

F.No.Z.15015/36/2021-NHM-I
Government of India
Ministry of Health & Family Welfare
(National Health Mission)

Nirman Bhawan, New Delhi
Dated the 13th August 2021

To

Shri Ravi Dhavan,
Secretary Health & MD (NHM)
Government of Goa
Secretariat, Provorm,
Goa - 403521

Subject: Approval of Proposals under Emergency COVID Response Package: Phase-II (ECRP-II) for the State of Goa for implementation from 01.07.2021 to 31.03.2022 - reg.

Sir,

This refers to approval of proposals submitted under Emergency COVID Response Package: Phase-II by the State of Goa amounting Rs. 19.63 Crore. It is to inform that detailed ECRP-II guidance note was shared with all State/UTs on 14th July 21 subsequent to which ECRP-II Orientation meeting was held on 15th July 21. Initially, the State of Goa submitted their ECRP-II proposal on 23rd July 21. Appraisal meeting under the chairmanship of JS (Policy) was held on 2nd August 2021, through VC mode and based on deliberations of the Appraisal meeting, State has submitted the revised proposal under ECRP-II on 6th August 2021.

2. The Resource Envelope of the State under COVID-19 Emergency Response and Health System Preparedness Package: Phase-II, as communicated to the State vide letter D.O. No.7 (32)/NHM-I/2021 dated 14th July 2021 is given below:

(Rs. in Crores)

State	Central Share	Matching State Share	Resource Envelope under ECRP-II
Goa	11.78	7.85	19.63

Approval Proceedings of ECRP-II of Goa (F.No.15015/36/2021-NHM-I)

3. Against a Resource Envelope of **Rs. 19.63 Crore**(calculated with State Share of 40%) as conveyed vide Secretary (H&FW)'s letter dated 14th July 2021, approval of the competent authority is hereby conveyed to the State of Goa for an amount of **Rs. 17.51 Crore** under COVID-19 Emergency Response and Health System Preparedness Package: Phase-II for implementation from 01.07.2021 to 31.03.2022 subject to the following conditions:-

- 3.1 All the conditionalities outlined under the Guidance Note for Emergency COVID Response Package-II (ECRP-II) dated 14th July 2021 are applicable to ECRP-II approvals for FY 21-22.
- 3.2 All the approved activities are to be completed well before 31st March 2022.
- 3.2 The State must ensure that the funds approved under ECRP-II are used ONLY for the activities indicated and under no circumstances, they should be utilized for any other activity.
- 3.3 Monthly financial report has to be submitted to MoHFW in the pre-defined FMR codes.
- 3.4 While the focus is on combating the current emergency, the larger goal of strengthening the Public Health system for epidemic preparedness should also be kept in mind while implementing the ECRP-II. Hence, such activities may be prioritized that not only facilitate effective COVID-19 response but also strengthen public health facilities to respond to any similar outbreaks in future.
- 3.5 Funds under ECRP-II would be released in instalments. In order to ensure implementation of critical activities at the State/District levels to prepare the public healthcare system in response to the evolving pandemic, 15% of the Central Share of Resource Envelope of the State/UT, has been released in-advance to the State on 22nd July 2021.
- 3.6 The State share, applicable as per NHM norms and as indicated in Table at Para 2 above, is to be released by the State at the earliest for effective completion of all the approved activities.
- 3.7 The funds under ECRP-II will flow from MoHFW to the State Treasury and from the State Treasury to the State Health Society (SHS). The SHS will also



Approval Proceedings of ECRP-II of Goa (F.No.15015/36/2021-NHM-I)

receive the corresponding State Share and then would spend the necessary funds as per detailed activities of ECRP-II approved and enclosed in Annexure-I. Because of urgency of the situation, it is expected that the State Government would transfer the funds under ECRP-II to SHS within 7 working days from the date of release of allocation from the Central Government.

3.8 The Department of Expenditure has concurred with the proposal of DoHFW by way of a special dispensation, granting exemption from O.M. F.No.1(13)/PFMS/FCD/2020 dated 23.03.2021 of Department of Expenditure till 31.03.2022 for implementation of the revised CSS procedure pertaining to release of funds under CSS in this ECRP Phase-II scheme, on the special ground of emergency COVID-19 related expenditure (copy enclosed). The State/UT may take note of the same.

