHCs, 5 for 24x7 PHCs providing round the clock service), UKL (2 DH, 1 CHC), TML(2DH, 1CHC, 1 each for 5 PHCs)
3. Colour coded Waste Bin-IW (2 CHCs, 9 PHCs, 2 UHCs), TML (5 for DH, 3 for CHC, 3 set for 6 PHCs)
4. Labour Table – IE (24x7 PHCs), IW (UHC, PHC Kakwa & Phayeng), BPR (1 DH,2CHCs, 7 PHCs), (1 for PHC Serou & Lilong), CCP (CHC Parbung & PHC Singhat), SPT (2 CHCs, 3 PHCs- 24x7), UKL (2 DHs, 5 PHCs), TML (1 Tousem), CDL ((PHC Machi)
5. Examination Table – IE (2CHCs, 5 24x7 PHCs), IW (24x7 PHCs), BPR(1 DH,2CHCs, 7 PHCs), TBL (1each for 5 CHCs, & 12 for PHCs), CCP (CHC parbung), UKL (1 DH, 1 CHC, 8 PHCs), TML (PHC Tousem)
6. Suction Machine –CCp (PHC Sinzawl & Saikot), SPT (1 DH, 2 CHCs, 5 PHCs), TML (DH)

7. Semi Auto Analyser – IW (CHC wangoi), TML (DH), CDL (CHC, SDH)
8. Radiant warmer – TBL (CHC Yairipok & SUgnu), SPT (CHC Mao & Kangpokpi), TML (DH)
9. Phototherapy – TBL (all 5 CHCs), SPT (2 CHCs), TML (DH)
10. Stethoscope – TML (3 for DH, 1 for CHC, 1 each for 6 PHCs)
11. Resuscitation kit with Ambu bag – CCP (CHC Parbung & PHC Singhat)
12. Ventouse – CCP (1 each for PHC Sinzawl, Sagang, Thanlon)
13. Delivery Kit – CCP (2 for CHC Parbung, 1 PHC Sinzawl, 2 PHC Saikot), SPT (1DH, 2 CHCs, 2 for 24x7 PHCs)
14. D & C set – CCP (1 each for PHC Senvon, Sinzawl, Thanlon)
15. Caesarean Section set - SPT (DH)
16. Oxygen Cylinder – CCP (CHC Parbung, PHC Senvon, Sinzawl,)
17. Generator – IW (PHC Khumbong, Mayang Imphal), BPR (DH), TBL (DH), CCP (PHC Sinzawl, Singhat, Saikot, Sagang)
18. Solar lamp – CCP (PHC Senvon, Singhat, Saikot, Sagang)
19. Bed side Locker – CCP (PHC Saikot & Sagang)
20. Scissors – for all PHCs, CHCs and DHs
21. Tissue Forceps - for all PHCs, CHCs and DHs
22. Needle forceps - for all PHCs, CHCs and DHs
23. Artery forceps - for all PHCs, CHCs and DHs

Delivery Rate for each of the District Hospitals, CHCs and PHCs

District Hospitals:									
2011-12 performance	IE	IW	BPR	TBL	CDL	UKL	TML	SPT	CCP
Total Del.	-	-	746	405	258	105	293	294	1848
Avg./month	-	-	62	34	22	9	24	25	154

CHCs performance in Delivery																
CHCs Lists	IE		IW		TBL					CCP	BPR		SPT		UKL	TML
	Jiribam	Sagolmang	Sekmai	Wangoi	Kakching	Sugnu	Lil.ong Hao.	Heirok	Yairipok	Parbung	moirang	Nambol	Mao	Kangpokpi	Kamjong	Nungba
Total Del.	155	62	174	220	127	227	0	77	271	36	58	64	295	162	21	60
Avg.	13	5	15	18	11	19	0	6	23	3	5	5	25	14	21	5

PHCs performance on Delivery			
District	Name of the facility	No. of Deliveries conducted at facility	Average no. of deliveries per month
Bishnupur	Ningthoukhong PHC	1	0
	Kumbi PHC	1	0
	Oinam PHC	2	0
Chandel	Chakpikarong PHC	74	6
	Tengnoupal PHC	5	0
Churachandpur	Sagang PHC	21	2
	Saikot PHC	56	5
	Behiang PHC	4	0
	Singngat PHC	3	0
	Thanlon PHC	10	1
Imphal East	Borobekra PHC	5	0
	Andro PHC	1	0
	Heingang PHC	1	0
	Sawombung PHC	1	0
Imphal West	Khurkhul PHC	13	1
	Phayeng PHC	2	0
	Khumbong PHC	17	1
	Mayang Imphal PHC	2	0
	Mekola PHC	45	4
	Samurou PHC	7	1

PHCs performance on Delivery			
District	Name of the facility	No. of Deliveries conducted at facility	Average no. of deliveries per month
Senapati	Maphou Kuki PHC	12	1
	Saikul PHC	33	3
	Maram PHC	63	5
	Tadubi PHC	47	4
	Laii PHC	2	0
	Paomata PHC	73	6
	Oinam Hills PHC	18	2
	Phaibung PHC	15	1
Tamenglong	Khoupum PHC	27	2
	Noney PHC	12	1
	Tamei PHC	63	5
	Haochong PHC	8	1
	Oinamlong PHC	11	1
	Tousem PHC	10	1
Thoubal	Hiyanglam PHC	1	0
	Kakching Khunou PHC	12	1
	Pallel PHC	2	0
	Serou PHC	10	1
	Wangoo Laipham PHC	20	2
	Lilong PHC	37	3
	Khoirom PHC	4	0
Ukhrul	Kasom Khullen PHC	1	0
	Phungyar PHC	5	1
	Somdal PHC	8	1

District wise Required Equipments & Instruments as per Gap analysis

SI No.	Particulars/Items	IE	IW	BPR	TBL	CCP	SPT	UKL	TML	CDL	Total
1.	Baby Cradle	-	4	-	5	-	-	4	9	-	22
2.	Scoop stretcher	3	7	-	7	-	-	3	7	-	27
3.	Colour coded Waste Bin for BMW (Paddle operated)	-	13	-	-	-	-	-	26	-	39
4.	Labor/Delivery Table with stirrup	4	3	10	2	2	5	7	2	1	36
5.	Examination table	7	5	10	10	3	-	10	1	-	46
6.	Suction Machine	-	-	-	-	2	8	-	3	-	13
7.	Semi auto-analyzer	-	1 (CHC Wangoi)	-	-	-	-	-	1 (DH), 1 not functional	2 (SDH, CHC)	4
8.	Infant Radiant warmer	-	-	-	2	0	2 (CHCs)	-	2	-	6
9.	Phototherapy Machine	-	-	-	5 (CHCs)	-	2 (CHCs)	-	1	-	8
10.	Stethoscope	-	-	-	-	-	-	-	18(8Child, 10 Adult)	-	18
11.	Resuscitation kit with ambu bag	-	-	-	-	2	-	-	-	-	2
12.	Ventouse	-	-	-	-	3	3	-	-	-	6
13.	Delivery kit	-	-	-	-	5	5	-	-	2	12
14.	D& C Set	-	-	-	-	3	-	-	-	-	3
15.	Caesarean section set	-	-	-	-	-	2	-	-	-	2
16.	Oxygen Cylinder with regulator (with trolley, mask, etc)	-	-	-	-	3	-	-	-	-	3
17.	Surgical Sterilized Hand Glove	7000	7000	5000	7000	7000	7000	5000	5000	5000	55000
18.	Indwelling IV Canula	-	800	-	-	-	-	-	350	-	1150
19.	Refill of Color Scale Hemoglobinometer	62	64	66	120	-	40	38	10	-	400

Sl No.	Particulars/Items	IE	IW	BPR	TBL	CCP	SPT	UKL	TML	CDL	Total
20.	Generator										
	1. 5.8 (Kva)	-	2	1	1	4	1	-	-	-	9
	2. 2.8 (Kva)		0	1	1	0	1				3
21.	Solar lamp	-	-	-	-	5	-	-	-	-	5
22.	Cot & mattresses	-	-	-	-	27	-	-	-	-	27
23.	Bed side locker	-	-	-	-	2	-	-	-	-	2
24.	Microscope	-	-	-	-	-	-	-	-	1	1

**Total Quantity of Equipments & Instruments required with
total budget for 2012-13**

Sl. No.	Particulars/Items	Quantity	Rate (in Rs.)	Total Amount required (in Rs.)
1	Baby Cradle	22	10000	2,20,000.00
2	Scoop stretcher	27	42000	11,34,000.00
3	Colour coded Waste Bin for BMW (Paddle operated)	39	1500	58,500.00
4	Labor/Delivery Table with stirrup	36	15000	5,40,000.00
5	Examination table	46	10000	4,60,000.00
6	Suction Machine	13	15000	1,95,000.00
7	Semi auto-analyzer	4	160000	6,40,000.00
8	Infant Radiant warmer	6	110000	6,60,000.00
9	Phototherapy Machine	8	70000	5,60,000.00
10	Stethoscope	18	2000	36,000.00
11	Resuscitation kit with ambu bag	2	10000	20,000.00
12	Ventouse	6	5000	30,000.00
13	Delivery kit set	12	15000	1,80,000.00
14	D& C Set	3	3500	10,500.00
15	Caesarean section set	2	10000	20,000.00
16	Oxygen Cylinder with regulator	3	9450	28,350.00
17	Surgical Sterilized Hand Glove	55000	30	16,50,000.00
18	Indwelling IV Canula	1150	60	69,000.00
19	Refill of Color Scale Hemoglobinometer	400	2500	10,00,000.00
20	Generator (9- 5Kva,3- 2.8 Kva)	9	30000	2,70,000.00
21	Solar voltage lamp (220 Volt, 75 Watt)	5	15000	75,000.00
22	Cot & mattresses	27	40000	1,08,000.00
23	Bed side locker	2	6000	12,000.00
24	Microscope	1	6500	13,000.00
25	Scissors (Assorted sizes)	4	140000	5,60,000.00
26	Long			
	Curved	225	350	78,750.00
	Tissue Forceps (Assorted sizes)	225	350	78,750.00
27	Toothed			
	Plain	436	350	1,52,600.00
	Needle holders	436	350	1,52,600.00
28	Artery forceps (Assorted sizes)	317	500	1,58,500.00
29	Curved			
	Straight	365	400	1,46,000.00
Total				1,02,82,050

A total of **Rs. 102.8205 lakhs** will be required for procuring of equipments based on the gap analysis.

3. HONORARIUM FOR MBBS DOCTORS

Out of 54 posts approved in 2011-12 for MBBS Doctors, 12 are currently working at the State. Maximum number of MBBS Doctors has been recruited in regular posts by State Government. 08 are working under Urban Health, the remaining 04 posted at CHCs have not been proposed in the SPIP. Hence, honorarium for 04 MBBS Doctors will be required. Required budget detailed are as follows:

Sl. No.	Particulars	Honorarium per month	No. of Posts	Required budget for 2012-13 (Rs. In lakhs)
1	MBBS Doctors	Rs. 30,000	04	14.40

The honorarium of 04 MBBS Doctors required in 2012-13 is **Rs. 14.40 lakhs**.

3. PROCUREMENT OF DRUGS

Since 2008-2009, the State has been procuring medicines from TNMSC only. In the year 2011-12, State Health Society, NRHM was able to provide ample medicines and drugs to the various the health facilities (DH/CHC/SDH/PHC/SC and ensure that the people were benefitted. However on account of the transportation problem in procuring medicines from TNMSC, this needs a re-look. Further as an indent basis has been started from the year 2011-12, there have essentially been some changes in the drug list required by the districts. In the last four years, State could purchase only once for Generic Medicines in 2010-11.

