

National Rural Health Mission
Proposed NRHM PIP for the Financial Year 2010-11

Dungarpur District

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount
		(1)	(2)	(3)	(4)
A	<u>RCH - TECHNICAL STRATEGIES & ACTIVITIES (RCH Flexible Pool)</u>				
A.1	MATERNAL HEALTH				
A.1.1.2.2	Monitor progress against plan; (Meetings at District level in every trimester)	No. of meetings	3	0.01	0.03
A.1.1.3	MTP services at health facilities	No. of MTP facilities	23	0.05	1.15
A.1.2	Referral Transport (237 Block CHCs)	No.	5	1.2	6.00
A.1.3	Integrated outreach RCH services				
A.1.3.1	RCH Outreach Camps	No.	45	0.12	5.40
A.1.4	Janani Suraksha Yojana / JSY				
A.1.4.1	Home Deliveries	Nos.	2000	0.005	10.00
A.1.4.2	Institutional Deliveries	Nos.	25000	0.02	400.00
A.1.5	24 Hours Deliveries				
A.1.6	Community Based maternal & Infant Deaths reviews	Districts	1	2.00	2.00
	Total				424.58
A.2	CHILD HEALTH				
A.2.2.1.1	Consumables, Drugs & Supplies	No. of FBNCs	2		
A.2.2.1.2	Maintenance of FBNCs	No. of FBNCs	2	0.50	1.00
A.2.2.2	New born stabilizing units at FRUs	No. of NBSUs	4	0.25	1.00
A.2.4	School Health Programme				
A.2.5	Infant and Young Child Feeding/IYCF				1.00
A.2.6.1	MTCs (NRC) at District Hospitals		1	1.50	1.50
A.2.6.2	MTCs (NRC) at CHCs		1	0.25	0.25
A.2.6.3	Compensation package for MTC (NRC) at DHs	No. of caregivers	2	0.192	0.38

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		(1)	(2)	(3)	(4)
A.2.6.4	Compensation package for MTC (NRC) at CHCs	No. of caregivers			0.10
	Total				5.23
A.3	FAMILY PLANNING				
A.3.1	Terminal/Limiting Methods				
A.3.1.2	Female sterilisation camps				
A.3.1.2.1	Provide sterilisation (female and male) services on fixed days at health facilities in districts	No. of static centres	7	0.1	0.70
A.3.1.2.2	Organise female sterilisation camps in districts.	No. of Camps	200	0.02	4.00
A.3.1.3.1	Organise NSV camps in districts.	No. of Camps	7	0.25	1.75
A.3.1.4	Compensation for female sterilisation	No. of Beneficiaries	6000	0.01	63.00
A.3.1.5	Compensation for male sterilisation	No. of Beneficiaries	200	0.015	
A.3.2	Spacing Methods				
A.3.2.1	IUD Camps	No. of Camps	25	0.0500	1.25
A.3.2.2	IUD services at health facilities	No. of IUD insertions	12780	0.0002	2.56
A.3.3	POL for Family Planning	cases	6200	0.0005	3.10
A.3.4	Repairs of Laparoscopes	No. of Laparoscopes	4	0.25	1.00
A.3.5	Compensation for failure of sterilisation cases decided by court of law	Lump Sum			
A.3.6	Strengthening of JMC Program				
A.3.6.1	Strengthening of Jan-mangal Programme (Training of Jan-mangal Couples)	No.	25	0.015	0.38
A.3.6.2	Honorarium for Millan baithak of JMC Couples	No.	276	0.02	5.52
A.3.7	Infertility services				
	Total				83.25
A.5	URBAN RCH				
A.5.1.1	Operating costs of Urban RCH Centres (in PPP mode)	No. of Centres			
A.5.1.2	Operating costs of Urban RCH Aid Posts (in PPP mode)	No. of Aid Posts	1	3.82	3.82
	Total				3.82
A.6	TRIBAL RCH				1.80

