

National Rural Health Mission

Name of the District:

District PIP 2010-2011

(Rupees In Lakhs)

National Rural Health Mission						
District PIP 2010-11						
Banswara						
S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
A	RCH - TECHNICAL STRATEGIES & ACTIVITIES (RCH Flexible Pool)				1019.37	
A.1	MATERNAL HEALTH					
A.1.1	Operationalise facilities (only dissemination, monitoring, and quality)					
A.1.1.1	Operationalise FRUs	No. Of Meeting	3.00	0.01	0.03	Three meetings in a year
A.1.1.3	MTP services at health facilities	No. of MTP facilities	23	0.05	1.15	All 15 24x7 PHCs and 8 FRUs will provide this facility. For operationalisation of MTP facilities, Rs. 5000 per facility is provisioned
A.1.2	Referral Transport	No.	8	1.35	10.80	Rs. 15000 per month per block for referral transport for 9 months-
A.1.3	Integrated outreach RCH services					
A.1.3.1	RCH Outreach Camps	No.	45	0.12	5.40	45 camps shall be organized at remote areas.
A.1.4	Janani Suraksha Yojana / JSY					
A.1.4.1	Home Deliveries	Nos.	750.00	0.005	3.75	As per actual basis (For BPL Home Deliveries upto 2 children)
A.1.4.2	Institutional Deliveries	Nos.	40000.00		738.75	80% of estimated delivery will be ensure as Institutional delivery. No of Rural JSY beneficiaries will be 37500 and urban 2500.Amount proposed @ Rs/-1900 for rural del. and Rs/-1050 for urban del..
A.1.5.1	Maternal Death Audit	Districts	1		2.00	Rs. 2 lacs
A.2	CHILD HEALTH					
A.2.2	Facility Based Newborn Care/FBNC	No. of FBNC and NBSUs	1		3.00	2 Lacs Consumables, Drugs & Supplies for FBNC,.5 lac for Maintenance of FBNC and .25 lac for Consumables, Drugs & Supplies at two New born stabilizing units at FRUs (Partapur and Kushalgarh)
A.2.6	Care of Sick Children and Severe Malnutrition	No Of MTC at Dist. And HCs			2.29	1.5 lacs for Consumables, Drugs & Supplies at MTC,.25 Lac for Consumables, Drugs & Supplies at two CHCs,For care givers @ Rs. 100/-, considering 16 children in one month at MTC (NRC)*12 mths and For care givers @ Rs. 100/-, considering 4 children in one month at one MTC at CHC
A.3	FAMILY PLANNING					
A.3.1	Terminal/Limiting Methods					
A.3.1.2	Female Sterilisation camps	No of static centres and NO. of camps	6 + 250		5.60	Rs. 10000 per static centre (6) per annum for the consumables and contingency. Rs. .02 per camp (250) for Camp arrangements & providing quality services
A.3.1.3	NSV camps	No. of Camps	6.00	0.25	1.50	Camp arrangements & providing quality services
A.3.1.4	Compensation for female sterilisation	No. of Beneficiaries	8400.00	0.01	84.00	
A.3.1.5	Compensation for male sterilisation	No. of Beneficiaries	150.00	0.015	2.25	
A.3.1.6	Accreditation of private providers for sterilisation services					
A.3.2	Spacing Methods					
A.3.2.2	IUD services at health facilities	No. of IUD insertions	15000.00	0.00	3.00	@ Rs 20 per IUD
A.3.3	POL for Family Planning	cases	8550	0.0005	4.28	POL for Sterilisation camps (surgeon team, Camp arrangement & Supervision vehicle @ Rs. 50/- per Sterilisation case)
A.3.4	Repairs of Laparoscopes					
A.3.5	Other strategies/activities(JMC Training and Milan Baithak)				22.00	Every alternate month Millan baithak will be held at PHC level (Rs.200/). Training of 300 JMC. 25 JMC per Batch.
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH					
A.5	URBAN RCH	No. of Aid Posts	1	3.82	3.82	Operating costs of Urban RCH Aid Posts (in PPP mode)
A.6	TRIBAL RCH	No. of Camps	26.00	0.120	3.12	
A.7	VULNERABLE GROUPS					
A.8	INNOVATIONS/ PPP/ NGO					