In the year SPIP- 2012-2013, Drugs is proposed as per the National List of Essential Medicines of 2011. The state had circulated to all the Districts the NLEM. The State prepared the state list of essential medicine after taking into account of Districts requirement for different category of health facilities and also will considered the quantity requirements too. However, at present the state proposes to purchase the following category of Medicines with special focus on JSSK (31 medicines) requirement.

Sl. No	Name of the drug	Unit pack	Unit cost (Rs)	Total quantity	Total cost (Rs)
1	Inj. Ketamine HCl, IP,50mg/ml	10mlvial	11.41	400	4,564.00
2	Inj. Lignocaine plain, IP, 2% lignocaine	30ml vial	3.98	1000	3,980.00
3	Inj. Lignocaine with adrenaline, IP lignocaine HCl 20mg+ adrenaline 0.01mg/ml	30ml vial	6.94	1000	6,940.00
4	Tab Paracetamol, IP,500mg/tab	10x10 tabs	15.31	25000	3,82,750.00
5	Syp paracetamol, IP,125mg/5ml	60ml bottle	4.34	25000	1,08,500.00
6	Inj. Paracetamol, IP,150mg/ml	2ml amp	1.01	25000	25,250.00
7	Tab Ibuprofen, IP,200mg/tab	10x10tabs	14.92	5000	74,600.00
8	Inj. Pethidine HCl, IP,50mg/ml	1ml amp	10.4	500	5,200.00
9	Tab Diclofenac sodium, IP,50mg/tab	10x10 tabs	6.55	500	3,275.00
10	Inj. Diclofenac sodium, IP,25mg/ml	3ml amp	0.97	5000	4,850.00
11	Inj. Morphine Sulphate, IP10mg/ml	1ml amp	6.45	500	3,225.00
12	Inj. Dexamethasone Sodium Phosphate, IP4mg/ml	2ml vial	2.25	50000	1,12,500.00
13	Tab Prednisolone, IP5mg/tab	10x10tabs	23.54	250	5,885.00
14	Inj. Adrenaline, IP1:10000(1mg/ml)	1ml amp	1.17	500	585.00
15	Tab Chlorphenaramine maleate, IP4mg/tab	10x10tabs	3.23	5000	16,150.00

Sl. No	Name of the drug	Unit pack	Unit cost (Rs)	Total quantity	Total cost (Rs)
16	Inj. Phenaramine Maleate, IP4mg/ml	10ml vial	0.8	50000	40,000.00
17	Tab cetirizine Di HCl, IP10mg/tab	10x10	5.2	1000	5,200.00
18	Tab phenobarbitone, IP30mg/tab	10x10	7.11	1000	7,110.00
19	Inj. Diazepam, IP5mg/ml	2ml amp	1.08	15000	16,200.00
20	Susp. Albendazole, IP 200mg/5ml	10ml bottle	3.03	25000	75,750.00
21	Tab Albendazol, IP 400mg/tab	10x10	47.19	250	11,797.50
22	Tab Cotrimoxazole, IP80mgTMP+400SMX	10x10tabs	38.16	30000	11,44,800.00
23	Susp. Cotrimoxazole, IP TMP40mg+200mgSMX/5ml	50ml bottle	5.09	200000	10,18,000.00
24	Inj. Ciprofloxacin, IP 200mg/100ml	100ml bottle	3.88	25000	97,000.00
25	Tab Ciprfloxacin, IP500mg/tab	10x10tabs	86.16	5000	4,30,800.00
26	Cap Doxycycline, IP100mg/cap	10x10caps	41.53	2500	1,03,825.00
27	Inj. Gentamycin Sulphate, IP40mg/ml	2ml vial	1.54	10000	15,400.00
28	Tab amoxicillin dispersible, IP 250mg/tab	10x10 tabs	32.22	5000	1,61,100.00
29	Tab Erythromycin Sulphate, IP,250mg/tab	10x10tabs	89.7	30000	26,91,000.00
30	Tab Norfloxacin, IP,400mg/tab	10x10tabs	57.77	1000	57,770.00
31	Tab Cephalexin Dispersible, IP, 250mg/tab	10x10tabs	91.51	5000	4,57,550.00
32	Tab ofloxacin, EP, 200mg/tab	10x10tabs	55.77	500	27,885.00
33	Tab ketoconazole, IP, 200mg/tab	10x10tabs	177.01	500	88,505.00
34	Cap fluconazol, EP, 100mg/cap	10x10caps	76.1	500	38,050.00
35	Inj. Metronidazol, IP, 500mg/100ml	100 ml bottle	3.81	10000	38,100.00
36	Tab Metronidazole, IP, 200mg/tab	10x10tabs	17.6	1000	17,600.00
37	Tab Isosorbide nitrate, IP, 5mg/tab	10x10 tabs	4.59	100	459.00
38	Tab. Metoprolol 50mg	10x10tabs	890	500	4,45,000.00
39	Tab Enalapril Maleate, IP 5mg/Tab	10x10tabs	7.37	2500	18,425.00
40	Tab Amlodipine, IP 5mg/tab	10x10 tabs	5.62	500	2,810.00
41	Silver Sulphadiazene cream, USP1%w/v	50 mg tube	11.73	200000	23,46,000.00

Sl. No	Name of the drug	Unit pack	Unit cost (Rs)	Total quantity	Total cost (Rs)
42	Povidone Iodine oint, USP, 5%W/W	15 mg tube	4.34	300000	13,02,000.00
43	Povidone Iodine Sol., IP 5%w/v	500ml bottle	29.13	100000	29,13,000.00
44	Lysol iq, IP 50% W/V	5 litre can	475	500	2,37,500.00
45	Surgical spirit, BP (isopropyl alcohol)	500ml bottle	35.94	200000	71,88,000.00
46	Formaldehyde sol., IP66%w/v	450 ml bottle	19.9	500	9,950.00
47	Inj. Frusemide, IP,20mg/2ml	2 ml amp	0.86	10000	8,600.00
48	Inj. Mannitol, IP20%w/v	350 ml bottle	20.23	5000	1,01,150.00
49	Inj. Ranitidine HCl, IP, 50mg/2ml	2ml amp	0.72	5000	3,600.00
50	Tab Ranitidine, IP, 150mg/tab	10x10tabs	18.97	5000	94,850.00
51	Inj. Ondansetron 4mg	2ml amp	17	5000	85,000.00
52	Cap omeprazole, IP, 20mg/cap	10x10 caps	23.4	500	11,700.00
53	Tab Domperidone, EP, 10mg/tab	10x10tabs	6.37	500	3,185.00
54	Tab Di Cyclomine HCl, IP20mg/tab	10x10tabs	4.59	5000	22,950.00
55	In Di Cyclomine HCl,10mg/ml	2ml amp	0.81	25000	20,250.00
56	Tab pantoprazole, IP 40mg/tab	10x10tabs	38.17	10000	3,81,700.00
57	ORS powder (WHO) formula with Citrate)	27.9gm pouch	1.61	1000000	16,10,000.00
58	Tab methformin, IP, 500mg/tab	10x10 tabs	13.1	1000	13,100.00
59	Inj. Methylergomtrine maleate, IP 0.2mg/ml	1ml amp	1.14	80000	91,200.00
60	Inj. Oxytocin,IP, 5 IU/ml	1ml amp	0.94	160000	1,50,400.00
61	Inj. Theophyline & etophyline, EP, Theo 50.6mg+eto 69.4mg/2ml	2ml amp	0.98	10000	9,800.00
62	Tab. Doxophylline 200mg	10x10 tabs	300	1000	3,00,000.00
63	IV Sodium Chloride,IP0.9%w/v	500ml bottle	6.36	100000	6,36,000.00
64	IV 5% dxtrose & Sodium Chloride, IP, 5% w/v Dext+0.9%W/v NaCl	500ml bottle	7.01	100000	7,01,000.00
65	Compound Sodium lactate	500ml bottle	6.61	50000	3,30,500.00
66	IV dextrose 5%, IP, Dext 5%w/v	500ml bottle	7.03	50000	3,51,500.00

Sl. No	Name of the drug	Unit pack	Unit cost (Rs)	Total quantity	Total cost (Rs)
68	IV dextrose 10%	500ml bottle	7.03	10000	70,300.00
69	Benedict's qualitative reagent (for Urine Sugar tertining)		1200	70	84,000.00
70	Glacial acetic acid (for urine albumin)		600	200	1,20,000.00
71	Blood group reagent (pack of A, B & D)		200	500	1,00,000.00
72	Test tubes	125x0.75cm	1100	15	16,500.00
73	Sprit lamp		110	30	3,300.00
74	Test tube holder		110	15	1,650.00
75	Test tube	150x1cm	1100	25	27,500.00
76	leishman stain		110	80	8,800.00
77	Inj. Ceftriaxone 250mg vial	250mg vial	15	2000	30,000.00
78	Inj. Ceftriaxone 1gm vial	1gm vial	40	12000	4,80,000.00
79	Tab. Iron & folic acid (large)	10*10 tablets	10	40000	4,00,000.00
68	Tab. Iron & folic acid (small)	10*10 tablets	10	15000	1,50,000.00
69	Inj. Atropine Sulphate	2ml	0.77	400	308.00
70	Methyl dopa 250mg	10x10tab.	1,750	400	7,00,000.00
71	Medicine and consumable items under tribal health program				3,00,000.00
GRAND TOTAL Rs.					2,91,83,683.50
Rs. 291.84 lakhs					

Medicines to be procured separately in cold box

Sl. No	Name of the drug	Unit pack	Unit cost Rs	Total quantity	Total cost Rs
1	Snake venom Anti serum, IP, 10 ml polyvalent Anti snake Venom serum enzyme refined, contain 10 ml purified equine globulins, 1 ml of reconstituted serum neutralizes 0.6mg of dried Cobra (NAJA-NAJA) V	10 ml amp	168.30	100	16,830.00

Suture items required

Sl. No	Name of the item	Unit cost	Quantity required	Total cost Rs
1	IV set	15	100000	15,00,000.00
2	Vicryl Rapide 3/0	274	2000	5,48,000.00
3	Vicryl Rapide 1/0	330	40000	132,00,000.00
4	Vicryl No. 1	330	2000	6,60,000.00
5	Vicryl No. 1/0	330	2000	6,60,000.00
6	Chromic catgat 1/0	300	2000	6,00,000.00
7	Plain catgat 3/0	250	2000	5,00,000.00
8	Mersilk 2/0	100	2000	2,00,000.00
9	Mersilk 3/0	120	1000	1,20,000.00
10	Mersilk 1/0	80	1000	80,000.00
11	Veinflow no 24	20	2000	40,000.00
12	Veinflow no18	15	80000	12,00,000.00
Total Rs.				193,08,000.00

Proposed list of AYUSH formulations to be included in the ASHA Drug kits

Systems	Name of the Medicines	Indications	Quantity	Rate with 30% discount Rs.	Total Amount in Lakh
AYURVEDA	Tab. Punarnnavadi Mandura Vati	Anaemia	20000 Strips	42x20000	8.4
	Tab. Rajaprvartini Vati 500mg	Mentruatio n disorder	10000 Strips	42x10000	4.2
UNANI	Syp. Sharbat-e-faulad	Anaemia	15000 bottles	24x15000	3.6
	Pills/Vial Pech	Dysentery/ Diarrhea	10000 vials	14x10000	1.4
HOMOEOP ATHY	1.China-30 (Dilution)	Worm infestation	1000	70x1000	0.7
	Tab. Ferrum met-6x	Anaemia	1000	245x1000	2.45
	3.Arnic-30 (Dilution)	External & Internal injury	1000	70x1000	0.7
	4.Arnic Ointment (Tube ointment)	External application (injury)	20000	32x20000	6.4
Total Rs.					27.85

Grand Total for Drugs and Medicines

Rs. 512.94 lakhs

1. The budgeting of medicine was done by using the available Rate Quotation of 2009-10 TNMSC. There is possibility of change on cost price of the medicines. In such conditions the budget amount may be changed.
2. The budget for medicine of (a) School Health Programme (b) Weekly Iron Folic Acid Supplementation and Bi-annual De-worming which is under Adolescent Reproductive Sexual Health Programme is done separately
3. In this budget for procurement of medicine, some of the medicines for JSSK is also included like (1) Inj. IV Drip (2) Inj. Methylergometrine (3) Inj. Oxytocin

5. INCENTIVE TO ASHAs UNDER IMMUNIZATION PROGRAM

In an effort to boost the full immunization coverage, the program for incentivizing ASHAs with an amount of Rs.100 per children for completing all vaccination upto 1 year (1 dose of BCG, 3 doses of OPV & DPT, 3 doses of Hepatitis B and 1 dose of measles vaccine). This incentives is for completing of Full Immunization under 01 year of age.

