

National Rural Health Mission

Name of the District: Bundi

Proposed NRHM PIP for the Financial Year 2010-11

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount
		(1)	(2)	(3)	(4)
A	RCH - TECHNICAL STRATEGIES & ACTIVITIES (RCH Flexible Pool)				
A.1	MATERNAL HEALTH				
A.1.1	Operationalise facilities (only dissemination, monitoring, and quality)				
A.1.1.1	Operationalise FRUs				
A.1.1.2	Operationalise 24x7 PHCs		13		
A.1.1.2.2	Monitoring Properly against Plan				
A.1.1.3	MTP services at health facilities				
A.1.1.4	RTI/STI services at health facilities				
A.1.1.5	Operationalise Sub-centres	S/C	177		
A.1.2	Referral Transport	Vehicle No.	4	3.00	12.00
A.1.3	Integrated outreach RCH services				
A.1.3.1	RCH Outreach Camps	No. of camp	24	0.12	2.88
A.1.3.2	Monthly Village Health and Nutrition Days				
A.1.4	Janani Suraksha Yojana / JSY				
A.1.4.1	Home Deliveries	No. of BPL Delivery	250	0.01	1.25
A.1.4.2	Institutional Deliveries	No. of Ins. Delivery	23645	0.02	378.32
A.1.5	24 Hours Deliveries				
	Maternal Death Audit	LS			2.00
A.2	CHILD HEALTH				
A.2.1	IMNCI				
A.2.2	Facility Based Newborn Care/FBNC	FBNC	1	2.36	2.36
A.2.4	School Health Programme	No. of Programme	1190		1.20
A.2.5	Infant and Young Child Feeding/IYCF				
A.2.6	Care of Sick Children and Severe Malnutrition	MTC	1	3.01	3.01
A.3	FAMILY PLANNING				
A.3.1	Terminal/Limiting Methods				
A.3.1.1	Dissemination of manuals on sterilisation standards & quality assurance of sterilisation services	Yearly	1	1.00	1.00
A.3.1.2	Female Sterilisation camps	No. female sterilization	7965	0.00	1.59
A.3.1.3	NSV camps	No. male sterilization	885	0.00	0.18
A.3.1.4	Compensation for female sterilisation	No. female sterilization	7965	0.01	70.09
A.3.1.5	Compensation for male sterilisation	No. male sterilization	885	0.01	12.66
A.3.1.6	Accreditation of private providers for sterilisation services	No. of cases			
A.3.2	Spacing Methods				
A.3.2.1	IUD camps				

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		(1)	(2)	(3)	(4)
A.3.2.2	IUD services at health facilities	No. of cases	8000	0.00020	1.60
A.3.2.3	Accreditation of private providers for IUD insertion services	No. of cases	300	0.00075	0.23
A.3.2.4	Social Marketing of contraceptives				
A.3.2.5	Contraceptive Update seminars				
A.3.3	POL for Family Planning	No. of cases	8850	0.00	4.43
A.3.4	Repairs of Laparoscopes (Other activities)				0.50
A.5	URBAN RCH	Urban RCH aid post	1	4.50	4.50
A.8	INNOVATIONS/ PPP/ NGO				
A.8.1	PNDT and Sex Ratio	1.00	1	3.16	3.16
A.9	INFRASTRUCTURE & HUMAN RESOURCES				
A.9.1	Contractual Staff & Services				
A.9.1.1	ANMs				
A.9.1.2	Laboratory Technicians	No. of LT	4	0.66	2.64
A.9.1.3	Staff Nurses	No. PHN	4	0.73	2.93
A.9.1.4	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians)				
A.9.1.5 A	Others - Computer Assistants/ BCC Co-ordinator/ ASHA Link Worker/MCHN Co-ordinator etc	Month	12	0.20	2.43
A.9.1.5 B	IEC Co-ordinator	Month	12	0.20	2.43
A.9.1.6	Incentive/ Awards etc. to ASHA Link worker/ SN/ Mos etc.	No. of worker	200	0.02	3.00
A.9.1.7	FBNC	No. of Staff	8	0.96	7.68
A.9.1.8	MTC	No. of Staff	4	0.96	3.84
A.10	INSTITUTIONAL STRENGTHENING				
A.10.1	Human Resources Development				
A.10.2	Logistics management/ improvement	Yearly	L.S.	1.00	1.00
A.11	TRAINING				
A.11.3	Maternal Health Training				
A.11.3.1	Skilled Birth Attendance / SBA	No. of batch	3	1.50	4.50
A.11.3.2	EmOC Training	No. of Batch	2	0.47	0.95
A.11.3.3	Life saving Anesthesia skills training	No. of batch	1	3.00	3.00
A.11.3.4	MTP training				
A.11.3.5	RTI / STI Training	No. of batch	2	0.24	0.48
A.11.5	Child Health Training				
A.11.5.1	IMNCI	No. of batch	6	1.50	9.00
A.11.5.5	Other CH Training (pl. specify)				
A.11.5.5.1	Training of MO's & nursing Staff for Navjaat Shishu Suraksha Programm	No. of batch	2	0.75	1.50
A.11.6	Family Planning Training				
A.11.6.4	IUD Insertion Training	No. Of Batch	2	0.67	1.34
A.12	BCC / IEC				
A.12.4	Other activities (please specify) Hoarding about different services, Ayush related activities	No. of institution	10		10.00
A.14	PROGRAMME MANAGEMENT				
A.14.1	Strengthening of State society/State Programme Management Support Unit				

