**National Programme for Prevention and Control of Deafness PIP 2021 - 2022**

**Introduction and Current Status :**

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

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

**Year Wise Categorisation & Infrastructure Status:**

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

**Current Staff Details Under NPPCD:**

|  |  |  |
| --- | --- | --- |
| **Designation** | **Filled up post** | **Vacant post** |
| **State Monitoring Cell** | | |
| 1) State Consultant | 1 | 0 |
| 2) Programme Assistant | 1 | 0 |
| 3) Data Entry Operator | 1 | 0 |
| **District Hospital** (Civil Hospital Aizawl, State Referral Hospital, Falkawn, DH Champhai, Lunglei, Kolasib, Mamit & Serchhip) | | |
| 1) ENT Surgeon/MO | 3 | 0 |
| 2) Audiologist | 3 | 1 (Lunglei) |
| 3) Audiometric Assistant | 7 | 2  (Lawngtlai + Siaha) |
| 4) Instructor for Hearing Impaired Children | 7 | 0 |
| **Total no of staff** | **23** | **3** |

The annual financial requirements for FY 2021 - 2022 PIP is **Rs. 15,64,858/-** (Rupees Fifteen lakh Sixty Four thousand Eight Hundred Fifty Eight only)

**PROPOSED FUND FOR ACTIVITY**

**FMR Code 6.1.1.11.a : Procurement**

Equipment for Civil Hospital, Aizawl & Serchhip were procured 5 years back and Tympanometer are not functioning and had been repaired multiple times. As investigation plays an important role for diagnosis of Deafness, it is proposed that Tympanomter may be procured again at the earliest. Procurement is centralised and will be processed from the State.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl. No** | **Name of items** | **Unit** | **Rate (Rs)** | **Amount**  **(Rs)** | **Remarks** |
| 1 | Tympanometer | 2 | 4,80,000 | **9,60,000** | **1 each for Civil Hospital, Aizawl East**  **&**  **District Hospital, Serchhip** |

**FMR Code 11.11.1: State Level IEC**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **FMR Code** | **IEC Budget Head** | **Unit** | **Rate (Rs)** | **Amount** |
| **11.11.1** | 1) Awareness campaign cum Outreach camp  (excluding Siaha & Lawngtlai District) | 12 times each (once a mth x 1yr)  x 7 districts | 2000 | **1,68,000** |
| 2) Day Observance -  **International Ear Care Day 3rd March, 2022 & World Day of the Deaf** **24th Sept., 2021** (Aizawl East & West will observe together @ Rs.68,000 & Rs.10,000 per districts for the rest 5 districts) | 2 | 1,18,000  (excluding Siaha &  Lawngtlai District) | **2,36,000** |
| **Total** | | | | **4,04,000** |

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

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl. No.** | **Components/Items** | **Rate (in Rs)** | **Amount**  **(in Rs)** |
| 1 | Refreshment, banner, etc | - | 1100 |
| 2 | Local Conveyance | 300 x 3 | 900 |
|  | **GRAND TOTAL** | | **2000/-** |

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

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl. No.** | **Components/Items** | **Rate (in Rs)** | **Amount**  **(in Rs)** |
| 1 | Venue Hiring | 2000 x 1 day | 2000 |
| 2 | Refreshment | 100 x 200 | 20000 |
| 3 | Artist Hiring | 5000 x 2 | 10000 |
| 4 | Printing | Invitation Card 100 x 30 | 3000 |
| 5 | Banner | 2000 x 1 | 2000 |
| 6 | Talkshow  (DDK/ Local Channel) | 15000 x 1 | 15000 |
| 7 | Local Conveyance for MJA (Invitees) | 300 x 20 | 6000 |
| 8 | Honorarium for Resource Person | 1000 x 5 | 5000 |
| 9 | Miscellaneous (Bouquet, Water, Flower arrangement, Stationaries, etc) | 5000 | 5000 |
|  | **GRAND TOTAL** | | **68,000/-** |

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

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

**FMR Code 12.17.5: Leaflets Printing**

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

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

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

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **FMR Code** | **Training** | **Unit** | **No. of Participants** | **Total amount (Rs)** |
| **16.1.2.1.28** | A) Stakeholder Meeting | 1 | 53 | **48,615** |
| B) Review Meeting | 1 | 70 | **1,02,243** |
| **Total** | | | **1,50,858/-** |

**A. Stakeholder Meeting**

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

Meeting to be held at Aizawl

**Target Load :**

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

**Budget Detail:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day**  **(in Rs)** | **No of days** | **No of Participants** | **Amount**  **(in Rs)** |
| Honorarium of resource person | 1000/- | 1 | 8 | 8000 |
| Working Lunch, tea & snacks | 150/- | 1 | 70 | 10500 |
| Venue Hiring | 2000/- | 1 | --- | 2000 |
| Local Conveyance of local participants (MS, ENT, MOs) | 700 | | 14 | 9800 |
| Local Conveyance of local participants (staff, NGOs, Deaf Community & school) | 500 | | 32 | 16000 |
| Miscellaneous (printing, stationeries, banner,mineral water, etc) | 1 day | | ---- | 2315 |
| **Total** | | | | **48,615/-** |

**B. Review Meeting**

Meeting to be held at Aizawl

**Target Load :**

|  |  |  |
| --- | --- | --- |
| **Sl No.** | **Designation** | **Nos** |
| **1** | **ENT Surgeon** | **6** |
| **2** | **MO under NPPCD& i/c** | **3** |
| **3** | **Audiologist** | **5** |
| **4** | **Audiometric Assistant** | **9** |
| **5** | **Hearing Instructor** | **7** |
| **6** | **State Cell** | **5** |
| **7** | **Resource Person** | **7** |
| **8** | **Invitees for Inaugural** | **10** |
|  | **Total** | **52** |