An additional amount of Rs. 50 per child to ASHAs for ensuring complete immunization upto 2 years of age (Child received all 1st year immunization followed by booster dose of OPV & DPT, 2nd dose of measles & JE vaccine.

An amount required for the above incentives are as follows :

Service Delivery	Approved Revised Norms By MSG	Fund required (Rs. in lacs)
ASHA incentive for full immunization per Child (upto 1 year age)	Rs.100 per child for ensuring complete immunization in 1 st year of age of child	Rs.4.24 (for 42364 infants)
ASHA incentive for full immunization per Child upto 2 years age (all vaccination received between 1 st and 2 nd year age after completing full immunization at 1 year age)	Rs.50 per child for ensuring complete immunization upto 2 nd year of age of Child	Rs.2.12 (for 42364 infants)
Total		Rs. 6.36

A total of Rs. 6.36 lakhs will be required for providing ASHA incentive under Immunization Program

6. Hospital Strengthening

B.4.1. Up-gradation of CHCs, PHCs, District Hospitals to IPHS

B.4.1.1 District Hospitals

1. BISHNUPUR DISTRICT

Sl. No.	Identifier	Particulars	Justification
1	B.4.1.1 Up-gradation of District Hospital	Establishment/ Construction of Laboratory	There is no well-equipped and identified Laboratory room at the Dist. Hospital. The annual turnover are Hb Test = 487, Urine test = 454, Blood slide = 220 etc.
			The technicians of other vertical program like ICTC are working at a different room (Family Welfare section). Therefore, a well-equipped room is necessary for integration of Lab. Services (including other program) so that an integrated Lab. Services will be available at Dist. Hospital (FRU)
		Establishment/ Construction of Medical Record Department (Room)	There is no systematic recording/ record maintenance in District Hospital at present. The Family Welfare is maintaining their own records and Health maintain only the health department records. As a result there is horrible scenario in recording and reporting.
			The tracking of mother child is implementing in the district since 1 st April 2011. To further strengthening of the MCTS activities, it is necessary that the MCTS counter co-ordinate with ANC & other registration.
			The monthly report submitted by the District Hospital to the Ministry is not the integrated report of the facility. To overcome these issues and to streamline the recording and reporting system, a Medical record department equipped with computer system is very much required to establish. By establishing the MRD, all the registration, record maintenance and reporting will be done through SINGLE WINDOW system i.e within a room regardless of Health/ Family Welfare or other programs.

2. UKHRUL DISTRICT

Sl. No.	District Hospital	Items	Justification
1	Ukhrul District Hospital	Extension of 6 (six) number of OPD rooms	The existing District Hospital at Ukhrul Head Quarter is a very old building inaugurated in 1972. At present, the OPD room is very congested and poor in condition. Population coverage=183000, 1CHC, 8 PHC, 41 PHSC, Reg. of ANC=1044, 3ANC=218, ID=105, OPD=15207, IPD=3435
2	do	Major repairing of Blood Bank (6 rooms)	The building condition of blood bank at District Hospital is in poor condition which needs repairing of the said building to be used as blood storage centre.
3	do	Garage for DMMU 2 in number	Again, Further, the DMMU has been hand over to M/S, District Hospital and there is no proper garage for the said mobile van which requires protection.

3. THOUBAL DISTRICT

Sl No	Name of Civil Work	Justification	Remarks
1	IEI for solar power plant	As the Maximum strength of solar power plant is 25 KV, it is not possible to supply all power requirements. Hence, a separate cabling is required.	<ol style="list-style-type: none"> 1. Targeted FRU Institute 2. Shifted to newly constructed 100 bedded District Hospital w.e.f. 25th February 2012. 3. Average OPD is 350-400 per day. 4. Average Delivery is 45-50 per month. 5. Computerized OPD ticketing started from 15th July 2011. 6. Spot JSY Payment started 7. 1 MBBS Doctor trained EMoC.

4. TAMENGLONG DISTRICT

Sl. No.	Name of Hospital	Items	Justification
1	Tamenglong District Hospital	Extension of District Warehouse	The present two rooms for medical store is not sufficient to keep all the medicines, non-medicine, furnitures, liner equipments supplied from Medical Directorate, State Health Society and Family Welfare

5. CHANDEL DISTRICT

Sl no.	Name of Facility	Items	Justification
1.	District Hospital Chandel.	1. Construction of three OPD rooms. 2. Construction of warehouse	1. The present 50 bedded Hospital Chandel, is under construction and the progress is very slow, it may take another 5-6 yrs to complete. 2. Last month performance for District Hospital:- i) OPD 704 including 180 AYUSH cases. ii) 19 Delivery conducted. iii) Indoor patient 48. iv) Emergency cases 118. 3. Only two OPD rooms in the hospital one for Dental and another one is common OPD room. No separate room for OPD for ANC/Gynae etc. and no casualty room. 4. Existing store very poor and small. So highly needed to construct a new one.

The Budget details –

District	Items	Amount propose (Rs. In lacs)	
Bishnupur	Construction of Laboratory	Rs	10.00
	Construction of Medical Record Department (Room)	Rs	10.00
Ukhrul	Extension of 6 (six) number of OPD rooms	Rs	30.00
	Repairing of Blood Bank (6 rooms)	Rs	12.00
	Construction of garage for DMMU vehicles (2 rooms)	Rs	5.00
	Upgradation of IEI	Rs	5.00
Thoubal	IEI for solar power plant	Rs	3.00
Tamenglong	Extension of District Warehouse	Rs	5.00
Chandel	Construction of OPD (3 rooms)	Rs	15.00
	Construction of warehouse	Rs	15.00
TOTAL		Rs	110.00

B.4.1.2 Up-gradation of CHCs

1. THOUBAL

Sl No	Name of Institution	Name of Civil Work	Justification	Remarks
1	CHC Kakching	Construction of BTQ	There are 3 Type-IV Qtrs more than 20 yrs old.	1. Ave. OPD is 150-200 per day 2. Ave Delivery 17-20 per month. 3. Spot JSY payment started.
		Renovation of roofing, ceiling, floor, wall plaster, doors, windows and electric fitting of inpatient ward and post partum centre	Buildings are old and hence a major repairing is needed.	
2	CHC Yairipok	Construction of 1 (one) no. of Type-IV qtr	Only one serviceable BTQ is there.	1. Ave. OPD is 220-250 per day 2. Ave Delivery 25-30 per month. 3. Spot JSY payment started
		Waste Management Pit	There is no waste management pit.	
		Water reservoir tank	There is no means for water storage.	

2. BISHNUPUR

1	B.5.1 Construction of CHC	Repairing of ward Toilets for CHC Nambol	4 male and 4 female ward toilets are not operational and these toilets need to be repair for smooth functioning and convenience of the patients. The total OPD for the year = 30724 and IPD ranges from 300 to 350 with total mid-night count = 1273. In view of the above, it is required that the ward toilets totalling to (4+4) = needs to be repaired.
		Construction of public toilet for CHC Nambol	There is no public toilet at the CHC Nambol thereby making the CHC campus dirty. Therefore, a public toilet is being proposed to be constructed at the CHC Nambol.

3. CHANDEL

Sl no.	Name of Facility	Items	Justification
1.	CHC Chakpikarong	1. Construction of OPD Block. 2. One barrack type QTR. 3. Construction of water reservoir with provision of overhead tank.	1. It Covers a total population of 46586 (2011 census.) 2. Last month OPD 670. 3. IPD 23. 4. Delivery conducted 1. 5. Lately seven Doctors have joined the CHC, the capacity of the present building has two OPD rooms and one 4 bedded indoor room. Now CHC conducting delivery at the inst, separate indoor room for female is needed, so

			<p>out of this two OPD room one may be converted to one female ward and another room may be converted to male/children ward. Therefore, construction of separate OPD Block is urgently needed.</p> <p>6. The existing Qtrs cannot accommodate the present staffs, therefore one barrack type Qtr may be constructed which may include one conference/training hall.</p> <p>7. The CHC is conducting delivery and there is indoor patient in the ward also, hence running water supply is essential.</p>
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4. TAMENGLONG

Sl. No.	Name of CHC	Items	Justification	Present Status
1	CHC Nungba	i) Construction of Retaining Wall on eastern side(67 m)	BTQ is collapsing at the eastern side if no retaining wall is constructed.	CHC Nungba is running 24X7. Staff are stayed in staff quarters. OPD= 480/mth IPD =30/mth Inst. Del. = 5/mth OT is not functional as room renovation is needed and delay in fitting of equipments. Clinical lab is properly functional. Hb% = 193, Urine RE=68, MP=226, Sputum testing=111
		(iii) Repairing of BTQ	(i) Electrification – Internal wiring is in bad shape & no fan (ii) Toilets(6 nos.) - unserviceable (iii) Floor, doors(8 nos.) & windows(17 nos.)- broken	
		(iv) Renovation of OT room	i) Door (6 nos.) & windows(5 nos.)- broken ii) Tiled of room – for aseptic measure iii) Ceiling – not properly fixed iv) Electrification – very poor	
		(v) Renovation of Clinical Laboratory	i) Windows(4) – broken ii) Tiled of floor & half wall- for aseptic measure	

5. UKHRUL

Sl. No.	Nam of CHC	Items	Justification
1	CHC Kamjong	Renovation of OT & LR	Roof is leaking for LR & OT, OT without Toilet facility Population= 14000, 7PHSC, Reg. of ANC=300, 3ANC=52, HD by SBA=18, ID=21 IPD=03, Doctor =6
2	Do	Repairing of 2 (Two) BTQ	Poor condition of Floor, roof. Ceiling, IEI, plaster etc
3	Do	Renovation of IB :	Poor condition of roof, Ceiling, floor, wall plaster, doors & windows and electrical fittings