3.9 The State must ensure that there is no duplication in the proposals sent for approval under ECRP-II with other schemes/initiatives of the Govt. of India & State Governments and a certificate to this effect must be provided by the State/UT, while submitting the Utilization Certificate of the first instalment. For receiving the next tranche of ECRP-II funds, following mandatory conditions would need to be ensured.

- a. The State must ensure physical and financial progress reporting in the NHM-Progress Monitoring System (IT-enabled Dashboard) on a monthly basis.
- b. Timely updating of this dashboard is a mandatory criterion for release of next tranche of fund under ECRP-II.

3.10 Procurement Norms: The funds released under this package shall be utilized, duly following the mandatory conditions pertaining to procurement as mentioned below:-

- a. Efforts should be made to ensure that there is no duplication in procurement being done by various agencies at the State level.



- b. All procurements should be undertaken through GeM using the resources under ECRP-II and this is a mandatory condition that the States/UTs would need to adhere to.
- c. Wherever exceptions are to be made on this condition, the same can be taken up in exceptional circumstances, with the concurrence of AS&FA of MoHFW and after an appraisal of the State's proposal regarding the same and as assessment of the States capabilities to undertake this procurement through other robust mechanisms and institutions.

3.11 Monitoring and Reporting/ Dashboard: The State will send the progress reports on both physical and financial progress against the approved plan on monthly basis by 7th of each month (besides updating in the Portal being created for ECRP-II) to the Ministry of Health and Family Welfare, Govt. of India.

3.12 Audit: The general process of annual audit undertaken by the Chartered Accountant (CA) under NHM for its programmes will also be applicable to ECRP-II and the audit report should have a separate chapter on ECRP-II. The State must ensure that the conditions laid down in Funds Release Order(s) issued by MoHFW under the COVID Package-II should be complied with.

3.13 Human Resource: Under ECRP-II, support is available only for engagement of Human Resources for Health such as PG Residents, MBBS interns, MBBS final year students, final year nursing students and final year GNM students. Accordingly, approval has been given for engagement of PG Residents, MBBS interns, MBBS final year students, final year nursing students and final year GNM students in the dedicated budget lines (S-3.1 to S-3.5) for HRH as per State's proposal. Other than the HRH approved in the dedicated FMR codes (S-3.1 to S-3.5), no other HRH or salary for HR is permitted under ECRP-II. All the temporary posts approved under ECRP-II are only for a maximum period of 9 months (1st July 2021 to 31st March 2022). Engagement of this HR for this period does not entitle them to claim for continued employment through



Approval Proceedings of ECRP-II of Goa (F.No.15015/36/2021-NHM-I)

NHM resources. Approval given for engagement of specific HR such as UG Interns, PG Residents, Final MBBS, BSc Nursing and GNM Students may be utilised as and when required only.

- 3.14 Similarly, approval given for augmenting additional fleets of ambulances may be utilized for the periods of requirements only.

4. As per discussions held during the appraisal meeting, **Emergency COVID Response Plan (ECRP) Phase II: Summary Sheet** are given below:

(Rs. in Lakhs)			
FMR	Activity / Item of expenditure	Budget Proposed	Budget Approved
	Grand Total	1963.00	1751.06
S.1	COVID essential Diagnostics and Drugs	397.98	397.98
S.1.1	Provision for RAT and RT-PCR tests	167.98	167.98
S.1.2	Lab Strengthening for RT-PCR (only for 327 District Public Health Labs / districts not having the RT-PCR Lab in public health system)	30.00	30.00
S.1.3	Essential drugs for COVID19 management	200.00	200.00
S.2	Ramping up Health Infrastructure with focus on Paediatric care units	1215.76	1013.82
S.2.1	Establishing dedicated Paediatric care units	635.00	433.06
S.2.2	Establishing Paediatric CoEs at Medical Colleges/ State Hospital/ Central Government Hospital	22.21	22.21
S.2.3	Establishing additional Beds by provision of Prefab Units closer to the community	154.15	154.15