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A.8.4	Other innovations(if any) PCPNDT District Level Workshop and	Honorarium and Workshop		1.35	1.35	Honorarium of district PCPNDT Coordinators, TA/DA and One Workshop @ Rs.25 Thousand.
A.9	INFRASTRUCTURE & HUMAN RESOURCES					
A.9.1	Contractual Staff & Services					
A.9.1.2	Laboratory Technicians	No. of Staff	5.00	0.055	3.30	
A.9.1.3	Staff Nurses	No. of Staff			18.09	Honorarium of 5 PHN,4 Staff nurses at MTC, 8 at FBNC and 8 At FRUs
A.9.1.4	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians)	No. of Specialists			14.40	Rs. 60,000/- per month for specialist at FRU for 6 months
A.9.1.5	Others - Computer Assistants/ BCC Co-ordinator/ ASHA Link Worker etc	No.	1.00	0.15	0.90	Honorarium District IEC Coordinators
A.9.2	Major civil works (New constructions/ extensions/additions)					
A.9.3	Minor civil works					
A.9.3.1	Minor civil works for operationalisation of FRUs				3.00	Malnutrition Treatment Corners will be established at 2 FRUs @.5 and Newborn Stabilizing Units will be operationalized at 2 FRUs @ 1 Lac.
A.9.3.2	Minor civil works for operationalisation of 24 hour services at PHCs					
A.9.4	Operationalise Infection Management & Environment Plan at health facilities (Deep Burial Pits)	No of Pits	41.00	0.47	19.27	
A.9.5	Other Activities (RCH-I Civil Works)					
A.10	INSTITUTIONAL STRENGTHENING					
A.10.4	Sub Centre Rent and Contingencies					
A.11	TRAINING					
A.11.1	Strengthening of Training Institutions					
A.11.2	Development of training packages					
A.11.3	Maternal Health Training					
A.11.3.1	Skilled Birth Attendance / SBA	No.of Training	3.00	2.12	6.36	ANMs/SN/LHVs and AYUSH staff to be trained at district level
A.11.3.2	EmOC Training					
A.11.3.3	Life saving Anesthesia skills training					
A.11.3.4	MTP training					
A.11.3.5	RTI / STI Training					
A.11.3.6	Dai Training					
A.11.3.7	Other MH Training (ISD Refresher) BEmOC / BSU	No.of Training	7.00	0.48	2.88	Rs. 0.48 Lacs per batch for the BEmOC Training and BSU training according to norms.
A.11.4	IMEP Training					
A.11.5	Child Health Training					
A.11.5.1	IMNCI	No.of Training	15.00	1.40	21.00	
A.11.5.2	Facility Based Newborn Care					
A.11.5.3	Home Based Newborn Care					
A.11.5.4	Care of Sick Children and severe malnutrition					
A.11.5.5	Other CH Training (pl. specify) NSSK Training	No of Batches	2.00	0.79	1.58	Training of Mos and All labour room staff nurses from DH,FRU and 24X7
A.11.6	Family Planning Training					
A.11.6.1	Laparoscopic Sterilisation Training					
A.11.6.2	Minilap Training	No. of batch	1	0.27	0.27	
A.11.6.3	NSV Training	No. of batch	1	0.44	0.44	
A.11.7	ARSH Training					
A.11.8	Programme Management Training					
A.11.9	Other training (pl. specify) Swasthya Sakhi		1.00	5.00	5.00	Swasthya Sakhi, Pilot project for mobilizing community & Women groups to demand quality services
A.12	BCC / IEC					
A.12.1	Strengthening of BCC/IEC Bureaus (state and district levels)					
A.12.2	Development of State BCC/IEC strategy					
A.12.3	Implementation of BCC/IEC strategy					
A.12.3.1	BCC/IEC activities for MH					
A.12.3.2	BCC/IEC activities for CH Training & VCD/IPC, Health Mela's in First Phase on the following subject (i) 3 ANC Cheek – up (ii) Institutional delivery (iii) Exclusive breast feeding (iv) Immunization (v) Right age of Marriage 18/21 (vi) Family Planning, NSV (vii) CM BPL (Jeevan Raksha Kosh) Scheme (viii) ARSH & other NRHM issues	No of Villages	50.00	0.05	2.50	
A.12.3.4	BCC/IEC activities for ARSH Maternal Health, Child Health, NRHM, VHSC, FW, ARSH, PNDD & other NRHM issues and Wall Writing in all Districts on DAVP rates	No. of villages and Wall Writing	100		2.50	Maternal Health, Child Health, NRHM, VHSC, FW, ARSH, PNDD & other NRHM issues at 100 Village @Rs.015and Wall Writing in District on DAVP rates @1 Lac.
A.12.4	Other activities (please specify) Exhibitions, Folk Media activities, Film Shows during Local Fairs, Haat Bazaar, Zhanakis on Republic day etc. @ 125000/- per unit and IEC for Urban Aid Post @ 12000/-				1.37	
A.13	PROCUREMENT					
A.13.1	Procurement of Equipment					

