

National Mental Health Programme (NMHP)

Detailed notes and Justification for PIP 2022-24

1. Following activities are operationalized under the programme
 - Psychiatric wards in 13 District Hospitals and 28 SDH
 - Conducting fortnightly Mental Health Clinics in every PHC
 - Conducting Mental Health Clinics in all prisons and juvenile Homes
 - Procurement and supply of Psychiatry drugs to all the wards and Mobile teams.
2. Psychiatric Wards
 - Psychiatric wards are established and operational in all 13 District Hospitals and 28 SDH.
 - All the staff sanctioned under this programme are recruited and positioned.
 - Details of patients treated at these wards are attached.
3. Mental Health Clinics at PHCs
 - Mobile teams established (@2 per each district) in every district for conducting mental health clinics in all the PHCs at fortnightly.
 - Per month 793 mental health clinics are being conducting at Primary health centers.
 - So far 79,160 patients registered for treatment at these clinics. They are being provided medicines and counseling sessions.

Proposed activities:

1. Four Sub district Hospitals in the state upgraded as District Hospitals and 27 CHCs upgraded as SDH.
2. It is proposed to establish psychiatry wards at four DH and 23 SDH
3. Proposed to conduct on hand reorientation training to all the PHC MOs, MLHPs, ANMs and ASHAs.
4. IEC activities are proposed to conduct as follows
 - a. Posters in all the Health Facilities and Government Offices
 - b. Jingles through FM Radio
 - c. Hoardings
 - d. Modules

Name of the Programme : National Mental Health Program (NMHP)

Name of the Scheme/Activity : Implementation of District Mental Health Plan

S. No	Detailed Head	ROP Approval 2021-22	Proposals 2022-23	Proposals 2023-24	Details of Activity & Cost Breakup
1	Infrastructure - Civil works (I&C)	84	81.00	0	<p>2022-23</p> <p>4 Sub District Hospitals upgraded as District Hospitals and 23 CHCs upgraded as Sub District Hospitals. Hence it is proposed to establish Psychiatric Wards /clinics in 4 upgraded District Hospitals 23 SDHs. @3 lakhs per facility towards Renovation/extension of the existing building and furniture of Psychiatric Ward (3lakhs x27=81 lakhs)</p>
2	Equipment (Including Furniture, Excluding Computers)	46	87.40	87.40	<p>2022-23:</p> <p>procurement of equipment (Office furniture, Audio visual ads, Projector and Tab @ 1 lakh per District Hospital (Total DHs 17x1 Lakh= 17 Lakhs) @ 1 Lakh per each SDHs (Total AHs 51x1 Lakh= 51 Lakhs) Total =68 lakhs Establishment District and state distress counselling call Centre (Phone bills, Furniture, contingency) @ 1.30 lakhsx13 Dist=16.90 per District and 2.50 for state Total=19.40 lakhs</p> <p>2023-24:</p> <p>procurement of equipment (Office furniture, Audio visual ads, Projector and Tab</p>

					<p>@ 1 lakh per District Hospital (Total DHs 17x1 Lakh= 17 Lakhs) @ 1 Lakh per each SDHs (Total AHs 51x1 Lakh= 51 Lakhs) Total =68 lakhs Establishment District and state distress counselling call Centre (Phone bills, Furniture, contingency) @ 1.30 lakhsx13 Dist=16.90 per District and 2.50 for state Total=19.40 lakhs</p>
3	Drugs and supplies	270	425.00	425.00	<p><u>2022-23:</u> Procurement and supply of Drugs to 17 DHs and 51 SDHs @ 10 lakh per District Hospital (Total DHs 17x1 Lakh= 170 Lakhs) @ 5 Lakh per each SDHs (Total AHs 51x5 Lakh= 255 Lakhs) Total =425.00 lakhs List of Drugs enclosed <u>2022-23:</u> Procurement and supply of Drugs to 17 DHs and 51 SDHs @ 10 lakh per District Hospital (Total DHs 17x1 Lakh= 170 Lakhs) @ 5 Lakh per each SDHs (Total AHs 51x5 Lakh= 255 Lakhs) Total =425.00 lakhs List of Drugs enclosed</p>
4	Capacity building incl. training	26	95.50	119.78	<p><u>2022-23:</u> Training under NMHP to all MOs-2571,SNs-8790 - MLHPs-5277 ,ANMs-20,188, ,ASHAs,42752, Total=79851 batch size 50 Total number batches 1592 @ 120 per head towards</p>