FMR	Activity / Item of expenditure	Budget Proposed	Budget Approved
S.2.4	ICU beds in public healthcare facilities including 20% paediatric ICU beds	404.40	404.40
S.2.5	Field Hospitals (50/ 100 bedded)	0	0
S.2.6	Referral transport	0	0
S.2.7	Support for Liquid Medical Oxygen (LMO) plant (with MGPS) including site preparedness and installation cost	0	0
S.3	Enhancement of Human Resources for Health	238.86	238.86
S.3.1	Medical PG Interns	67.50	67.50
S.3.2	Medical UG Interns	29.70	29.70
S.3.3	Final year MBBS students	23.76	23.76
S.3.4	Final Year GNM Nursing students	56.70	56.70
S.3.5	Final Year B.Sc. Nursing students	61.20	61.20
S.4	IT Interventions - Hospital Management Information System and Tele- Consultations	105.00	95.00
S.4.1	Hospital Management Information System (HMIS)	100.00	90.00
S.4.2	Strengthening the Telemedicine/ Tele-consultation Hubs	5.00	5.00
S.8	Capacity Building and Training for ECRP II components	5.40	5.40

The detailed proposals and approval under Emergency COVID Response Plan (ECRP) Phase II of Goa are given at Annexure-I.

5. Outcome/Outputs


- 5.1 The minimum non-negotiable outputs of the ECRP-II for the State shall be as under:

Particular	Compliance by the State/UT
One Paediatric Unit in every district.	State is implementing Paediatric Care units in Both districts South Goa DH & North Goa DH.

Particular	Compliance by the State/UT
One Centre of Excellence for Paediatric per state.	State is establishing CoE at Goa Medical college.
Functional Hospital Management Information System (HMIS) across all district hospitals.	State is implementing HMIS in both districts - North Goa and South Goa.
RT-PCR testing facility in public healthcare system in all the districts.	State has RT-PCR testing facility in public healthcare system in both South Goa and North Goa district.
At least one LMO plant (with MGPS) in each district	As per the information from the State, LMO plants with MGPS are being established in both North Goa and South Goa from State budget. Not Proposed under ECRP-II.

5.2 The other detailed key deliverables for the State for the various components of ECRP-II are given at Annexure-II.

6. Accordingly, approval of the competent authority is hereby conveyed to the State of Goa for an amount of **Rs. 17.51 Crore** under COVID-19 Emergency Response and Health System Preparedness Package: Phase-II for implementation from 01.07.2021 to 31.03.2022. The conditions mentioned supra, would need to be meticulously adhered to by the State Government.


(Dr. N Yuvraj),

Director (NHM-I)

Copy to:

- Principal Secretary, Health, Government of Goa
- SrPPS to AS&MD
- SrPPS to JS Policy
- NHM-II Section to host in the NHM Website

**Annexure-I: Detailed proposals and approval under Emergency COVID Response
Plan (ECRP) Phase II of Goa**

(Rs. in lakhs)							
FM R	SI No	Activity / Item of expenditure	Unit Cost (Rs.)	No. of Units Propo sed	Budget Proposed	Budget Approved	GoI Remarks
		Grand Total			1963.00	1751.06	
S.1		COVID Essential Diagnostics and Drugs			397.98	397.98	
S.1. 1		Provision for RAT and RT- PCR tests			167.98	167.98	
	1	No. of RTPCR test Kits	50	13998 6	69.99	69.99	Approved Rs. 69.99 lakhs for procuring RT-PCR test kits @ Rs. 50 per kit. State has proposed less number of RT-PCT test i.e only 1.40 lakh RT-PCR test for 9 months. However, the maximum number of test conducted per day by the state during second wave of Covid-19 was 8403 70% of total test are to be supported under ECRP-II= (8403*70%)= 5882.1 tests per day. Therefore for 9 months, the number of tests to be conducted by the state are= (5882.1*30*9)= 1588167 tests. 50% of these tests are to be RTPCR Tests= (50% of 1588167)= 7.94 Lakhs Tests.
	2	No. of Rapid Antigen Test Kits	70	13998 6	97.99	97.99	Approved Rs. 97.99 lakhs for procuring Rapid Antigen Test kits @ INR 70 per kit. State has proposed less number of RAT test i.e only 1.40 lakh RT-PCR test for 9



Approval Proceedings of ECRP-II of Goa (F.No.15015/36/2021-NHM-I)

FM R	SI No	Activity / Item of expenditure	Unit Cost (Rs.)	No. of Units Propo sed	Budget Proposed	Budget Approved	GoI Remarks
							months. However, the maximum number of test conducted per day by the state during second wave of Covid-19 was 8403 70% of total test are to be supported under ECRP-II= $(8403 \times 70\%) = 5882.1$ tests per day. Therefore for 9 months, the number of tests to be conducted by the state are= $(5882.1 \times 30 \times 9) = 1588167$ tests. 50% of these tests are to be RTPCR Tests= (50% of 1588167)=7.94 Lakhs Tests.
S.1. 2		Lab Strengthening for RT-PCR (only for 327 District Public Health Labs / districts not having the RT-PCR Lab in public health system)			30.00	30.00	
	1	Budget proposed for establishing RT-PCR Lab (with five year warranty) including procurement of RT-PCR Machine, biosafety cabinet, essentials such	3000 000	1	30.00	30.00	Approved Rs. 30 lakhs for approval for strengthening RT-PCR lab at SDH Chicalim.