6. CHURACHANDPUR

Sl NO.	Name of CHC	Items	Justification
1.	CHC PARBUNG	1. Construction of Ward, MALE, FEMALE & GYNAE. 2. Construction of Water reservoir with over head Tank.	The only CHC, 225 Km away from DH. No public transport. Very difficult to get transport. The only Medical Institution in Tipaimukh Sub-Division where Institutional delivery and in patients facility available. No ward block but inpatients are kept in the Barrack type quarter. A total of 84 IPD, 3060 OPD cases, during 2011-12 had been recorded. No labour room at present, but use one of the rooms of Barrack Type quarter. Total of 83 ID during 2011-12 No OT Block, minor operations were done in one of the OPD rooms Water supply is available during rainy season but dried up

7. SENAPATI

Sl No.	Name of Institute	Construction required for
1.	CHC Kpi	-Doctor/Staff rooms with attached washing room & Toilet -Total renovation of CHC indoors -ware house for medicine - Hospital Kitchen
2.	CHC Mao	-Doctor/Staff rooms with attached washing room & Toilet -Two separate changing rooms for gents& ladies with attached bath room / toilet -ware house for medicine - Hospital kitchen

The Budget details –

District	Name of Institution	Items	Propose amount (Rs. in lacs)	
			Rs	
Thoubal	CHC Kakching	Construction of BTQ	Rs	71.50
		Renovation of roofing, ceiling, floor, wall plaster, doors, windows and electric fitting of inpatient ward and post partum centre	Rs	20.00
	CHC Yairipok	Construction of 1 no. of Type-IV quarters	Rs	30.00
		Construction of Waste Management Pit	Rs	1.00
		Construction of Over head reservoir	Rs	5.00
Bishnupur	CHC Nambol	Repairing of ward Toilets (8 nos.)	Rs	8.00
Chandel	CHC Chakpikarong	Construction of OPD Block (6 rooms)	Rs	30.00
		Construction of One barrack type QTR	Rs	74.88
		Construction of water reservoir	Rs	5.00
Tamenglong	CHC Nungba	Construction of Retaining Wall on eastern side(67m)	Rs	25.00
		Repairing of BTQ	Rs	5.00
		Renovation of OT room	Rs	8.00
		Renovation of Clinical Laboratory	Rs	3.00
Ukhrul	CHC Kamjong	Renovation of Institutional Building	Rs	10.00
		Construction of OT & LR with attached toilet	Rs	35.00
		Repairing of 2 (Two) BTQs	Rs	10.00
Churachandpur	CHC Parbungur	Construction of Ward for male, female and gynecology	Rs	60.00
		Construction of Water reservoir	Rs	5.00
Senapati	CHC Kangpokpi	Renovation of Institutional Building	Rs	15.00
		Construction of Hospital Kitchen	Rs	5.00
	CHC Mao	Construction of Staff Duty Rooms with attached toilet	Rs	10.00
		Construction of Hospital Kitchen	Rs	5.00
Total			Rs	441.38

B.4.1.3 Up-gradation of PHC

1. SENAPATI

Sl. No.	Name of PHC	Type of Civil Works & Justification
1.	Maram PHC	-Major repairing of of OPD block and ward with tile flooring -underground and Overhead water reservoir with pipe connection to labour,Doctor and lab rooms -ware house for medicine -Population 20000/OPD-5744/ANC-506/Delivery-15
2.	Oinam Hills PHC	- Tile flooring of Barrack Type Quarter -Underground and Overhead water reservoir with pipe connection to labour,Doctor and lab rooms -OPD-2307 & delivery – 18
3.	Saikul PHC	-Replacement of ceiling with AC sheet(Rhino) of all rooms -Underground and Overhead water reservoir with pipe connection to labour,Doctor and lab rooms -ware house for medicine -ODP-3670, delivery – 33, ANC – 506, Population - 36272
4.	Motbung PHC	- underground and Overhead water reservoir with pipe connection to labour,Doctor and lab rooms -Labour room renovation -OPD – 5952, delivery – NIL

2. THOUBAL

Name of PHC	Type of Civil Works	Justification
PHC Khongjom	Renovation of Labor Room	1. Covering more than 18,000 populations 2. Ave. OPD is 100-130 per day 3. 2 MBBS Doctor 4. Ave. ANC 7-10 per day 5. No delivery due to lack of Labor room.
PHC Wangjing	Renovation of Labor Room	1. Covering more than 25,000 populations 2. 3 MBBS Doctor 3. Ave. OPD is 120-150 per day 4. Ave. ANC 10-15 per day 5. No delivery due to lack of Labor room.

3. CHANDEL

Sl no.	Name of Facility	Items	Justification
1.	PHC Tengnoupal	1. Major renovation of PHC block and toilets.	1. It covers a total population of 17541 (2011 census) with 78 villages. 2. The present status of the PHC building is very poor the roofs are leaking, a part of it is damage by storm and the toilets are not serviceable.
	PHC Machi	1. Major renovation of the Qtrs (no.-4)	1. It covers a total population of 20798 (2011 census) with 68 villages. 2. OPD of 200 per month. 3. CMO has joint meeting with all the staffs of PHC on 21 st May 2011, at PHC Machi detail discussion was made for the improvement of the PHC, finally Doctors, nurses and other paramedical staffs accepted to stay at the

			Qtrs. so, as to functionalized 24 X 7 services. Therefore the existing 4 Qtrs may be renovated for the accommodation of Doctors, nurses and other paramedical staffs. As the PHC is situated far away from the Block head Qtr/nearby village around 4-5 kms.
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4. UKHRUL

Sl. No.	Nam of PHC	Items	Justification
1	PHC Lambui	Water supply system	PHC Lambui IB is under construction with 90 % completed. Provision for water supply is needed. Population=32000, coverage 41 villages 5PHSC
2	PHC Phungyar	Water supply system	PHC Lambui IB is under construction with 90 % completed. Provision for water supply is needed. Population=14500, 7PHSC

The Budget details –

District	Name of Institution	Items	Propose amount (Rs. in lacs)	
			Rs	
Senapati	Maram PHC	Repairing of of IB & water supply system	Rs	12.00
	Oinam Hills PHC	Renovation of Barrack Type Quarter	Rs	5.00
		Construction of underground and Overhead water reservoir with pipe connection to labour, Doctor and lab rooms	Rs	7.00
	Saikul PHC	Renovation of IB	Rs	5.00
		Construction of underground and Overhead water reservoir with pipe connection to labour, Doctor and lab rooms	Rs	7.00
	Motbung PHC	Construction of underground and Overhead water reservoir with pipe connection to labour, Doctor and lab rooms	Rs	5.00
		Upgradation of Labour room	Rs	3.00
Thoubal	PHC Khongjom	Renovation of Labor Room	Rs	5.00
	PHC Wangjing	Renovation of Labor Room	Rs	5.00
Chandel	PHC Tengnoupal	Renovation of IB and toilets.	Rs	10.00
	PHC Machi	Renovation of the Qtrs (no.-4)	Rs	8.00
Ukhrul	PHC lambui	Construction of overhad reserviour with connection to Labour Room & toilets	Rs	5.00
	PHC Phungyar	Construction of overhad reserviour with connection to Labour Room & toilets	Rs	5.00
TOTAL			Rs	82.00

B.4.1.4 Up-gradation of PHSC

1. THOUBAL

Name of PHSC	Type of Civil Works	Justification
PHSC Tentha	Repairing of ceiling, flooring, toilet, electrification etc	<ul style="list-style-type: none"> - Covering more than 6,000 population - Ave ANC 15-20 per month. - Fully immunization 85 % - Building is very old and needed major repairing.
PHSC Kshetri Leikai	Repairing of roofing, wall paster, water supply etc	<ul style="list-style-type: none"> - Covering more than 6,500 population - Ave ANC 20-25 per month. - Fully immunization 83 % - Building is very old and needed major repairing.

2. IMPHAL EAST

Sl. No.	PHSC/UHC	Items	Justification
1	Thambalkhong, Yumnam Khunou, Ningomthongjao,	Overhead tank i/c pipe line	There is scarcity of water to run the health facilities smoothly(so badly needed).The PHSC are listed on priority basis eventhough there are many PHSC where overhead tank is required. Some of the criteria for selecting the listed PHSC are – Staff attendance good.Immunization coverage good. Moreover, UHC Mantripukhri is performing deliveries 5-6 per month and MTP conducted 4-5 per month.

3. SENAPATI

Sl No.	Name of Institute	Parent Institute	Remarks
1.	Charoipandongba PHSC	Motbung PHC	Tiling of Labour room, Floor and celing repairing, OPD-191
2.	Wainem PHSC	Motbung PHC	Complete renovation with flooring, OPD-423
3.	Maiba PHSC	Paomata PHC	Construction of Toilet with Septic Tank and water reservoir – OPD 376

4. TAMENGLONG

Sl No.	Name of Institute	Parent Institute	Remarks
1.	PHSC Awang Khul	PHC Noneh	Labour room, Toilet, water supply system & IEI need repairing, Population – 3407, ANC – 16, Immunization – 53, Pregnant women – 58
2	PHSC Khongsang	PHC Noneh	Repairing of IB, toilet, water supply, Population – 2963, ANC – 28, pregnant women – 50, Imz. – 46

5. IMPHAL WEST

Sl No.	Name of Institute	Parent Institute	Remarks
1	PHSC Salam Bazar	PHC Khumbong	Roofing, cealing , toilet & IEI need repairing, Population – 6815, Imz. – 460
2	PHSC Maklang	PHC Mekola	Renovation of roofing, cealing, flooring and toilet, Population – 4629, Imz. – 509

6. UKHRUL DISTRICT

Sl. No.	PHSC/UHC	Items	Justification
1	PHSC Sana Keithel	Extension of labour room	It covers 13 villages with a population nearly 10000. These PHSC needs to be establish as delivery point
2	PHSC Kharasom	Extension of labour room	It covers 10 villages with a population nearly 10000. These PHSC needs to be establish as delivery point

7. CHANDEL DISTRICT

Sl. No.	PHSC/UHC	Items	Justification
1	PHSC Yangoulen	Repairing of IB	It cover 13 villages, population -3891, 75 km distance from the PHC Moreh.
2	PHSC Songjang	Repairing of IB	Population – 3242, villages – 13, 110 km from the PHC Chakpikarong

8. CHURACHANDPUR DISTRICT

Sl. No.	PHSC/UHC	Items	Justification
1	PHSC Kaihlam	Repairing of IB	Under PHC Thanlon it cover 3 villages.
2	PHSC Sumtuh	Repairing of Labour, Toilet etc.	Under PHSC Singzawl, the labour room and toilet badly damaged needs repairing.
3	PHSC Aibulon	Repairing of Roof, Ceiling, flooring & toilet	Under PHSC Singzawl, leaking of roof, flooring is badly broken and needs to repairing and toilet is not functioning.

