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| **Name of the Programme** | : | **NDCP1** |
| **Name of the Scheme/Activity (IDSP)** | : | **Integrated Diseases Surveillance Programme** |
| **S.No** | : | **62** |

Detailed Notes & Justification for PIP 2022-24

1. IHIP Reporting:

IDSP is being implemented in the State since 2005. Number based data on identified Communicable Diseases was being collected on weekly basis. Name based daily data entry with advanced analytics was initiated as part of Integrated Health Information Platform in 2018. State has initiated implementing IHIP in all Government facilities (1903 PHCs and other hospitals, 7458 Subcenters) in 2019. The weekly reporting system has been stopped by 30th September 2021 and only day wise name based reporting is followed now in the State since 1st October 2021. Presently all the Government Facilities i.e., PHCs, UPHCs, CHCs, Area Hospitals (Subdivisional hospitals), District Hospitals, Medical College Hospitals are enrolled for P and L Form reporting. All Subcenters are enrolled for S Form reporting. Efforts are in place to bring in the Private sector participation in a phased manner.

2. DPHLs:

State is sanctioned 13 DPHLs @ 1 per District and all are established. On carrying out detailed gap analysis, for the equipment for conducting all the mandatory tests as per the GoI Guidelines, requirement of certain equipment is identified as per the annexure.

For ongoing activity at DPHLs, for recurring cost of account of consumables, kits, communications for 2,00,000 is proposed for 13 DPHLs.

Further it is proposed for establishment of 4 New DPHLs at Vizianagaram (Parvathipuram), Visakhapatnam (Anakapalli), West Godavari (Tanuku), and Chittoor (Chittoor) as the District Hospitals were increased from 13 to 17 in the State. The estimate for the cost of procurement of equipment as per CSU guidelines is enclosed.

3. Referral Labs:

State is sanctioned with 5 Referral Labs at Srikakulam, Visakhapatnam, Guntur, Chittoor and Kurnool. For ongoing activity for recurring cost on account of consumables, Kits, communications Rs. 2,00,000 is proposed for 5 Labs.

Further, there are total 12 Medical College Hospitals in the State. Hence it is proposed to extend the Referral Lab Network to the remaining 7 Medical Colleges at East Godavari, Krishna, Prakasam Nellore, Kadapa, Anantapuram and Chittoor districts.

4. Sample Transportation:

For transport of Outbreak samples to NCDC, mobility cost per annum for each District @Rs.35,000 is proposed for the 2023-24.

5. Trainings:

All the Medical Officers, Paramedical staff, Pharmacists, LTs, DEOs, Subcenter ANMs, MPHAs(M) were trained during 2018-19. Since then IHIP portal and IHIP Mobile App has gone through some upgradations and modifications. Further, new Urban Primary Health Centers were established in the State and Private facilities are also being added in IHIP Reporting. Though sensitization is given virtually to initiate the reporting, it is proposed to conduct detailed hands-on training to all the above staff in the year 2022-23. Total of about 3827 MOs, 3284 Other staff are to be trained.

6. Operational Cost:

State is to conduct 2 meetings per year @75,000/- with all District Staff i.e Epidemiologist, District Surveillance Officer, and Data Managers

For Mobility to the District Staff during the Outbreaks, and field visits for IHIP monitoring activities Rs. 20,000/- per month to each district and for State Rs.80,000/- per month. Includes one hired vehicle charges for Joint Director.

For office expenses to the District Staff towards cost of stationary, and other office expenditure @Rs.10,000/- per month to each district and for State @Rs.8,000 per month.

For Minor repairs for IT equipment at District level towards cost of computer peripherals and repairs of IT equipment for Rs.5000 to each district per month and for State Rs.6,000/- per month.

7. Printing:

For printing of posters and booklets on communicable diseases to distribute to all the facilities for IEC purposes.

