
Operational Guidelines National Programme for Palliative Care (NPPC), Assam

2024-2026

State NCD Cell, Assam

National Health Mission, Assam

Saikia Commercial Complex, Christanbasti, Guwahati-5

ANNEXURE - 2: REVISED KEY DELIVERABLES UNDER NHM 2024-26

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
National Programme for Palliative Care (NPPC)							
1	Output	Palliative care services under NPPC programme	Total no. of District Hospitals providing palliative care services	Number	17	35	NPPC Data

Budget Summary for FY 2024-25 and FY 2025-2026 of NPPC Programme												
Sl. No	FMR Code	SL No	Sub SL No	Scheme / Activity	Sub Scheme / Activity	ROP APPROVED AMOUNT FY - 2024- 2025			ROP APPROVED AMOUNT FY - 2025- 2026			Page Number
						Total Amount Approved	Fund Allocation for State HQ	Fund Allocation for District	Total Amount Approved	Fund Allocation for State HQ	Fund Allocation for District	
						(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	
1	NCD.9	119	119.1	Implementation of NPPC	Miscellaneous activity (Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.)	34.00	34.00	-	34.00	34.00	-	2
2			119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	20.10	20.10	-	20.10	20.10	-	2
TOTAL:						54.10	54.10	-	54.10	54.10	-	

1. Implementation of NPPC**Main F.M.R. Code – NCD.9, SL No-119****Budget Approved :**

Sl. No	FMR Code	SL No	Sub SL No	Scheme / Activity	Sub Scheme / Activity	Total Amount Approved FY 2024-25	Total Amount Approved FY 2025-26
						(Rs. In Lakhs)	(Rs. In Lakhs)
A	NCD.9	119	119.1	Implementation of NPPC	Miscellaneous activity (Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.)	34.00	34.00
B			119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	20.10	20.10
TOTAL:						54.10	54.10

A. FMR Code- NCD.9, SI No.-119.1**Name of Activity: Miscellaneous Activity (Drugs)****Amount Approved:** Rs. 34.00 Lakhs for FY 2024-2025 and Rs. 34.00 Lakhs for FY 2025-2026**FMR Owner:** A) State level: SPO NCD & DSM SHQ (for drugs)

B) District level: NA

Guideline:

An amount of Rs. 34.00 Lakhs is approved for the procurement of Morphine and other strong Opioids for initiating palliative care component in the District Level. The procurement will be done centrally and hence there is no budget provision for the districts.

Budget Breakup:

SN	District	Fund allocation for FY 2024-25 (Rs. In Lakhs)	Fund allocation for FY 2025-26 (Rs. In Lakhs)
1	State HQ	34.00	34.00
2	District	-	-
Total		34.00	34.00

B) FMR Code: NCD.9, SL. No.- 119.2

Name of Activity: Training of Medical Officers, Nurses, Paramedical Workers & other Staff under National Programme for Palliative Care.

Amount Approved: 20.10 Lakhs for the FY 2024-2025 and FY 2025-2026 against Corrigendum to the RoP approval for the FY 2024-25 & 2025-26 of the State of Assam.

FMR Owner: A) State level: SPO NCD

B) District level: NA

Guideline:

An amount of **Rs.20.10 Lakhs** for both the FY 2024-25 and 2025-26 has been approved for training of Medical Officers & staff nurses @59,117.65/- per district in 34 districts (i.e- against Corrigendum to the RoP approval for the FY 2024-25 & 2025-26 of the State of Assam (vide Ref No. F. No. M-11011/5/2024-NHM-III (part), Dated- 14/05/2024 from MoHFW, Govt. of India).

Amount approved for training of remaining doctors and staff nurses 4 per Districts 2 Medical Officers and 2 Staff Nurses) for 4 days IAPC certified Training programme on Palliative Care for both the FY 2024-25 and 2025-26. One day is kept extra for the bedside practical training. Total participants will be 136 and will be completed in 3 batches.

Tentative Budget for Training:

Budget Details for Training of Medical Officer (MO) & Staff Nurse (SN).					
Sl. No	Component	Unit cost	Unit	Duration	Amount
		(In Rs.)			
1	TA to participants (subject to actual)	1,000.00	45	2	90,000.00
2	DA to Participants	500.00	45	5	1,12,500.00
3	Honorarium for Resource Persons	1,000.00	5	4	20,000.00
4	Accommodation for the participants including(L/F)	1,000.00	45	5	2,25,000.00
5	Training Material (Training Module, Bag, Pad, Pen, Pencil, Highlighter etc.)	700.00	50	1	35,000.00
6	Working lunch, snacks and Tea	700.00	50	5	1,75,000.00
7	Venue hiring Charge	2,000.00	1	5	10,000.00
8	Miscellaneous	2,500.00	1	1	2,500.00
Total amount for (1) one batch (in Rs.)					6,70,000.00
Total budget for 3 Batches = Rs. 20,10,000.00					

Budget Breakup:

SN	District	Fund allocation for FY 2024-25 (Rs. In Lakhs)	Fund allocation for FY 2025-26 (Rs. In Lakhs)
1	State HQ	20.10	20.10
2	District	-	-
Total		20.10	20.10