The Budget details –

District	Name of Institution	Items	Propose amount (Rs. in lacs)	
			Rs	
Thoubal	Tentha	Repairing of ceiling, flooring, toilet, IEI, etc.	Rs	4.50
	Kshetri Leikai	Repairing of roofing, wall paster, water supply etc	Rs	4.50
Imphal East	Thambalkhong,	Constructio of Overhead reserviour with pipe line connection	Rs	4.50
	Yumnam Khunou	Constructio of Overhead reserviour with pipe line connection	Rs	4.50
	Ningomthongjao	Constructio of Overhead reserviour with pipe line connection	Rs	4.50
Senapati	Charoipandongb a	Tiling of Labour room, Floor and celing repairing	Rs	5.00
	Wainem	Complete renovation with flooring	Rs	5.00
	Maiba	Construction of Toilet with Septic Tank and water reservoir	Rs	5.00
Tamenglong	PHSC Awang Khul	Repairing of Labour room, Toilet, water supply system & IEI	Rs	5.00
	PHSC Khongsang	Repairing of IB, toilet, water supply	Rs	5.00
Imphal West	PHSC Salam Bazar	Repairing of roofing, cealing , toilet & IEI	Rs	4.50
	PHSC Maklang	Renovation of roofing, cealing, flooring and toilet.	Rs	4.50
Ukhrul District	PHSC Sina Keithel	Extension of Labour Room	Rs	5.00
	PHSC Kharasom	Extension of Labour Room	Rs	5.00
Chandel District	PHSC Yangoulen	Major Repairing of IB with toilet	Rs	5.00
	PHSC Songjang	Major Repairing of IB with toilet	Rs	5.00
Churachan dpur District	PHSC Kaihlam	Repairing of Institutional Building	Rs	5.00
	PHSC Sumtuh	Major repairing of Laobur Room, Toilet	Rs	5.00
	PHSC Aibulon	Repairing of Roof, Ceiling, flooring & toilet	Rs	5.00
		Total	Rs	91.50

B.4.1.5 Up-gradation of others

Sl no.	Name of Facility	Items	Justification
1	SDH Moreh	1. Construction of retaining wall	1. It Covers a total population of 29860 (2011 census.) 2. Last month OPD 200. 3. IPD 20. 4. Delivery conducted 1. 5. Water logging during the rainy season damages the walls of the hospital on one side and erosions and landslides effects the adjacent Qtrs. on the other side.
2	Urban Health Centre at Old District Hospital Building	1. Repairing & Renovation 2. Repairing of Drug Storage room	1. Recently GoM ordered one Urban Health Centre at Old District hospital Building along with 3 (three) MOs, 5(five) Staff Nurses and 8 (eight) Grade-IV Staffs. 2. District allotted rooms for OPD, Emergency, Staff Rooms etc. 3. As the building is very old one, major repairing is highly needed.
3	Haorang Sabal Dispensary	1. Repairing of IB 2. Construction of Toilet 3. construction of water supply system and internal electrification	1. Institutional building is very old roof is leaking hence ceiling is damaged and floor & plaster with doors and windows are depleting condition 2. Toilets are all unusable and need new construction 3. water supply system and IEI is not functioning needs new construction. 4. Covers 09 villages, Population around – 6000

The Budget details –

District	Name of Institution	Items	Propose amount (Rs. in lacs)	
			Rs	
Chandel	SDH Moreh	Construction of retaining wall and drainage system	Rs	30.00
Thoubal	Urban Health Centre	Repairing of IB	Rs	2.00
		Repairing of Drug storage room	Rs	1.00
Imphal West	Haorang Sabal Dispensary	Repairing of Institutional Building	Rs	3.00
		Construction of toilet with septic tank	Rs	5.00
		Construction of water supply system and overhead reservoir	Rs	3.00
		Repairing of IEI	Rs	1.00
TOTAL			Rs	45.00

B.5. NEW CONSTRUCTION/SETTING UP

B.5.1. Construction of CHC

B.5.2. Construction of PHC

1. SENAPATI

Sl	Name of Institute	Remarks
1.	Tadubi PHC	Oldest building over 35 years old, structure not repairable from roof to floor, average daily OPD attendance -25 cases, ANC-20 cases per month, average Institutional delivery- 4 cases per month, covers a population of 38476 in 25 villages and separate sufficient space already earmarked for construction of new building available.
2.	Paomata PHC	Working as 24x7, Wooden Planks structure almost 30 years old beyond repair, covers 50 widespread villages, average monthly OPD attendance- 250 cases, monthly ANC- 20 cases, average institutional delivery-6 cases /month and sufficient space already identified for construction of new building

2. THOUBAL

Name of PHC	Type of Civil Works	Justification
PHC Sangaiyumpham	Construction of Institutional Building	Upgraded from SC by Govt. of Manipur
	Construction of BTQ	

3. BISHNUPUR

1	B.5.2 Construction of PHC	PHC Kwakta	New establishment by the cabinet, GoM during 2011-12 catering a population of more than 5000. Earlier the PHSC was under CHC Moirang covering large number of Muslim population. The location of the said centre is about 7kms from the nearest CHC and about 25kms from the District hospital, Bishnupur.
		PHC Karang	Newly upgradation from PHSC Karang by the cabinet, GoM during 2011-12. It was upgraded from PHSC Karang as it cater a population of more then 3000 & its geographical location is at an island situated in the middle of the Loktak Lake. The inhabitants of karang finds very difficult to assess the facilities available in the nearest PHC Thanga through the waterways. As one M.O is also posted at this PHC Karang the proposed construction work for BTQ.

4. IMPHAL WEST

SL.No	Name of PHC	Items	Justification
1.	PHC Khonghampat	Construction of Institutional Building	Newly upgraded from PHSC. Presently functioning at PHSC Building. MOs are in place.
2.	PHC Samurou	Construction of BTQ	Providing services to a population of 41,812 covering 6 PHSCs. OPD cases(2011-12): 5427 Started conducting Delivery services from 2011. 10 deliveries have been conducted so far. To accommodate the staffs ,BTQ is required

The Budget details –

District	Name of Institution	Items	Propose amount (Rs. in lacs)	
			Rs	
Senapati	PHC Tadubi	Construction of IB	Rs	74.50
	PHC Paomata	Construction of IB	Rs	74.50
Bishnupur	PHC Kwakta	Construction of IB	Rs	71.10
	PHC Karang	Construction of BTQ	Rs	71.50
Imphal West	PHC Khonghampat	Construction of BTQ	Rs	71.50
	PHC Samurou	Construction of BTQ	Rs	71.50
Total			Rs	434.60

B.5.3. Construction of PHSC

The following buildings Sub-Centre are proposed for the year 2012-13. The District wise and institution were budget detail is given below –

1. IMPHAL EAST

Sl. No.	District	PHSC/UHC	Justification
1	Imphal East	Waithou Chiru & Khuman Lampak	All the listed PHSC are in rent. It has also been proposed in the PIP 2011-2012. As all these buildingless PHSC are running in improper building function could not be performed properly and there is no sufficient room for the staff to perform their duty.

2. IMPHAL WEST

Sl. No	Name of PHSC	Justification
1	Mayang Langjing	Covering a population of 5013 & 5 Villages. Presently working at kuccha Building.
2	Awang Khunou	Newly open PHSC, presently working at Rented Local Club.

3. BISHNUPUR

1	B.5.3 Construction of PHSC	Khola	Newly located PHSC catering a population of about 2000 covering three villages i.e Ithing Khola, Ithing and Sendra. It is 5kms away from the nearest CHC Moirang and 6kms away from the parent PHC Thanga. The PHSC is running in a local club.
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4. THOUBAL

Name of PHSC	Type of Civil Works	Justification
PHSC Tokpaching	Construction of Institutional Building	<ul style="list-style-type: none">- Recently reallocated from PHC Leishangthem by GoM.- Currently working at rented house.

5. CHANDEL

Sl no.	Name of Facility	Items	Justification
1.	PHSC Khengjoy	1. Construction of building less subcentre	1. It covers a total of population of 3408. It lies in most interior/most difficult/isolated/hilly part of the district bordering Mynmar. 2. Recently Hon'ble CM Manipur declare Khengjoy village as the block head Qtr for Khengjoy block. At present there is no PHSC building at Khengjoy as the previous building was dismantle without giving prior information/intimation to the Health authority at the time of Police outpost construction. Hon'ble CM announced to the Public that PHSC will be constructed and may be upgraded to PHC during the visit. Accordingly one doctor from the SDH Moreh has been assigned to visit Khengjoy PHSC at regular interval until further order. 3. At present the services are provided at a rented room.
2.	PHSC Sehlon	1. Construction of building less subcentre	1. It covers a total of population of around 2500. It lies in most interior/most difficult/isolated/hilly part of the district. There is no transport system for these villages. 2. At present there is no PHSC building at Sehlon, and the services are provided at a rented room by two ANMs.

6. UKHRUL

SL. No.	District	PHSC	Justification
1	Ukhrul	Awang Kasom	Awang Kasom is more accessible than PHC Chingai, so is can be develop as delivery point and requires new building
		Nungbi	Nungbi PHSC covers a population of more than 10000 and the existing building is dilapidated and not usable and requires new building

7. SENAPATI

Sl	Name of Institute	Remarks
1.	Utonglog PHSC	Under Saikul PHC
2.	Kangchup Chingkhong PHSC	Under Saitu GamphazawlPHC

8. TAMENGLONG

Sl. No.	Name of PHSC	Items	Justification
1	Nungang SC	Construction of SC Building	No SC building.
2	Namtiram SC	Construction of SC Building	No SC building.

9. CHURACHANDPUR

Sl no	PHSC	ITEMS	JUSTIFICATION
1	Bukpi	Construction of PHSC	PHSC Bukpi is under PHC Thanlon, ANC-36, OPD-387, VHND-7
2	Mualnuam	Construction of PHSC	PHSC Maulnuam is under PHC Sinzawl and functioning under rented building.
3.	Bungpilon	Construction of PHSC	Under PHC Thanlon and burned to ash during the ethnic clash

The budget details –

District		Name of Institution	Items	Propose amount (Rs. in lacs)	
				Rs	
Imphal East	1	PHSC Waithou Chiroo	Construction of IB	Rs	20.02
Imphal West	2	PHSC Mayang Langjing	Construction of IB	Rs	20.02
	3	PHSC Awang Khunou	Construction of IB	Rs	20.02
Bishnupur	4	PHSC Khola	Construction of IB	Rs	20.02
Thoubal	5	PHSC Tokpaching	Construction of IB	Rs	20.02
Chandel	6	PHSC Khengjoy	Construction of IB	Rs	22.27
	7	PHSC Sehlon	Construction of IB	Rs	22.27
Ukhrul	8	PHSC Awang Kasom	Construction of IB	Rs	22.27
	9	PHSC Nungbi	Construction of IB	Rs	22.27
Senapati	10	PHSC Utonglok	Construction of IB	Rs	22.27
	11	PHSC Kangchup Chiru	Construction of IB	Rs	22.27
Tamenglong	12	PHSC Nungang	Construction of IB	Rs	22.27
	13	PHSC Namtiram	Construction of IB	Rs	22.27
Churachandpur	14	PHSC Bukpi	Construction of IB	Rs	22.27
	15	PHSC Mualnuam	Construction of IB	Rs	22.27
	16	PHSC Bungpilon	Construction of IB	Rs	22.27
			TOTAL	Rs	345.07

B.5.4 Setting up Infrastructure wing for Civil Work

To procurement of satellites equipments for Monitoring & evaluation to all the Health Institutions at the cost of Rs. 6.00 lacs.

B.5.5 Other Renovations

Construction of toilet block with septic tank attached to family Welfare conference hall @ Rs. 15.00 lakhs and Construction of toilet, repair and maintenance of NRHM Office @ Rs.15.00 lakhs.

Total of Rs. 30.00 lakhs would be required.

Sl no	Name	Items	Justification
1	Ware house/Store room	Construction of ware house/Store room	No ware house is constructed yet. One very old Type 1 quarter is repaired and use as Ware house. Due to congestion of the room it is very difficult to keep the articles in a proper manner. Sometimes the room cannot accommodate and needs to keep inside the office. Danger of thief by breaking of the old fragile walls.
2	DPMU at Thoubal	Repairing and renovation of DPMU Office	1. Presently attached with CMO Office 2. CMO Office is earmarked for GNM School 3. Newly shifting at old District Hospital Building. 4. CMO allotted 3 rooms for DPMU Office. 5. Building is very old one and hence needed a major repairing.