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A.13.1.1	Procurement of equipment: MH					
A.13.1.2	Procurement of equipment: CH					
A.13.1.3	Procurement of equipment: FP					
A.13.1.4	Procurement of equipment: IMEP					
A.13.2	Procurement of Drugs and supplies					
A.14	PROGRAMME MANAGEMENT					
A.14.1	Strengthening of State society/State Programme Management Support Unit					
A.14.2	Strengthening of District society/District Programme Management Support Unit				18.42	Honorarium of DPM, DAM, DNO(M&E) and 2 data entry operators at Dy CM&HO's offices.Rs.2.4 lacs for office expenditures, 3.6 lacs for TA/DA, 3.6 lacs for mobility support, .5 lac for furniture / equipment and .5 lac untied grant for specific requirements of DPMUs
A.14.3	Strengthening of Financial Management systems					
A.14.4	Other activities (Prog. Management Expenses, Mobilty support to state, district, block for all staff).					
B	TIME LINE ACTIVITIES - Additinalities under NRHM (Mission Flexible Pool)				895.40	
B1	ASHA					
B1.1	Selection & Training of ASHA				21.00	33 Batches of ASHA @ Rs 65000/(3rd Round); per batch 40 ASHAs
B1.2	Procurement of ASHA Drug Kit				17.92	Drug Kit @ Rs.1000/-
B1.3	Performance related incentives to ASHAs	Incentives of ASHAs			50.00	Amount proposed for ASHA meetings,VHSC and Kishori Balika Meeting, Break fast and TA @ of Rs. 340/- in rural & Rs. 240/- in Urban Area (Estimated 85% acheivement)
B1.4	Honararium to ASHA Supervisory cadre				25.26	Salary & travel of DACs, BAF & PAS
B2	Untied Funds					
B2.1	Untied Fund for CHCs	CHCs	13	0.50	6.50	
B2.2	Untied Fund for PHCs	PHCs	41	0.25	10.25	
B2.3	Untied Fund for Sub Centers	Sub Center	401	0.10	40.10	
B2.4	Untied fund for VHSC	VHSCs	1449	0.05	72.45	Will also be used for trg of VHC members of and IEC activities.
B3	Hospital Strengthening					
B3.1	Upgradation of CHCs, PHCs, Dist. Hospitals to IPHS)					
B4	Annual Maintenance Grants					
B4.1	CHCs	No. of Institutions	13.00	1.00	13.00	
B4.2	PHCs	No. of Institutions	41.00	0.50	20.50	
B4.3	Sub Centers					
B5	New Constructions/ Renovation and Setup					
B5.3	SHCs/Sub Centers				141.00	MSC as Liabilities of PIP 09-10
B5.6	Construction of BHO, Facility improvement, civil work, BemOC and CemOC centers					
B6	Corpus Grants to HMS/RKS					
B7	District Action Plans (Including Block, Village)					
B8	Panchayati Raj Initiative					
B9	Mainstreaming of AYUSH					
B10	IEC-BCC NRHM					
B10.1	Health Mela (SMY)					
B10.3	Other activities (SCY)					
B11	Mobile Medical Units (Including recurring expenditures)	MMU	1.00	22.44	22.44	
B12	Referral Transport					
B13	School Health Programme					
B14	Additional Contractual Staff (Selection, Training, Remuneration)					
B14.1	Additional Staff/ Supervisory Nurses PHC,CHC (GNM at Sub Centre)					
B14.1.2	ANM at Sub Centres	No. of Staff	40.00	0.06	28.80	
B14.1.3	Rural Duty Allowance & Hard duty allowance	Nos.			100.00	Rs. 1500 as Rural duty allowance to ANMs at 401 sub-centres. Rs. 1000 as Hard Duty allowance to ANMs at 296 sub-centres situated in difficult areas
B14.1.4	2 GNMs at PHC	Nos.	82.00	0.075	73.80	Honorarium of 2 GNMs at each PHC at 41 PHCs @ Rs. 7500/- pm
B14.1.5	2 GNMs at CHC	Nos.	34.00	0.075	27.00	Remuneration of 2 GNMs at CHCs (Nurse Grade II) for 13 CHCs and 8 at NBSU (FRUs)
B14.1.6	10 GNMs at JSY ward of DHs	Nos.	10.00	0.075	9.00	
B14.2	Additional ANM, LHV, MPW (ANM at Sub Centre)					