**Name of the Programme** : **NDCP1**

**Name of the Scheme/Activity** : **Integrated Diseases Surveillance Programme (IDSP)**

**S.No** : **62**

| S. No | Activity | ROP Approval 2021-22 | Proposals 2022-23 | Proposals 2023-24 | Cost Breakup |
|---|---|---|---|---|---|
| 1 | DBT | 0 | 0 | 0 | 2022-23<br>2023-24 |
| 2 | Infrastructure - Civil works (I&C) | - | - | - | |
| 3 | Equipment (Including Furniture, Excluding Computers) | 72.00 | 156.93 | Nil | **2022-23**<br>1) In the State 7 DPHL already approved, and 6 DPHL are sanctioned in 2021-22 functioning under IDSP, and after Gap analysis made there was an Amount of **Rs.70,35,498** (list Enclosed) is required for cost of equipment<br><br>2) **New Activity**: 4 New DPHL are proposed at Vizianagaram (Pravathipuram), Visakhapattanam(Anakapalli), West Godavari (Tanuku) and Chittoor (Chittoor) proposed and As per CSU guidelines Estimate the cost of Equipment is for **Rs.86,58,132/-** (List enclosed)<br><br>**2023-24**: NILL |
| 4 | Drugs and supplies | - | - | - | |
| 5 | Diagnostics (Consumables, PPP, Sample Transport) | 31.00 | 78.55 | 78.55 | **2022-23**<br>At district level 35,000/- per annum for outbreak samples to NCDC 13*35,000=4,55,000/-<br>Recurring cost on account of consumables, kits, communication at each DPHL @ 2,00,000 for 13 labs Rs.2600000<br>Referral Net work of Laboraties on account of transport of samples, consumable, kits, reagents, at each RL 3,00,000 for 5 **RL 15,00,000**<br>New Activity- to Propose 7 Medical colleges a Referral Lab under |

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| | | | | | Referral Lab net wok for on account of consumable, kits, communication at each RL @ 3,00,000 for 7 RLN **Rs. 21,00,000** **New Activity:** Proposed 4 District Hospitals for on account of Consumables, Kits, Communications, misc. expenses etc at each DPHL@3,00,000 for total **Rs.12,00,000/-** <br><br><br>**2023-24** <br>At district level 35,000/- per annum for outbreak samples to NCDC 13*35,000=4,55,000/- |
| 6 | Capacity building incl. training | 60.08 | 0 | 64.87 | **2022-23** <br>Last year training conducted virtul... this year will be conducted hands on training.  So last year budget will be utilised this year <br><br>**2023-24:** <br>In the state there are  3607 MO s,  under PHC, UPHC, APVVP institutions  and the No batches are 120 , Cost @30,000 per batch so Total for MO Training Rs.36,00,000/- <br>There are 1642 Pharmacists/Staff Nurses/Data Entry Operator and Lab Technician  under PHC, CHC, AH and DHs ( 2 from each facility) and the No batches are 109, Cost @ 23,750/- So Total training  cost Rs.2599833/- rounded Rs.26,12,000/- <br>11 institutions under DME, 1 Batch (30 members) per Institution@25,000 per batch. So total Cost of for DME Rs.2,75,000/- |
| 7 | ASHA incentives | - | - | - | |
| 8 | Others including operating costs(OOC) | 22.60 | 83.38 | 83.38 | **2022-23** <br>1)State Level Meeting for District Staff, 2 Meeting per year @75,000/-=**Rs.1,50,000** <br>2)Mobility At  District Level  Rs.20,000/-@pm , So 13 District x12m x20000/- **Rs.31,20,000** and at  State Level Rs.80,000@pm (45,000 Monthly Hired vehicle for Programme Officer and Rs.35,000 for SSU Staff in  case of Outbreak, and Travel cost ), **Rs.9,60,000/-** <br>3) Office Expenses At  District level Rs. 10,000 @pm, So 13 Districts |

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| | | | | | x12mx10000-=**Rs.15,60,000/**- and at State Level Rs.8000@pm , so 1x12x8000 = **Rs.96,000/-** 4) Minor Repairs for IT equipment at District Level for Rs.5000@pm So 13 Districtx12x5000/-=**Rs.7,80,000/-** and at State Level Rs.6000@pm So 1x12x6000=**Rs.72000/-** Operating costs at 13 Labs towards office expenses, miscellaneous etc at each DPHL Rs.1,00,000 for total **Rs. 13,00,000** Operations cost for Surveillance activities at each Infections Disease Hospital @ 3,00,000 for 1 IDH at Guntur **Rs3,00,000/-,,** <br><br> **2023-24:** Same Above. |
| 9 | IEC & Printing | - | 29.00 | 29.00 | **2022-23** At district level 13*2,00,000=26,00,000/- At State Level 3,00,000/- for printing of Poster and Communicable Diseases. <br><br> **2023-24:** Same as Above. |
| 10 | Planning & M&E | - | - | - | |
| 11 | Surveillance, Research, Review, Evaluation (SRRE) | | 0 | 0 | |