The budget details –

State/District	Name of Institution		Items	Propose amount (Rs. in lacs)	
State HQ	1	Conference Hall, Family Welfare Department	Construction of toilet with septic tank	Rs	15.00
	2	NRHM Office	Construction of toilet, repair and maintenance of NRHM Office	Rs	15.00
Churachandpur	1	Ware house/Store room	Construction of ware house/Store room	Rs	20.00
Thoubal	1	DPMU Office	Repairing & Renovation of DPMU Office	Rs	3.00
TOTAL				Rs	53.00

B.5.7 Major Civil work for Operationalisation of FRU

B.5.8 Major Civil works for Operationalization of 24x7 PHCs

The following are propose for operationalization of 24x7 PHCs –

1. TAMENGLONG

Sl. No.	Name of 24X7 PHC	Items	Justification	Present Status
1.	PHC Tamei	i) Construction of one type IV quarter	Tamei PHC has only one type III quarter for three MOs. Therefore construction of one Type IV quarter is proposed	PHC Tamei is running 24X7. OPD= 197/mth IPD =18/mth Inst. Del. = 5/mth
		ii) Repairing of PHC Building	Electrification-Internal wiring is in bad shape and water supply with IEI	
		iii) Repairing of BTQ	Floor & ceiling – Bad shape	
2.	PHC Oinamlong	i) Repairing of PHC Building	i) Toilets(8 nos.) – not functional ii) Floor & ceiling – Bad shape	PHC oinamlong is running 24X7. OPD= 67/mth IPD =1/mth Inst. Del. = 1/mth
		ii) Repairing of BTQ	Toilets(4 nos.) – not functional	
3	Tousem PHC	ii) Construction of one BTQ	No Staff quarter	PHC oinamlong is running 24X7 in PPP model since May, 2011. OPD= 175/mth IPD =46/mth Inst. Del. = 1/mth

2. UKHRUL

Sl. No.	Item	Justification
1	Construction of Hospital Waste Management Pits at PHC Phungyar, PHC Lambui, PHC KKL	New buildings are under construction till date and will requires waste disposal pit system
2	Repairing of BTQ at PHC Somdal	Functionality of BTQ is a must for staff staying at the 24X7 PHC population=35000, ID=8 covers 35 villages
3	Repairing of BTQ for PHC Lambui	Functionality of BTQ is a must for staff staying at the 24X7 PHC population=32000, 41 villages New Building to be completed soon

3. THOUBAL

Sl No	Name of Institution	Name of Civil Work	Justification	Remarks
1	PHC Lilong (24x7)	Labor Room	Plinth level is 5 feet lower than main road, hence facing problem of dampness causes damages to floor and wall during rainy season	1. Ave. OPD is 150-200 per day. 2. Ave Delivery 10-15 per month. 3. 3 MBBS Doctor 4. Spot JSY payment started
		Waste Management Pit	Already demolished during construction of BTQ	
		Patient Toilet 2 nos (1 each for Male & Female)	No patient toilet.	
2	PHC Hiyanglam	Repairing & Renovation of Maternity Block and OPD Block	Buildings are old as Maternity Block was constructed during RCH -I and OPD Block was constructed by Health Dept .	24x7 Functional delay due to lack of infrastructure.
3	PHC Wangoo Laipham	Patient Toilet 2 nos (1 each for Male & Female)	No patient toilet.	1. Ave. OPD is 100-110 per day. 2. Ave Delivery 7-10 per month. 3. 3 MBBS Doctor

4. IMPHAL WEST

Sl.No	Name of the PHCs	Items	Justification
2.	PHC Khumbong	Construction of BTQ	Functioning as 24x 7 delivery services , covering 86,360 population & 13 PHSCs. Delivery conducted (2011-12): 13 OPD Cases (2011-12): 30700 Existing Staff Quarter is not in working condition.
3.	PHC Khurkhul	Construction of Toilet at PHC Khurkhul	Functioning as 24x7 delivery services, covering 24,877 population & 5 PHSCs. Delivery conducted(2011-12):12 OPD Cases(2011-12): 3022 No Toilet for patient (male & female) is available.
			Functioning as 24x 7 delivery services, covering 34,694 population & 8 PHSCs. Delivery conducted(2011-12) :47 OPD Cases (2011-12) : 4542 Currently Court Case on encroachment is going on.

5. IMPHAL EAST

Sl. No.	District	Item	Justification
1	Imphal East	Ward & Labour room	PHC -Bashikhong, Andro, Lamalai are in the process of upgradation into 24x 7 services. PHC Sawombung is functioning 24X7 services whereas PHC Bashikhong is functioning 12 hrs services and deliveries conducted without having Ward and labour room- needs to pay urgent attention.
		Public Toilet system (male & female)	PHC - Akampat, Bashikhong, Heingang, Sawombung , Andro, Lamalai . No public toilet system is there although some of them are functioning 24x7 services.
		Staff Qtrs.	BTQ required in PHC Bashikhong and Sawombung .

6. CHURACHANDPUR

Sl no	Name of PHC	Items	Justification
1.	THANLON PHC	Construction of IB & brick fencing	1.Labour room with plank wall, which is very old 2.Ward with plank wall badly damaged. One side of the institution is facing deep jungle and need fencing to protect from wild animals. 10 Institutional deliveries, 74 HD with 1335 OPD cases during 2011-12.

The Budget details –

District	Name of Institution	Items	Propose amount (Rs. in lacs)	
			Rs	
Tamenglong	PHC Tamei	i) Construction of one type IV quarter	Rs	30.00
		ii) Repairing of PHC Building	Rs	5.00
		iii) Repairing of BTQ	Rs	5.00
	PHC Oinamlong	i) Repairing of PHC Building	Rs	5.00
		ii) Repairing of BTQ	Rs	5.00
	Tousem PHC	Construction of one BTQ	Rs	74.88
Ukhrul	PHC Phungyar	Construction of Hospital Waste Management Pits	Rs	1.50
	PHC Lambui	-do-	Rs	1.50
	PHC Kangkhui Khullen	-do-	Rs	1.50
	PHC Somdal	Repairing of BTQ	Rs	5.00
	PHC Lambui	Repairing of BTQ	Rs	5.00
Thoubal	PHC Lilong (24x7)	Construction of Labor Rooms (Block)	Rs	10.00
		Waste Management Pit	Rs	1.00
		Construction of patient Toilet 2 nos (1 each for Male & Female)	Rs	8.00
	PHC Hiyanglam	Repairing & Renovation of Maternity Block and OPD Block	Rs	10.00
	PHC Wangoo Laipham	Construction of patient Toilet 2 nos (1 each for Male & Female)	Rs	8.00
Imphal West	PHC Khumbong	Construction of BTQ	Rs	71.50
	PHC Khurkhul	Construction of Toilet at PHC Khurkhul	Rs	4.00
Imphal East	PHC Bashikhong	Construction of Ward & Labour Room	Rs	20.00
		Construction of Public Toilet	Rs	4.00
	PHC Akampat	Construction of Public Toilet	Rs	4.00
	PHC Andro	Construction of Public Toilet	Rs	4.00
	PHC Sawombung	Construction of Public Toilet	Rs	4.00
	PHC Heingang	Construction of Public Toilet	Rs	4.00
	PHC Lamlai	Construction of Public Toilet	Rs	4.00
Churachan dpur	PHC Thanlon	Construction of IB	Rs	74.50
		Construction of fencing	Rs	15.00
	PHC Singhat	Construction of Gate & barb wire fencing	Rs	4.75
Total			Rs	461.63

CONSOLIDATED BUDGET SHEET

Sl. No.	Activities	Unit Cost	Physical Targets	Amount Proposed (Rs. In lacs)
B. 4	Hospital strengthening			
B.4.1	Upgradation of CHCs, PHCs, District Hospitals to IPHS			
B.4.1.1	District hospitals		05	110.00
B.4.1.2	CHCs		06	441.38
B.4.1.3	PHCs		02	82.00
B.4.1.4	Sub-Centre		03	91.50
B.4.1.5	Others		01	45.00
B. 5	New Constructions/Renovation and setting up			
B.5.1.	CHCs		03	00.00
B.5.2.	PHCs		11	434.60
B.5.3.	SHCs/Sub Centres		32	345.07
B.5.4.	Setting up Infrastructure wing for Civil Work			6.00
B.5.5	Other renovations			53.00
B.5.6	Construction of BHO, Facility improvement, Civil Work, BemOC and CemOC centres		00	00.00
B.5.7.	Major Civil works for operationalisation of FRU		00	00.00
B.5.8.	Major Civil works for operationalisation of 24x7 PHCs		05	461.63
			TOTAL Rs.	2070.18

7. PROPOSAL FOR ENHANCING THE HONORARIUM OF CONTRACTUAL STAFFS

The State desires to streamline the honorarium of few contractual posts. With these an extra budget for each of the posts is proposed. The detailed are as follows:

Sl. No.	Post/Designation	No. of Post	Actual pay (Consolidated) 2010-11 rates	Approved by GoI as per ROP 2012-13 (same as 2011-12)	Proposed in Supplementary PIP 2012-13	Additional fund required	Total fund required	Remarks
1	2	3	4	5	6	7	8	9
1	State Program Manager	1	Rs. 23,750	Rs. 30,000	Rs. 33,000	3000	36,000.00	Responsible for entire program implementation. Hence pay structure should commensurate with nature of responsibility.
2	State Accounts Officer	1	Rs. 15, 000	Rs. 20,000	Rs. 23,000	3000	36,000.00	State level post with major responsibility. DFMs also approved for Rs. 20,000/-
3	Statistical Assistant	1	Rs. 12, 500	Rs. 14,000	Rs. 20,000	6000	72,000.00	Incumbent's seniority since RCH-I. Store and procurement responsibilities.
4	Computer Operator (TC)	2	Rs. 8, 750	Rs. 8,500	Rs. 10,000	1500	36,000.00	Rate approved for Computer Operator under Part-C
5	Helper/G-IV *	3	Rs. 3, 000	Rs. 4,000	Rs. 6,000	2000	72,000.00	Salary is too low.
6	State ASHA Prog. Manager (1)	1	New Post	Rs. 24,600	Rs. 22,000		-	Approval in 2011-12 was Rs. 17000. Approved amount in 2012-13 is too high. Cannot be paid more than DPMS.
7	Asst. Engineer (1)	1	New Post	Rs. 14,000	Rs. 18,000	4000	48,000.00	Assisting in supervision of Civil Works for entire State.
8	Asst. Training Consultant(1)	1	New Post	Rs. 14,000	Rs. 18,000	4000	48,000.00	Parity issues since HR Consultant approved at Rs. 26,000/-

1	2	3	4	5	6	7	8	9	
9	Asst. HMIS Officer/	1	New Post	Rs. 14,000	Rs. 18,000	4000	48,000.00	Same as above	
10	District Community Mobilizer	9	New Post	Rs. 23,000	Rs. 18,000	-	-	Approval in 2011-12 was Rs. 12,000/- only. Nature of responsibility is lighter than DFM/DDM which are approved at Rs. 20,000/-	
11	ANM **	470	Rs. 6,250	Rs. 7,500	Rs. 8,500	1000	56,40,000.00	Proposed to pay at the same rate with Lab. Tech & X-ray Technicians. State Health Department maintains parity which needs to be followed.	
12	AYUSH Pharmacist	101	Rs. 7,500	Rs. 7,500	Rs. 8,500	0	-	Approval in 2011-12 was Rs. 8500. Rate approved for General Pharmacist is Rs. 8,500/-	
13	DMMU Driver	18	Rs. 5,000	Rs. 5,500	Rs. 7,500	2000	4,32,000.00	Nature of duty is heavy.	
14	State Accountant	02	New Post	Rs. 14,000	Rs. 16,000	2000	48,000.00		
Total Post		612					Total Rs.	65,16,000.00	

Note: * - Grade IV is one under Tribal Health & 02 under SPMU (RCH)

**** ANM- 436 under Human Resources Head, 02 under Tribal Health & 32 under Urban Health (RCH)**

7. i) Uniform for ASHAs and ASHA Facilitators.