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B14.5	Additional Allowances to MOs PHC (Rural & Hard Duty Allowance)	Nos.			15.60	Rural Allowance to contractual and probationer MOs @ Rs. 4000 per month and Hard duty allowance to Mos @ Rs. 3000 per month
B14.6	Lab technicians, Gynecologists, Anesthetists, Pedestrian, Specialist CHC, Radiologist, Sonologist, Pathologist, Dental Surgeons.					
B15	PPP/ NGOs					
B16	Training					
B16.3	Training and Capacity Building Under NRHM					
B17	Incentives Schemes					
B18	Planning, Implementation and Monitoring					
B18.1	Community Monitoring (Visioning workshops at state, Dist, Block level)					
B18.2	Quality Assurance					
B18.3	Monitoring and Evaluation					
B19	Procurements					
B19.1	Drugs & supplies for MH				3.00	
B19.2	Drugs & supplies for CH				2.00	
B19.3	Others (Base Ambulance)					
B20	PNDT Activities					
B21	Regional drugs warehouses strengthening of drug test laboratory	Nos			16.50	14 Pharmacist and 13 computer operators at Drug Ware Houses, renovation of drug ware house and strengthening of drug testing laboratories and drug enforcement
B22	New Initiatives/ Strategic Interventions (As per State health policy)/ Innovation/ Projects (Telemedicine, Hepatitis, Mental Health, Nutrition Programme for Pregnant Women, Neonatal) NRHM Helpline) as per need (Block/ District Action Plans)					
B23	Health Insurance Scheme (CMBPLJRK)				50.00	
B24	Research, Studies, Analysis					
B25	State level health resources center(SHSRC)					
B26	Support Services					
B27	NRHM Management Costs/ Contingencies					
B27.1	Block Level PMU					
B27.1.1	Honorarium to BPMU staff in position				43.44	8 BPM, 42 Accountant, 8 Data Entry operators
B27.1.2	Strengthening of BPMU				19.16	Mobility support, furniture and fixtures, office expenditure and TA/DA.
B27.8	Mobility Support to BMO/MO/Others				45.68	
B.28	Other Expenditures (Power Backup, Convergence etc)					
	Additional Allocation for District specific innovations for 15 high focus Districts				20.00	Innovations(Antisnake venom, Anti Rabies Vaccine, additional mobility supports, additional allowances to Mos/ANMs working in difficult areas, mobile MCHN team, special IEC for Early marriage, Sex detection etc.
C	IMMUNISATION				48.50	
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)				46.00	
C.2	Cold chain maintenance				2.50	
C.3	Pulse Polio operating costs					
D	IDSP					
E	NVBDCP					
F	NLEP					
G	NBCP					
H	RNTCP					
I	ISC AYUSH				64.00	
J	Infrastructure Maintenance					
GT	Grand Total (A+B+C+D+E+F+G+H+I+j+K)				2027.27	