Approval Proceedings of ECRP-II of Goa (F.No.15015/36/2021-NHM-I)

FM R	SI No	Activity / Item of expenditure	Unit Cost (Rs.)	No. of Units Proposed	Budget Proposed	Budget Approved	GoI Remarks
		as -20 degree Celsius Freezer, pipettes, refrigerated centrifuge, vortex, etc					
S.1.3		Essential drugs for COVID19 Management, including maintaining buffer stock (List of drugs to be attached)	20000000	1	200.00	200	Approved Rs. 200.00 lakhs for procurement of essential COVID Drugs @ Rs. 100.00 lakhs/district for 2 district - North Goa and South Goa.
S.2		Ramping up Health Infrastructure with focus on Paediatric care units			1215.76	1013.82	
S.2.1		Establishing dedicated Paediatric care units			635.00	433.06	
	1	Establishment of 32 bedded Paediatric Care Unit in DHs with ≤ 100 beds (List of hospitals to be attached)	0	0	0	0	



Approval Proceedings of ECRP-II of Goa (F.No.15015/36/2021-NHM-I)

FM R	SI No	Activity / Item of expenditure	Unit Cost (Rs.)	No. of Units Proposed	Budget Proposed	Budget Approved	GoI Remarks
	2	Establishment of 42 bedded Paediatric Care Unit in DH with more than 100 beds (List of hospitals to be attached)	6350 0000	2	635.00	433.06	<p>Approved Rs 433.06 Lakhs for the following activities: (a) 42 Bedded PICU (30 bedded PICU Beds + 12 Bedded CCU) at South Goa District Hospital @ Rs. 265.73 lakhs (Rs. 39.00 lakhs* for 30 PICU beds + Rs. 226.73** lakhs for CCU Unit) (b) 24 Bedded Paediatric Care Unit i.e. 16 bedded oxygen supported Paediatric wards and 8 bedded hybrid ICU unit (6 HDU beds and 2 PICU beds) in North Goa dist @ Rs. 167.33 lakhs (Rs. 20.80 lakhs* for 16 PICU beds @ Rs. 1.30 lakhs + Rs. 146.53 lakhs** for 8 Bedded CCU Unit) as per revised costing norms applicable in the existing infrastructure with the conditionality that the State needs to ensure availability of adequate HR and provision of Tele-ICUs, mentoring and technical hand holding with the Centre of Excellence for Paediatric care.</p> <p>The State may ensure provision for stay of beds for Parents/ Guardian in these facilities and incur expenditure as per actuals. Details of the facilities are given at Appendix.</p> <p>All pediatric beds must be</p>



Approval Proceedings of ECRP-II of Goa (F.No.15015/36/2021-NHM-I)

FM R	SI No	Activity / Item of expenditure	Unit Cost (Rs.)	No. of Units Propo sed	Budget Proposed	Budget Approved	GoI Remarks
							<p>supported by oxygen supply, drugs, equipment as per GoI guidelines on "Operationalization of COVID care services for children and adolescent". The State to ensure that there is no duplication of resources in terms of oxygen source, equipment's etc.</p> <p>The State to follow ECRP II guidelines.</p> <p>Note</p> <p>* It includes Rs.60,000/- for oxygen support for each bed with manifold & copper pipeline.</p> <p>** It includes Rs.80,000/- for Oxygen (1 oxygen bed with manifold & copper pipeline).</p> <p>The State has to ensure that there is no duplication of resources for oxygen support to the paediatric beds and the support under MGPS for the entire hospital where the paediatric units are located.</p>
S.2. 2		Establishing Paediatric CoEs at Medical Colleges/ State Hospital/ Central Government	2221 000	1	22.21	22.21	<p>Approved Rs 22.21 lakhs for establishment of Paediatric Center of Excellence in Goa Medical College with the conditionality that</p> <p>1. The support provided under ECRP-II for PediatricCoEs includes upgradation/ renovation</p>