Uniforms for ASHAs have been issued only at the beginning of NRHM in Manipur (in the year 2006). It has been almost 6 years and the need for new uniform has always been requested by ASHAs during field visits and other occasions. Therefore, it is proposed to provide new uniforms to all the ASHAs (3878). Similar uniform is also proposed for newly recruited 194 ASHAS facilitators since they will be directly involving themselves with ASHAs in the field for hand holding support and other activities. Thus, the State is proposing uniforms for all the ASHAs (3878) and the ASHA facilitators (194).

Budget Detail:

- Cost per Uniform: Rs. 600
- Number of ASHAs: 3878
- Number of ASHA facilitators: 194
- **Total cost for Uniforms = 600 x (3878+194)= Rs 24.432 lakhs**

ii) MATERIALS AND EQUIPMENTS FOR ASHA FACILITATOR:

Materials and equipments provided so far to the State ASHAs, the same materials are proposed for provision to our newly recruited ASHA Facilitators (200).

Sl. No.	Particulars	Quantity	Rate per material/equipment (in Rs.)	Total amount (in Rs.)
1	Umbrella	200	350	70,000
2	Radio		500	1,00,000
3	Bi Cycle		4000	8,00,000
4	Torch Light		1000	2,00,000
5	Mobile		2000	4,00,000
6	Rain Coat		650	1,30,000
7	Weighing Machine		550	1,10,000
8	Digital Thermometer		240	48,000
Total				18,58,000

Out of the total amount of Rs.387.80 lakhs proposed for ASHA initiative, only Rs. 304.78 lakhs is approved in the ROP (2012-13). A total amount of Rs. 43.012 lakhs is proposed hereby as ASHA Supplementary for the year 2012-13.

9. IEC/BCC NRHM

IEC/BCC activities during the year 2011-12

At the State level:

- Telecast of advertisements during prime time on Maternal Health, Child Health , Adolescent Health, Family Planning in ISTV Network (a local channel catering to a huge audiences from both the valleys and some hill districts) and Doodarshan, Imphal.
- Broadcast of jingles during prime time on the same issues which are telecast in electronic media in Ail India Radio, Imphal.
- Quarterly Newsletters on NRHM activities.
- Newspaper Ads in the local papers.
- ASHA Radio Program every week focusing on the training modules.
- A documentary by a renowned documentary maker to assess the changes both positive and negative in the peripheries.
- Continuation of distribution of packaged gifts (Baby Carrier & Coffee Mug with health messages) to mothers who delivered in PHCs, CHCs and District Hospitals.
- Printing of posters on 15 health issues disseminating awareness points to be distributed to the health centers in the districts.

At the District level:

- Folk Drama, Hoardings, Quiz programs on Reproductive Child Health and other health issues.
- Workshops on ARSH and declining sex ratio.
- Health Mela.

At the Block level:

- Workshops cum orientation on Maternal Health, Child Health and Family Planning at village level in the blocks with the target groups.

Points worth noting are:

- 100 % utilization
- Advertisement on JSY was appreciated in a Ministry meeting
- As per ROP 2012-13, 25% is approved on interim basis. However, the approved activities are not specified. Therefore, the BCC/IEC Plan is again re-submitted at the scale down budget.

B.10.1 DEVELOPMENT OF BCC/IEC STRATEGY

Objective: To disseminate right health messages for improving the health seeking behaviour of people.

**B.10.2 IMPLEMENTATION OF BCC/IEC STRATEGY:
(Responsibility: District Bcc/IEC Unit and Block Bcc/IEC Unit)**

After strengthening of the bureaus and developing of effective IEC/BCC strategies through the various activities chalked out above, the following IEC/BCC activities will be implemented in districts and blocks for improving the health seeking behaviour for better health performance during the year 2012-13.

B.10.2.1 BCC/IEC Activities for Maternal Health

Activity-1: Erection of 3 Hoardings (10 X 20) per Block
Responsibility: BPMUs

Activity 2: Workshops related to MH like Breast-feeding, ante-natal care, institutional delivery, immunization and HIV/AIDS in all 09 districts (Target groups – ASHA Facilitators, Pregnant women and other women of reproductive age group). This will be combined with Family Planning. Budget is not proposed separately.

B.10.2.2 BCC/IEC Activities for Child Health

Activity 1: 2 Street Plays per Block on issues relating to CH like Integrated Management of Neonate and child illness etc. in all 09 districts.
Responsibility: DPMUs/ BPMUs

B.10.2.3 BCC/IEC Activities for Family Planning

Activity 1: 2 Awareness Workshops per Block on issues related to FP like Temporary Methods, Permanent Methods, NSV, Tubectomy etc. In all 09 districts (Target group – eligible couple). Combined with Maternal Health, Child Health, etc.
Responsibility: BPMUs

Activity 2: 2 Focus Group Discussions per District (Target groups – ASHA Facilitators, Pregnant women and Couples of reproductive age group).
Responsibility: DPMUs

B.10.2.4 BCC/IEC Activities for ARSH

Activity 1: 2 Quiz programs in Schools
Responsibility: DPMUs/BPMUs

Activity 2: Hoardings (10 X 20) for 09 Districts
Responsibility: DPMUs

**B.10.2.5 Other Activities (Responsibility: State BCC/IEC Consultant)
The activities will focus on all the health issues of NRHM including AYUSH.**

Activity 1: Publication of attractive Annual Calendar showing health messages on Maternal and Child Health, Family Planning, ARSH and AYUSH. (in 4th quarter).

Activity 2: Participation in State level events e.g. display of tableaux during Republic Day celebration, Celebration of health-related Days and sponsoring of State events attracting large no. of audiences example Sangai Fest.

Activity 3: Publication of newsletters (quarterly)

Activity 4: Broadcasts/telecasts in DDK, Local TV Channel (ISTV) and AIR

- Jingles (30 sec duration) to be broadcast in AIR, Imphal (target – 200 days).
- Ads (30 sec duration) to be telecast in ISTV and DDK (target - 200 days each).
- Telecast of tele-films and documentary on NRHM.

Activity-5: Publications and press releases in local newspapers and other leading magazine (target is 30 ads)

Activity-6: **Weekly Health ASHA Program on Radio:**
Continuation of Weekly Health Educational Radio Program: A dramatized Educational Program at 7.00 P.M. of all Fridays was started in 2008-09 (All ASHAs in the State are provided with Radios Transistor) and continued in 2009-10, 2010-11 and 2011-12. On alternate weeks, Health talks were delivered by hiring Resource persons. Each episode was followed by invitation of reply for a question and awarding a cash-prize of Rs. 500/- to a lucky winner. This activity will be continued in 2012-13.

B.10.4 Health Mela

Activity-1: 1 Health Melas per district.
Responsibility: District

B.10.5 OTHER STRATEGIES/ACTIVITIES

- Activity-1: Wall Paintings in the local dialect of each district
Responsibility: District
- Activity-2: Awareness Programs cum sensitization workshops with Gynecologists, Radiologist, Proprietor of Ultra sound Clinic, Public Prosecutor, Advocates etc. (4 in each district and 4 by State PNDT Cell)
Responsibility: State and Districts
- Activity-3: 150 Wall paintings (6'X10')
Responsibility: Districts
- Activity-3: Workshops at State level for different functionaries
Responsibility: State
- Activity-4: Printing of Hand books of PNDT Act amendment Rules, Hand book of FAQ of PNDT Act and Pamphlets on PNDT Act for distribution to participants during workshops and to all the stakeholders.
Responsibility: State
- Activity-5: 40 Hoardings in all districts and Hospitals
Responsibility: Districts

B.10.5 BCC/IEC under PcPNDT

SN	Particulars	Amount (Rs)
1	Wall paintings	3,53,000
	Awareness program	4,00,000
	Workshops at State level@ Rs. 50,000x in each qtr.	2,00,000
2	Wall paintings (6'X10') @ Rs.35/Sq.ft. Rs.2,100X150 numbers	3,15,000
3	Printing of Hand book on PNDT Act amendment Rules @ Rs. 300/- X 300 copies	90,000
	Printing of Hand book of FAQ of PNDT Act @ Rs. 180/- X 300 copies	54,000
	Pamphlet on PNDT Act @ Rs. 20X10,000	2,00,000
4	Hoarding in all Hospitals @ Rs. 15,000X40 numbers	6,00,000
Total =		Rs. 22.12

Table: Detail Budget for BCC/IEC

Sl. No.	Detailed Activities	Quarterly budget allocations (Rs. In Lakh)				Total Amount (Rs. in Lakhs)
		Q1	Q2	Q3	Q4	
B 10	Strengthening of IEC/BCC unit at the state level/ district level					
	Activity 1: Capacity building of State IEC/BCC Bureau on effective IEC/BCC strategies					
	Activity 3: State level review of the Bureaus on quarterly basis @ Rs. 20,000/- per quarter					
B 10.1	Development of State BCC/IEC strategy					
	Activity 1: Consultative workshop at the State Level					
B 10.2	Implementation of BCC/IEC strategy					
B 10.2.1	BCC/IEC activities for MH					
	Activity 1 3 Hoardings (10X20) Rs. 20,000/- per Block					21.6
B 10.2.2	BCC/IEC activities for CH					
	Activity 1 2 Street-plays @ Rs. Rs. 10,000/- per Block					7.2
B 10.2.3	BCC/IEC activities for FP integrated with MH, CH					
	Activity 1 2 Workshops @ Rs. 10,000/- per Block					7.2
	Activity 2 2 FGDs @ Rs. 10,000/- per District					1.8
B 10.2.4	BCC/IEC activities for ARSH					
	Activity 1 2 Quiz Programs (schools) per Block @ Rs. 5000/- each					3.6
	Activity 2 Hoardings (10X20) per district @ Rs. 20,000/- each					1.8
B 10.2.5	Other Activities (please specify)					
	Activity 1 Publication of Annual Calendar(3000 copies) @ Rs. 100 each					3
	Activity 2 Participation in State events					6
	Activity 3 Publication of Quarterly Newsletter for 4000 copies @ Rs. 41.55 each					6.65
	Activity 4 Broadcast/telecast in ISTV, DDK & AIR					16
	Activity 5 Publication in newspapers					3
	Activity 6 Weekly Health ASHA Program on Radio					4
B 10.4	One Health Melas @ 5 lacs per district					45
B 10.5	Other activities					
B 10.5.1	20 Wall Paintings (7x8) on declining sex ratio per district @ Rs. 1960/- each @ Rs. 35 per square feet					3.53
B 10.5.1	PNDT- other activities					18.59
Total quarterly Budget						
Total BCC/IEC Budget						148.97