					<p>TA/snacks/IEC (79851xRs.120= Rs.95,49,720/-</p> <p><u>2023-24:</u> Training under NMHP to all MOs-2571,SNs-8790 - MLHPs-5277 ,ANMs- 20,188, ,ASHAs,42752, Total=79851 batch size 50 Total number batches 1592 @ 120 per head towards TA/snacks/IEC (79851xRs.150= Rs.1,19,77,650/-</p>
5	Others including operating costs (OOC)	209.94	379.60	379.60	<p><u>2022-23:</u> 1)Ambulatory Services towards shifting of Mentally illness patients to Higher centres. @ 2 lakh per district x13=26 lakhs 2)Mobility support/Hiring of vehicle to District Mental Health Teams for conducting the mental health clinics in all PHCs (17 DHs+51 SDHs= 68 teamsx4.20=Total 285.60 lakhs 3)Contingency DMHP cell @ 1 lakh per facility District Hospital (1 Lakhsx17 DHs=17Lakhs) and @1 Lakh per Area Hospital (1 Lakh x51=51 Lakhs)</p> <p><u>2023-24:</u> 1)Ambulatory Services towards shifting of Mentally illness patients to Higher centres. @ 2 lakh per district x13=26 lakhs 2)Mobility support/Hiring of vehicle to District Mental Health Teams for conducting the mental health clinics in all PHCs (17 DHs+51 SDHs= 68 teamsx4.20=Total 285.60</p>

					lakhs 3)Contingency DMHP cell @ 1 lakh per facility District Hospital (1 Lakhsx17 DHs=17Lakhs) and @1 Lakh per Area Hospital (1 Lakh x51=51 Lakhs)
6	IEC & Printing	52	187.82	187.82	<p><u>2022-23:</u> Observation of World Mental Health day, Suicide prevention day, Schizophrenia day, Autism day at district level @1 lakhs per Districtx13=13 lakhs Printing and supply of NMHP modules for 42752 ASHAs and 18,819 ANMs @ 1 module per head @Rs.120/- each module 61571x120=73.89 lakhs IEC activities at district level and state level i.e. TV scrolls, Radio Jingles and Hoardings @2 lakhs per district and 4 lakhs for state Total =30 lakhs Printing and supply of NMHP Posters to 11163 Village secretariates@ 10 posters, 3842 ward secretarits@10 posters ,all Government offices 20280 @ 10, 1145 PHCs@1, 195 CHCs@2, 28 AHs @3, 13 DHs @5, 13THs @10 (Total poster Required 3,54,664 x Rs 20=.70.93 lakhs .</p> <p><u>2023-24:</u> Observation of World Mental Health day, Suicide prevention day, Schizophrenia day, Autism day at district level @1 lakhs per Districtx13=13 lakhs Printing and supply of NMHP modules for 42752 ASHAs and 18,819 ANMs @ 1 module per head @Rs.120/-</p>

					<p>each module $61571 \times 120 = 73.89$ lakhs IEC activities at district level and state level i.e. TV scrolls, Radio Jingles and Hoardings @2 lakhs per district and 4 lakhs for state Total =30 lakhs Printing and supply of NMHP Posters to 11163 Village secretariates@ 10 posters, 3842 ward secretarits@10 posters ,all Government offices 20280 @ 10, 1145 PHCs@1, 195 CHCs@2, 28 AHs @3, 13 DHs @5, 13THs @10 (Total poster Required $3,54,664 \times \text{Rs } 20 = .70.93$ lakhs .</p>
7	Planning & M&E	156	156	156	<p><u>2022-23:</u> Sensitization of all ANMs and ASHA workers, Life Skills education, Stress management and suicide prevention training to school Teachers, Counselling of adolescents at Urban slums@12 lakhs per Dist., <u>2023-24:</u> Sensitization of all ANMs and ASHA workers, Life Skills education, Stress management and suicide prevention training to school Teachers, Counselling of adolescents at Urban slums@12 lakhs per Dist.,</p>