Approval Proceedings of ECRP-II of Goa (F.No.15015/36/2021-NHM-I)

FM R	SI No	Activity / Item of expenditure	Unit Cost (Rs.)	No. of Units Propo sed	Budget Proposed	Budget Approved	GoI Remarks
		Hospital					for physical infrastructure, IT equipment's (Software and hardware) for HUB and SPOKE, Telemedicine Server Platform, internet connection, monitoring, training, honorarium for tele consultation services, follow-up consultations etc. 2. Case based interactive sessions among specialists from medical colleges and district hospitals to be planned in a way that tele-consultation facility between hub and spoke is organized and clinical interactions as and when required can be undertaken smoothly ensuring cross learning and selecting the appropriate treatment plan.
S.2. 3		Establishing additional Beds by provision of Prefab Units closer to the community			154.15	154.15	
	1	No. of 6 bedded units at SHC level (List of SHCs to be attached)			0	0	



Approval Proceedings of ECRP-II of Goa (F.No.15015/36/2021-NHM-I)

FM R	Sl No	Activity / Item of expenditure	Unit Cost (Rs.)	No. of Units Proposed	Budget Proposed	Budget Approved	GoI Remarks
	2	No. of 6 bedded units at PHC level (List of PHCs to be attached)	983000	5	49.15	49.15	Approved Rs 49.15 lakhs @ Rs 9.83 lakhs per 6-bedded unit for the establishment of 5 centres as proposed. The above recommendations are with the conditionality that electrical and plumbing line should be decided prior to setting up prefab structure otherwise, tampering such structures may affect its shelf life.
	3	No. of 20 bedded units at CHC level (List of CHCs to be attached)	3500000	3	105.00	105.00	Approved Rs 105 Lakhs @ Rs 35 lakhs per 20-bedded unit for the establishment of 3 centres as proposed. The above recommendations are with the conditionality that electrical and plumbing line should be decided prior to setting up prefab structure otherwise, tampering such structures may affect its shelf life.
S.2.4		ICU beds in public healthcare facilities including 20% paediatric ICU beds			404.40	404.4	
	1	No of ICU beds (duly indicating number of Paediatric ICU beds separately)	1685000	20	337.00	337.00	Approved Rs 337 Lakhs @ Rs 16.85 lakhs per bed for setting up of ICU beds as proposed with the conditionality that 1. 20% of Approved beds will be pediatric ICU Beds.



Approval Proceedings of ECRP-II of Goa (F.No.15015/36/2021-NHM-I)

FM R	Sl No	Activity / Item of expenditure	Unit Cost (Rs.)	No. of Units Proposed	Budget Proposed	Budget Approved	GoI Remarks
		added at Medical Colleges					2. Place of such beds can be decided by the state depending upon the availability of HR, logistics, equipment etc. .
	2	No of ICU beds (duly indicating number of Paediatric ICU beds separately) added at District Hospitals (other than the Paediatric units mentioned at Para 31.2.1)	1685 000	2	33.70	33.70	Approved Rs 33.70 Lakhs @ Rs 16.85 lakhs per bed for setting up of ICU beds as proposed with the conditionality that 1. 20% of Approved beds will be pediatric ICU Beds. 2. Place of such beds can be decided by the state depending upon the availability of HR, logistics, equipment etc. .
	3	No of ICU beds (duly indicating number of Paediatric ICU beds separately) added at Sub District Hospitals (other than the Paediatric units mentioned at Para 31.2.1)			0	0	



Approval Proceedings of ECRP-II of Goa (F.No.15015/36/2021-NHM-I)

FM R	Sl No	Activity / Item of expenditure	Unit Cost (Rs.)	No. of Units Proposed	Budget Proposed	Budget Approved	GoI Remarks
	4	No of ICU beds (duly indicating number of Paediatric ICU beds separately) added at Community Health Centres (other than the Paediatric units mentioned at Para 31.2.1)	1685 000	2	33.70	33.70	Approved Rs 33.70 Lakhs @ Rs 16.85 lakhs per bed for setting up of ICU beds as proposed with the conditionality that 1. 20% of approved beds will be pediatric ICU Beds. 2. Place of such beds can be decided by the state depending upon the availability of HR, logistics, equipment etc. .
	5	No of ICU beds (duly indicating number of Paediatric ICU beds separately) added at Public healthcare facilities, other than the four mentioned above (other than the Paediatric units mentioned at Para 31.2.1)			0	0	
S.2. 5		Field Hospitals (50/ 100 bedded)			0	0	
	1	Establishment of 100 bedded			0	0	