**Budget Detail**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Components** | **Rate/day (in Rs)** | **No of days** | **No of Participants** | **Amount**  **(in Rs)** |
| Honorarium of Resource Person | 1000/- | 1 | 7 | 7000 |
| Working Lunch, tea & snacks | 150/- | 1 | 70 | 10,500 |
| Venue Hiring | 2000/- | 1 | --- | 2000 |
| TA/DA of ENT Surgeon, MO | Details as below | | 9 | 24,775 |
| TA/DA of Audiologist, Audiometric Assistant, Hearing Instructor, State Cell | Details as below | | 26 | 28,100 |
| Accomodation (Specialist + MO) | Rs. 1500 | | 4 | 6000 |
| Accomodation (Audiologist, Audiometric Assistant, Hearing Instructor, State Cell) | Rs. 1000 | | 19 | 19,000 |
| Contingency (printing, stationeries, banner, projector hiring, mineral water, parking fee, etc) | 1 day | | | 4868 |
| **Total** | | | | **1,02,243/-** |

**Details of T.A/D.A**

**ENT Surgeons & MO under NPPCD**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl. No** | **District** | **ENT** | **MO**  **NPPCD** | **TOTAL** | **Kms** | **POL**  **6km/L x 75**  **(to & fro)** | **Total POL** | **DA /**  **Transit DA**  **(to & fro)**  **Rs. 700/ day** | **Total** |
| 1 | Aizawl East | 2 | 1 | **3** | - | - | - | 2100 | **2100** |
| 2 | Aizawl West | 1 | 0 | **1** | - | - | - | 700 | **700** |
| 3 | Champhai | 1 | 0 | **1** | 194 | 4850 | 4850 | 700 | **5550** |
| 4 | Kolasib | 0 | 1 | **1** | 83 | 2075 | 2075 | 700 | **2775** |
| 5 | Lawngtlai | 0 | 0 | **0** | 296 | 7400 | 0 | 0 | **0** |
| 6 | Lunglei | 1 | 1 | **2** | 175 | 4375 | 8750 | 1400 | **10150** |
| 7 | Mamit | 0 | 0 | **0** | 112 | 2800 | 0 | 0 | **0** |
| 8 | Siaha | 0 | 0 | **0** | 378 | 9450 | 0 | 0 | **0** |
| 9 | Serchhip | 1 | 0 | **1** | 112 | 2800 | 2800 | 700 | **3500** |
| **Total** | | **6** | **3** | **9** | **-** | **-** | **18475** | **6300** | **24,775** |

**Audiologist, Audiometric Assistant, Hearing Instructor, State Cell**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl. No** | **District** | **Audio**  **logist** | **Audio**  **Asst.** | **Hearing**  **Inst.** | **State Cell**  **Staff** | **TOTAL** | **Sumo Fare**  **(to & fro)** | **Total Sumo Fare** | **DA /**  **Transit DA**  **(to & fro)**  **Rs. 500/ day** | **Total** |
| 1 | Aizawl East | 2 | 1 | 1 | 0 | **4** | - | - | 2500 | **2500** |
| 2 | Aizawl West | 1 | 1 | 1 | 0 | **3** | - | - | 1500 | **1500** |
| 3 | Champhai | 1 | 1 | 1 | 0 | **3** | 1200 | 3600 | 1500 | **5100** |
| 4 | Kolasib | 0 | 1 | 1 | 0 | **2** | 500 | 1000 | 1500 | **2500** |
| 5 | Lawngtlai | 0 | 1 | 0 | 0 | **1** | 1600 | 1600 | 500 | **2100** |
| 6 | Lunglei | 1 | 1 | 1 | 0 | **3** | 1100 | 3300 | 1500 | **4800** |
| 7 | Mamit | 0 | 1 | 1 | 0 | **2** | 600 | 1200 | 1000 | **2200** |
| 8 | Siaha | 0 | 1 | 0 | 0 | **1** | 2000 | 2000 | 500 | **2500** |
| 9 | Serchhip | 0 | 1 | 1 | 0 | **2** | 700 | 1400 | 1000 | **2400** |
| 10 | State Cell | 0 | 0 | 0 | 5 | **5** | - | - | 2500 | **2500** |
| **Total** | | **5** | **9** | **7** | **5** | **26** | **-** | **14100** | **14000** | **28100** |

**Budget Summary with FMR Code:**

|  |  |  |
| --- | --- | --- |
| **FMR Code** | **Budget Head for Activities** | **Amount** |
| 6.1.1.11.a | Procurement | 9,60,000 |
| 11.11.1 | State Level IEC | 4,04,000 |
| 12.17.2 | Leaflets Printing | 50,000 |
| 16.1.2.1.28 | Stakeholder Meeting & Review Meeting | 1,50,858 |
|  | **TOTAL** | **15,64,858/-** |

**District Wise Budget Summary :**

|  |  |  |
| --- | --- | --- |
| **Sl. No** | **District** | **Amount (Rs)** |
| 1 | State Monitoring Cell | 12,96,858 |
| 2 | Aizawl East (CHA) | 24,000 |
| 3 | Aizawl West (SRH,Falkawn) | 24,000 |
| 4 | Champhai | 44,000 |
| 5 | Kolasib | 44,000 |
| 6 | Lunglei | 44,000 |
| 7 | Mamit | 44,000 |
| 8 | Serchhip | 44,000 |
| 9 | Lawngtlai | 0 |
| 10 | Siaha | 0 |
| **Total** | | **15,64,858/-** |