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

2022-2024

State NCD Cell, Assam

National Health Mission, Assam

Saikia Commercial Complex, Christanbasti, Guwahati-5

ANNEXURE - 2: REVISED KEY DELIVERABLES UNDER NHM 2022-24

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	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 2022-23 and FY 2023-2024 of NPPC Programme												
Sl. No	FMR Code	SL No	Sub SL No	Scheme / Activity	Sub Scheme / Activity	ROP APPROVED AMOUNT FY - 2022- 2023			ROP APPROVED AMOUNT FY - 2023- 2024			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.)	17.00	17.00	-	35.00	35.00	-	2
2			119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	26.38	26.38	-	27.94	27.94	-	3-4
TOTAL:						43.38	43.38	-	62.94	62.94	-	

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	Total Amount Approved
						(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.)	17.00	35.00
B			119.2		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Staff under National Programme for Palliative Care (NPPC)	26.38	27.94
TOTAL:						43.38	62.94

A) FMR Code: NCD.9, SL. No.- 119.1**Name of Activity: Drugs and Consumables****Amount Approved: Rs. 17.00 Lakhs for FY 2022-2023 and Rs. 35.00 Lakhs for FY 2023-2024****FMR Owner: A) State level: SPO NCD & DSM SHQ (for drugs)****B) District level: Not Applicable****Guideline for the Activity:****FY 2022-23**

The amount of Rs. 17.00 Lakhs is approved for 17 Districts @Rs.1.00 Lakhs per District (Dibrugarh, Jorhat, Sivasagar, Lakhimpur, Kamrup Rural, Goalpara, Karimganj, Cachar, Nagaon, Sonitpur, Darrang, Baksa, Udalguri, Kokrajhar, Barpeta, Bongaigaon and Morigaon) for the FY 2022-23 for procurement of Morphine and Other opiod analgesics.

FY 2023-23

The amount of Rs. 35.00 Lakhs is approved for 35 Districts @Rs.1.00 Lakhs per District for the FY 2023-24 for procurement of Morphine and Other opiod analgesics.

The procurement will be done centrally and hence there is no Budget provisions for the Districts.

Budget Breakup:

SN	District	Fund allocation for FY 2022-2023 (Rs. In Lakhs)	Fund allocation for FY 2024-2024 (Rs. In Lakhs)
1	State HQ	17.00	35.00
2	District	-	-
Total		17.00	35.00

N.B: Fund is to be kept at State HQ.

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: Rs. 26.38 Lakhs for FY 2022-2023 and Rs. 27.94 Lakhs for FY 2023-2024****FMR Owner: A) State level: SPO NCD****B) District level: Not Applicable****Guideline for the Activity****FY 2022-23**

The budget is approved for conducting the training of 2 MO (MBBS) and 2 Staff Nurses for "Certificate Course in Essentials of Palliative Care" from 17 District Hospitals in association with "Indian Association of Palliative Care" in Guwahati. The training will be conducted in two batches in Guwahati.

FY 2023-24

The budget is approved for conducting the training of 2 MO (MBBS) and 2 Staff Nurses for "Certificate Course in Essentials of Palliative Care" from remaining 18 District Hospitals in association with "Indian Association of Palliative Care" in Guwahati. The training will be conducted in two batches in Guwahati.

The budget break-up of the above mentioned training activity is mentioned below.

Budget for FY 2022-23					
Budget for Training on Palliative Care for MOs and SNs					
Sl No	Component	Unit cost (in Rs.)	Unit	Duration	Total Amount (in Rs.)
1	Course fee for Training	2,800.00	34	1	95,200.00
2	TA to participants (subject to actual)	1,200.00	34	2	81,600.00
3	DA to Participants	300.00	34	12	1,22,400.00
4	Accommodation for the participants including(L/F)	2,500.00	34	12	10,20,000.00
Total amount for one batch (in Rs.)					13,19,200.00
Total Amount for two batches					26,38,400.00
Total Budget (in Lakhs)					26.38

The budget break-up of the above mentioned training activity is mentioned below.

Budget for FY 2023-24					
Budget for Training on Palliative Care for MOs and SNs					
Sl No	Component	Unit cost (in Rs.)	Unit	Duration	Total Amount (in Rs.)
1	Course fee for Training	2,800.00	36	1	1,00,800.00
2	TA to participants (subject to actual)	1,200.00	36	2	86,400.00
3	DA to Participants	300.00	36	12	1,29,600.00
4	Accommodation for the participants including(L/F)	2,500.00	36	12	10,80,000.00
Total amount for one batch (in Rs.)					13,96,800.00
Total Amount for two batches					27,93,600.00
Total Budget (in Lakhs)					27.94

Budget Breakup:

SN	District	Fund allocation for FY 2022-2023 (Rs. In Lakhs)	Fund allocation for FY 2024-2024 (Rs. In Lakhs)
1	State HQ	26.48	27.94
2	District	-	-
Total		26.48	27.94