Approval Proceedings of ECRP-II of Goa (F.No.15015/36/2021-NHM-I)

FM R	SI No	Activity / Item of expenditure	Unit Cost (Rs.)	No. of Units Propo sed	Budget Proposed	Budget Approved	GoI Remarks
		Field Hospitals					
	2	Operational expenses for above 100 bedded Field Hospitals			0	0	
	3	Establishment of 50 bedded Field Hospitals			0	0	
	4	Operational expenses for above 50 bedded Field Hospitals			0	0	
S.2. 6		Referral transport			0	0	
		Support for additional ambulances for nine months and preference to be given for ALS Ambulances			0	0	
S.2. 7		Support for Liquid Medical Oxygen (LMO) plant (with MGPS) including site preparedness and installation cost			0	0	
S.3		Enhancement of Human Resources for Health			238.86	238.86	



Approval Proceedings of ECRP-II of Goa (F.No.15015/36/2021-NHM-I)

FM R	Sl No	Activity / Item of expenditure	Unit Cost (Rs.)	No. of Units Proposed	Budget Proposed	Budget Approved	GoI Remarks
S.3.1		Medical PG Residents	25000	30	67.5	67.5	Approved Rs. 67.50 lakhs for engaging 30 Medical PG Residents @ Rs 25000 pm on temporary basis for COVID management (till 31.03.2022).
S.3.2		Medical UG Inters	22000	15	29.70	29.7	Approved Rs. 29.70 lakhs for engaging 15 Medical UG Interns @ Rs 22000 pm on temporary basis for COVID management (till 31.03.2022).
S.3.3		Final year MBBS students	22000	12	23.76	23.76	Approved Rs. 23.76 lakhs for engaging 12 Final year MBBS students @ Rs 22000 pm on temporary basis for COVID management (till 31.03.2022).
S.3.4		Final Year GNM Nursing students	18000	35	56.7	56.70	Approved Rs. 56.70 lakhs for engaging 35 Final year GNM Nursing students @ Rs 18000 pm on temporary basis for COVID management (till 31.03.2022).
S.3.5		Final Year B.Sc. Nursing students	20000	34	61.20	61.20	Approved Rs. 61.20 lakhs for engaging 34 Final year B.Sc. Nursing students @ Rs 20000 pm on temporary basis for COVID management (till 31.03.2022).



Approval Proceedings of ECRP-II of Goa (F.No.15015/36/2021-NHM-I)

FM R	Sl No	Activity / Item of expenditure	Unit Cost (Rs.)	No. of Units Proposed	Budget Proposed	Budget Approved	GoI Remarks
S.4		IT Interventions - Hospital Management Information System and Tele-Consultations			105.00	95.00	
S.4.1		Hospital Management Information System (HMIS) - to be implemented in 426 District Hospitals of the Country (HR support is not covered)			100.00	90.00	
	1	Support to DHs to implement all modules of HMIS in District Hospitals	5000000	2	100.00	90.00	ApprovedRs 90 Lakh against the proposed budget to support IT infrastructure for HMIS.Internet cost Approvedfor Rs. 1 lakh per DH.
S.4.2		Strengthening the Telemedicine / Tele-consultation Hubs			5	5	
	1	No of District Hubs established (indicate their locations such as Medical Colleges, DHs, etc) with required			0	0	



Approval Proceedings of ECRP-II of Goa (F.No.15015/36/2021-NHM-I)

FM R	SI No	Activity / Item of expenditure	Unit Cost (Rs.)	No. of Units Proposed	Budget Proposed	Budget Approved	GoI Remarks
		hardware and other essentials.					
	2	No of District Hubs strengthened (indicate their locations such as Medical Colleges, DHs, etc) with required hardware and other essentials			0	0	
	3	No of Spokes established (indicate their locations such as category of Public healthcare facilities including CCCs, etc) with required hardware and other essentials.	2,50,000	2	5.00	5.00	Approved Rs. 5.00 lakhs to establish 2 Spokes at 2 CCC in South Goa and North Goa.
	4	No of Spokes strengthened (indicate their locations such as category of Public healthcare facilities including CCCs, etc) with required hardware and			0	0	



Approval Proceedings of ECRP-II of Goa (F.No.15015/36/2021-NHM-I)