Sl. No.	Detailed Activities		District budget allocations (Rs. In Lakh)									Total Amount (Rs. in Lakhs)	
			IE (3)	IW (3)	BPR (3)	TBL (3)	CCP (5)	CDL (4)	TML (4)	UKL (5)	SPT (6)		STATE
B 10	Strengthening of IEC/BCC unit at the state level/ district level												
B 10.1	Development of State BCC/IEC strategy												
B 10.2.1	Implementation of BCC/IEC strategy (BCC/IEC activities for MH)												
	Activity 1	3 Hoardings (10X20) Rs. 20,000/- per Block	1.8	1.8	1.8	1.8	3.0	2.4	2.4	3.0	3.6		21.6
B 10.2.2	BCC/IEC activities for CH												
	Activity 1	2 Street-plays @ Rs. Rs. 10,000/- per Block	0.60	0.60	0.60	0.60	1	0.80	0.80	1	1.2		7.2
B 10.2.3	BCC/IEC activities for FP (RCH-integrated with MH, CH)												
	Activity 1	2 Workshops @ Rs. 10,000/- per Block	0.60	0.60	0.60	0.60	1	0.80	0.80	1	1.2		7.2
	Activity 2	2 FGDs @ Rs. 10,000/- per District	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20		1.8
B 10.2.4	BCC/IEC activities for ARSH												
	Activity 1	2 Quiz Programs per Block @ Rs. 5000/- each	0.30	0.30	0.30	0.30	0.50	0.40	0.40	0.50	0.60		3.6
	Activity 2	One Hoardings (10X20) @ Rs. 20,000/- per District	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20		1.8
B 10.2.5	Other Activities (please specify)												
	Activity 1	Publication of Annual Calendar(3000 copies) @ Rs. 100 each										3	3
	Activity 2	Participation in State events										6	6
	Activity 3	Publication of Quarterly Newsletter for 4000 copies @ Rs. 41.55 each										6.65	6.65
	Activity 4	Broadcast/telecast in ISTV, DDK & AIR										16	16
	Activity 5	Publication in newspapers										3	3
	Activity 6	Weekly Radio ASHA Program										4	4
B 10.4	One Health Melas @ 5 lacs per district											45	45
B 10.5	Other activities												
B 10.5.1	20 Wall Paintings (7x8) on declining sex ratio per district @ Rs. 1960/- each @ Rs. 35 per square feet		0.39	0.39	0.39	0.39	0.39	0.39	0.39	0.39	0.39		3.53
B.10.5.2	Awareness Programs four each at State and District @ Rs 0.1lakhs per programme		0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	4.0

Sl. No.	Detailed Activities	District budget allocations (Rs. In Lakh)									Total Amount (Rs. in Lakhs)	
		IE (3)	IW (3)	BPR (3)	TBL (3)	CCP (5)	CDL (4)	TML (4)	UKL (5)	SPT (6)		STATE
B.10.5.3	Workshops at state @ Rs. 0.50 lakhs per workshop										2.00	2.00
B.10.5.4	Awareness through print media viz printing of hand book on PnDT Amendment Acts, FAQ and pamphlets on PnDT Acts										6.59	6.59
B.10.5.5	Hoardings@Rs 0.15 per hoarding	.90	0.90	.60	.60	0.6	0.6	0.6	0.6	0.6	0	6
Total BCC/IEC Budget											148.97	

Activities under BCC/IEC head have been combined wherever possible to scale down the budget. As Rs. 58.22 lakhs has already been approved. The activities as mentioned above may be taken up with the approved budget.

The remaining amount i.e. Rs. **90.75 lakhs is proposed as supplementary.**

10. NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF DEAFNESS (NPPCD)

Hearing loss which is one of the common sensory problems of human kind and it is not an exception for the State of Manipur. Seeing the availability of problems in the State, at present there are 4 Audiological Assistant available, posted in Imphal, Senapati, Churachandpur and Ukhrul Districts of Manipur.

Goal: To expand in all the Remaining Districts (Thoubal, Bishnupur, Imphal East, Chandel & Tamenglong) of the State

Objectives:

1. Prevent avoidable hearing loss on account of disease or injury
2. Early identification, diagnosis and treatment of ear problems
3. Medical rehabilitation
4. Strengthening existing inter-sectoral linkages

a. Activities:

1. One day training program for the 04 Audiological Assistant by the Audiologists.

No. to be trained	Venue of the Training	Budget Regd.		Total budget (Rs. In lakhs)
		Particulars	Amount (Rs. In lakhs)	
04	JNIMS	Co-ordinator	0.015	0.015
		Honorarium for 2 trainers @ 1000 per day	0.02	0.02
		Working lunch & other refreshment @ Rs. 200 for 10 persons	0.02	0.02
		Honorarium of the trainees @ Rs. 400 per day	0.016	0.016
		Overhead expenditure	0.025	0.025
		Training material @ Rs. 250 per head per trainee	0.01	0.01
		Total	0.106	0.106

- b. Activities: Training of Medical Officers/ SNs/ANMs on newborn Hearing loss. The training will be coordinated with RTI/STI or other training program instead of calling for a separate training.

- c. Activities: Continuation of contractual services Audiological Assistant by giving a monthly honorarium consisting of fixed pay plus a performance – based incentive. And recruitment of the same posts for remaining Districts

Sl. No.	Designation	No. of Post	Basic pay (in Rs.)	PBH (in Rs)	Honorarium per month (in Rs.)	Total amount (Rs. In lakhs)
1.	Audiological Assistant (continuation)	04	8,000	5,000	13,000	6.24
2.	Audiological Assistant (newly proposed)	05				7.80
Total						14.04

- d. Activities: Provision of Hearing Aids for 200 HI per district @ Rs. 4,86,600 may be procured. A total of Rs. 4,86,600 for 04 districts which comes to **Rs. 19.464 lakhs** is projected for 2012-13.
- e. Activities: IEC/BCC activities will be taken up for deafness control through Radio Talks, Cable network, Doordarshan, Hoardings etc. to be taken up.
- f. Activities: Monitoring & evaluation and other contingency fund to be kept. An amount of **Rs. 0.50 lakhs** will be required.
- g. Equipment required for Ukhrul, Senapati and Churachandpur District

Sl. No.	Particular	Model	Amount in lakhs
1	Microscope		1.00
	2 (two) set of Microdrills with two hand pieces and burheads		
	2 (two) sets of micro-ear surgery instruments		
2	Pure tone Audiometer	AD-2100 ALPS	0.89
3	Impedence Audiometer	AT-235 ALPS	3.15
4	OAE machine	DPOAE ALPS	2.835
5	Sound treated room		1.00
TOTAL RS.			8.875
Total for 3 Districts			26.625

Summary Budget Details

Sl. No.	Particulars	Amount (Rs. In lakhs)
1	Training of Audiological Assistant	0.106
2	Continuation of 04 contractual services & appointment 05 Audiological Asst. for remaining 05 districts	14.04
3	Provision of Hearing Aids	19.464
4	Monitoring & Other Contingency fund	0.50
5	Equipment required for 3 Districts	26.625
Total		60.735

11. Outsourcing of Vehicles for State Health Society Office

At present, at State 6 Vehicles (3 Van and 3 Bolero) are outsourced for management of Program Management Unit. With the expansion of Manpower at State Level, there is more need of vehicles for monitoring purposes as well as daily office duties (SMD) Office being located at separate place). Hence, another two more vehicles may be outsourced @ Rs. 30,000/- per month.

Total budget required is as follows:

Sl. No.	No. of Vehicles reqd.	Unit cost per month	Total budget reqd. (Rs. in lakhs)
1	02 vehicles	30,000.00	7.20

Rs. 7.20 lakhs will be required for outsourcing of two vehicles.

12. EmOC Training of MBBS Doctors

Activity 1: EmOC training of MBBS doctors on Caesarean section for 16 weeks

As RIMS has been identified by AVNI as EmOC training centre, for setting up RIMS so far the State has released an amount of Rs. 28 lakhs to AVNI. The same budget has been utilized from the available fund under training head. The amount has been adjusted with the budget available for some of the training which is not taken up such as Family planning and EmOC training, etc. The training for the year 2011-12 has been conducted around March 2012, hence 10 more MBBS Doctors are plan for the training.

For operationalising three District Hospitals (Thoubal, Bishnupur, Senapati) as FRUs, the state is facing the problem of lack of specialists, specially Gynaecologists. In order to fill the gap more number of MBBS MOs need to be trained in EmOC. So, State has proposed to add 10 more trainees in the EmOC training.

Sl. No.	Particulars	Amounts per batch (in Rs.)	Total Budget for 5 batches (in Rs.)
1.	Honorarium for 2 trainers @ Rs.600/- per head per day x 112 days	1,34,400/-	6,72,000/-
2.	Honorarium for 2 trainees @ Rs. 500/- per head per day x 112 days	1,12,000/-	5,60,000/-
3.	Working lunch, tea, snacks/ accommodation i.e., rent charge @ Rs. 200/- per participant (2) x 112 days	44,800/-	2,24,000/-
Total (A)		2,91,200/-	14,56,000/-
4.	Institutional Overhead & for use of institutional facilities @ 6% of total training expenses (Sl. 1 to 3)	17,472/-	87,360/-
5.	Training materials @ Rs. 2000/- per trainee	4,000/-	20,000/-
6.	Extra cost for set of books @ Rs. 2000/- per trainee	4,000/-	20,000/-
7.	Certification @ Rs. 2000/- per trainee	4,000/-	20,000/-
6.	Monitoring by 2 officials @ Rs. 500/- per visit per head per day x 2 visits per batch	2,000/-	10,000/-
Total (B):		31,472/-	1,57,360/-
Grand total (A+B):		3,22,672/-	16,13,360 /-

(Rupees sixteen lakh thirteen thousand and three hundred and sixty) only

As RIMS is not certified by FOGSI as a Training Centre, the 6 weeks training of theory is being conducted at GMC, Guwahati and the trainees have to attend GMC, Guwahati in the last week of the training to get the certification.

The TA of the trainees have to be borne by the State Health Society. Rs. 1 lakh is kept for 10 trainees (10,000 per trainee for travelling to Guwahati twice)

Therefore, the Total Budget proposed for 10 trainees is:

$$\text{Rs. } 16,13,360 + 1,00,000 = 17,13,360/-$$

(Rupees seventeen lakh thirteen thousand three hundred and sixty) only

13. Rent for hiring Sub-Centre building:

Rent for 50 Building less Sub-Centres and 20 relocated Sub-Centres functioning from rented buildings may be supported @ Rs. 250 per month per Sub-Centre. The budget needed for this will be **Rs. 2.10 Lakhs.**

Table: SC rent

District	I/E	I/W	BPR	TBL	CCP	CDL	UKL	TML	SPT	Total
No. of Building less	6	9	7	9	10	5	10	6	23	85
Rent @ Rs. 250/- per month per PHSC	0.18	0.27	0.21	0.27	0.3	0.15	0.3	0.18	0.69	2.55

SUMMARY BUDGET OF THE SUPPLEMENTARY SPIP 2012-13

Sl.No.	Activities/Program	Budget (in lakhs)
1	Referral Transport	444.59
2	Hospital Equipments & Instruments	102.821
3	Honorarium for MBBS Doctors	14.40
4	Procurement of Drugs	512.94
5	Fully Immunization Incentive for ASHAs	6.36
6	Civil Works	2070.18
7	Additional fund for honorarium of contract staffs	65.16
8	ASHA Additionalities	43.012
9	BCC/IEC Additionalities	90.75
10	Deafness Control	60.74
11	Outsource vehicle	7.20
12	EmOC Training of MBBS Doctors	17.1337
13	Rent for hiring SC buildings	2.55
	GRAND TOTAL RS.	3437.8367