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		(1)	(2)	(3)	(4)
A.14.2	Strengthening of District society/District Programme Management Support Unit	No. of month	12	0.79	9.45
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).	No. of month	12	0.73	8.76
	TOTAL RCH FLEXIBLE POOL				577.87
B	TIME LINE ACTIVITIES - Additinalities under NRHM (Mission Flexible Pool)				
B1	ASHA				
	Selection & Training of ASHA				
B1.1 A		No. of Batch	18	0.68	12.24
B1.1 B	Selection & Training of ASHA	No. of Batch	7	1.50	10.50
B1.2	Procurement of ASHA Drug Kit	No. of drug kit	940		
B1.3	Performance related incentives to ASHAs rural	No. of ASHA	818	0.03	23.56
B1.3.1	Performance related incentives to ASHAs Urban	No. of ASHA	122	0.02	2.05
B1.3.2	Performance related incentives to ASHAs (Adolescent Advise)	No. of AG Meeting	658	0.01	7.90
B1.3.3	Aprin for ASHA	No. of ASHA	940	0.01	4.70
B1.4	Honararium to Asha coordinator & facilitator				
B1.5	DAC Honararium	DAC	1	2.43	2.43
B1.6	DAC Mobility	Month	12	0.08	0.96
B1.7	BAF Honararium	Block	4	1.30	5.18
B1.8	PHC Asha Supervisor	No of PHC	26	0.81	21.06
B2	Untied Funds				
B2.1	Untied Fund for CHCs	No of CHC	7	0.50	3.50
B2.2	Untied Fund for PHCs	No of PHC	26	0.25	6.50
B2.3	Untied Fund for Sub Centers	No of Sub center	177	0.10	17.70
B2.4	Untied fund for VHSC	No of VHC	852	0.10	85.20
B3	Hospital Strengthening (Creation of Directorate of Hospital Management)				
		No. of Staff	1	3.00	3.00
B3.2	Strengthening of Tele Medicine				
		Yearly	1	1.00	1.00
B4	Annual Maintenance Grants				
B4.1	CHCs	No. of Instituion	7	1.00	7.00
B4.2	PHCs	No. of Instituion	26	0.50	13.00
B7	District Action Plans (Including Block, Village)				
		No. of Blocks	4	0.50	2.00

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B9	Mainstreaming of AYUSH-				
	DAC Honararium, Mobility & Operartor salary (Ayush)	No. Of Month	12	0.35	4.20
	AYUSH NURSE / COMPOUNDER	No. Of Month	12	2.72	32.64
	Construction, alteration of CHC & DH for speciality centers				
	Construction of Ayush wing at PHC				
	Trainings Mainstreaming & Speciality	No of batch	4	1.00	4.00
B10	IEC-BCC NRHM				
B10.3	Other activities (Swasthya Chetna Yatra)	No. Vill. Panchayat	181	0.06	10.86
	Swasthya Gram Yojana	No. of Vill.			
B11	Mobile Medical Units (Including recurring expenditures)	MMU	1	22.50	22.50
B14	Additional Contractual Staff (Selection, Training, Remuneration)				
B14.1	Additional Staff/ Supervisory Nurses PHC,CHC		176	0.96	168.96
B14.2	Additional ANM, ,LHV, MPW				
B14.3	PHNs at PHC level				
B14.3.1	Additional Allowances toParamedics (R A)		100	0.18	18.00
B14.3.2	Additional Allowances toParamedics (H D)		100	0.18	18.00
B14.4	Medical Officers at PHCs (Including AYUSH stream)				
B14.5	Additional Allowances to MOs PHC, CHC (R A)		15	0.48	7.20
	Additional Allowances to MOs PHC, CHC (HD)		7	0.36	2.52
B14.6	Lab technicians, Gynecologists, Anesthetists, Pedisterian, Specialist CHC, Radiologist, Sonologist, Pathologist, Dental Surgeons.	No. of Specialist	4	4.80	19.20
B16	Training				
B16.1	Strengthening of Existing Training Institutions/Nursing School				1.00
B21	Regional drugs warehouses	Monthly	12	0.13	1.56
B23	Health Insurance Scheme (MMJRK-BPL)	No. of Institute	34		58.45
B27	NRHM Management Costs/ Contingencies				
B27.1	Block Level PMU	Month	12	7.68	92.16
B27.2 A	District level	Month	12	0.40	4.80

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		(1)	(2)	(3)	(4)
B27.2 B	District level (Furniture & fixtures)		1	2.00	2.00
B27.3	State level				
B27.4	Audit Fees				
B27.5	Concurrent Audit system	Month	12	0.04	0.54
B27.6	Other Management expenses	No. of block	4	1.00	4.00
B27.7	Telephone and Mobile phone, Contingencies expenses/ T.A. D.A. For BPMU	No. of block	4	2.64	10.56
B27.8	Mobility Support to BMO/MO/BPMU	No. of block CHC/PHC	37		29.37
B.28	Other Expenditures (Power Backup, Convergence)	DPMU	1	2.00	2.00
B.28.1	Swasthya Bhawan				
B.28.2	Electricity & Water Connection for Sub-Center				
	TOTAL NRHM FLEXIBLE POOL				743.99
C	IMMUNISATION				38.81
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)	Month	12	3.23	38.81
GT	Grand Total (A+B+C+D)				1360.67