FM R	SI No	Activity / Item of expenditure	Unit Cost (Rs.)	No. of Units Proposed	Budget Proposed	Budget Approved	GoI Remarks
		other essentials.					
S.8		Capacity Building and Training for ECRP II components			5.4	5.40	
	1	Training on IT interventions including HMIS implementation	240000	2	4.8	4.80	Approved Rs. 4.80 lakhs for training on IT intervention both in South and North Goa District Hospital.
	2	Training on Paediatric COVID19 management	30000	2	0.6	0.60	Rs. 0.6 lakh approved for approval for training on Paediatric Covid 19 management for two batches @ Rs. 30000 INR per batch as proposed by the State. State to ensure training following RCH training norms and book the expenditure as per actual.
	3	CME of the professionals			0	0	
	4	Other trainings (Specify)			0	0	



Annexure-II: Key Deliverables of ECRP-II of Goa

SI No	Major Milestones		Outcome by March 2022	Annexure
1.a	RT-PCR Tests Kits	No. of tests	139986	NA
1.b	Rapid Antigen Test Kits	No. of kits	139986	NA
2.	RT-PCR Lab	No. of Labs	1 at SDH Chicalim	NA
3.	Essential drugs for COVID19 Management, including maintaining buffer stock	No. of Districts	2	Appendix I
4.	Establishing dedicated Paediatric care units (42 bedded)	DH	2 – South Goa DH (42 Bedded) & North Goa DH (24 Bedded)	NA
5.	Establishing dedicated Paediatric care units (32 bedded)	NA	NA	NA
		NA	NA	NA
6.	Establishing PediatricCoEs	Name of Institution	CoE at Goa Medical College	NA
7.	Augmentation of 6 beds units at HWC-SC/HWC-PHCs and 20 bedded units at CHCs	HWC-SHC	NA	NA
		HWC-PHC	5	Appendix II
		CHC	3	Appendix III
8.	No of ICU beds (duly indicating number of Paediatric ICU beds separately)	Medical Colleges	20 Beds – Goa Medical College	NA
		District Hospitals	2 Beds at South Goa DH	
		Sub District Hospitals	NA	
		Community Health Centres	2 Beds at CHC Pernem and CHC Curchorem	
		Public healthcare facilities, other than the four mentioned above	NA	
9.	Field Hospital	100 bedded	NA	NA
		50 bedded	NA	NA
10.	Referral transport	State Budget	NA	NA
		ECRP-II	NA	NA

Approval Proceedings of ECRP-II of Goa (F.No.15015/36/2021-NHM-I)

Sl No	Major Milestones		Outcome by March 2022	Annexure
11.	LMO tank with 10 KL capacity with MGPS	State Budget	NA	NA
		ECRP-II	NA	NA
		PM Cares	NA	NA
		Other source	NA	NA
12.	Enhancement of Human resources	MBBS Intern (UG)	30	NA
		Residents (PG)	15	NA
		Final Year MBBS students	12	NA
		Final year B.Sc Nursing Students	35	NA
		Final year GNM Nursing Students	34	NA
13.	Implementation of HMIS	Number of District Hospitals	2	NA
		Number of Medical College	NA	
		Any Other	NA	
14.	Teleconsultation- Hub	DH	NA	NA
		Medical college	NA	
15.	Teleconsultation- Spoke	DH	2 CCC at North and South Goa district	NA



Appendix - I

List of Essential drugs for COVID19 Management, including maintaining buffer stock Approved under ECRP-II

Sr. No.	Name of Drug
1	Inj. Enoxaparin 40mg
2	Inj. Methylprednisolone 40mg/ml
3	Inj. Dexamethasone 8mg/2ml
5	Inj. Tocilizumab 80mg/4ml
6	Inj. Amphotericin B Deoxycholate
7	Inj. Posaconazole 300mg
8	Inj. I.V. Human Normal Immunoglobulin 5gms

Appendix - II

List of Primary Health Centres proposed for Establishment of (6 Bedded) Units

S.No	Name of PHC
1.	PHC Sanguem,
2.	PHC Balli
3.	PHC Loutolim
4.	PHC Cortalim
5.	PHC Dharbandora



Appendix - III

List of Community Health Centres proposed for Establishment of (20 Bedded) Units

S.No	Name of CHC
1.	CHC Curchorem
2.	CHC Valpoi
3.	CHC Cancona