Rs. In Lacs

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		(1)	(2)	(3)	(4)
A.8	INNOVATIONS/ PPP/ NGO				
A.8.1.1.1	State PCPNDT Cell				
A.8.1.1.2	District PCPNDT Cell		1	1.68	1.68
A.8.1.2.2	District Level Workshop	No. of workshops	1	0.25	0.25
A.8.1.3	Monitoring of Sex Ratio at Birth	No. of districts			
	Total				1.93
A.9	INFRASTRUCTURE & HUMAN RESOURCES				
A.9.1	Contractual Staff & Services				
A.9.1.1	ANMs	No. of ANMs		0.72	0.00
A.9.1.2	Laboratory Technicians	No. of LTs	6	0.66	3.96
A.9.1.3	Staff Nurses				
A.9.1.3.1	Nurse Grade (II) require to operationalise FBNC services (42 institutions) @ 8/institution	No. of Nurse Grade (II)	8	0.90	7.20
A.9.1.3.2	Nurse Grade (II) require to operationalise NBSU services (100 intitutions) @ 1/institution	No. of Nurse Grade (II)	1	0.90	0.75
A.9.1.3.3	Nurse Grade (II) require to operationalise MTCs (38 facilities @ 4 Staff /facility)	No. of Nurse Grade (II)	4	0.90	3.60
A.9.1.3.4	Recruitment of Nurse Grade II @ 1/CHC for care of sick children at FRUs	No. of Nurse Grade (II)	5	0.90	4.50
A.9.1.3.5	Nurse Grade (II) require to operationalise MTCs at 100 CHCs (100 facilities @ 1 Staff /facility)	No. of Nurse Grade (II)	4	0.90	3.00
A.9.1.3.6	PHN / Staff Nurses at FRUs	No. of PHNs	6	0.90	5.40
A.9.1.4	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians)	No. of specialists	2	3.60	7.20
A.9.3	Minor civil works				
A.9.3.4	Minor civil works for Newborn Stabilizing Units	No. of NBSUs	1	1.00	1.00
A.9.3.5	Minor civil works for MTC (NRC) at CHCs	No. of MTC (NRC)s	1	0.50	0.50
	Total				37.11
A.10	INSTITUTIONAL STRENGTHENING				
A.10.1	Human Resources Development				
A.10.2	Logistics management/ improvement				1.00
A.10.3	Monitoring & Evaluation / HMIS				

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount
		(1)	(2)	(3)	(4)
A.10.3.2.5	Training of staff for CNA survey/MIS formats & software		5	0.06	0.30
A.10.3.2.6	CCNA survey incentive for ASHA & AWW		1272	0.00002	0.03
	Total				1.33
A.11	TRAINING				
A.11.3	Maternal Health Training				
A.11.3.1	Skilled Birth Attendance / SBA				
A.11.3.1.3	Training of ANMs/ SN/ LHV in SBA (One batch for 20 ANMs)	No. of batches	1	2.12	2.12
A.11.3.5.3	Lab. Tech. TOT & training of 24*7 PHC's LTs	No. of batches	2	0.15	0.3
A.11.3.7.1	BEmOC Training	No. of batches	2	0.48	0.96
A.11.5	Child Health Training				
A.11.5.1	IMNCI				
A.11.5.1.1	IMNCI trainings		20	1.40	28.00
A.11.5.1.2	F-IMNCI trainings				
A.11.5.2	Facility Based Newborn Care				
A.11.5.2.1	Facility Based Newborn Care at District Hospitals	Lumpsum	1	0.28	0.28
A.11.5.5.1	Training of Mos and Nursing staff for "Navjat Shishu Suraksha Karyakram" (1 MO and 1 Nursing Staff at FRUs and 24X7 PHCs)	No. of batches	3	0.79	2.37
A.11.6	Family Planning Training				
A.11.6.5	IUD Insertion Training	No. of batches	2	0.69	1.39
A.11.7	ARSH Training				
A.11.7.3	ARSH training for ANMs/LHVs/ICTC counsellors	No. of batches	1	0.78	0.78
	Total				36.19
A.12	BCC / IEC				
A.12.3	Implementation of BCC/IEC strategy				
A.12.3.1	Village Contact Drive & IPC in Rajasthan (Approx. 8800 'C' Type Villages in 33 districts will be covered in phased manner)				

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount
		(1)	(2)	(3)	(4)
A.12.3.2	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		25	0.05	1.25
A.12.3.3	Capacity Building Workshop & Exposure Visit				
A.12.3.3.1	Behaviour Change Communication (BCC/IEC)	No. of workshops			
A.12.3.3.2	Exposure Visit	No. of teams			
A.12.3.4	Seven Regional BCC Workshops				
A.12.3.4.1	Inter Personal Communication / NRHM @ 100000 per workshop	No. of divisions		1	
A.12.3.5	Folk Media, Street Play, Interactive Puppet shows				
A.12.3.5.1	Maternal Health, Child Health, NRHM, VHSC, FW, ARSH, PNDT & other NRHM issues	No. of batches	20	0.015	0.30
A.12.3.6	Outdoor Media Activities				
A.12.3.6.1	Hording, Glowsign at Bus stops/Railway Station/Public places, On Buses , Highways etc (Including Signages for FRU's)				1.00
A.12.3.6.2	Wall Writing in all Districts on DAVP rates	No. of districts	1	1.00	1.00
A.12.3.7	TV spot Telecasting				
A.12.3.8	Radio Spot Jingle				
A.12.3.9	Printing Material				
A.12.3.9.1	Sun Bord/LDPE Poster to be printed for following topics MH, JSY, CH, ARSH, PNDT & other NRHM issues				
A.12.3.9.2	Flip charts, Handbills, Brouchers etc				1.00
A.12.3.10	Newspapers Advertisement				
A.12.3.10.1	For all health programmes @ 50000/- per block	No. of blocks	5	0.25	1.25
A.12.3.11	Portable Exhibition Panels (Standy)				
A.12.3.11.1	Exhibitions panels (Standy) to each districts having NRHMs Logo for publicity during camps and fairs / public events @ 1500/- per unit	No. of panels	15	0.15	2.25
A.12.3.12	Exhibitions at Local Fairs				

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		(1)	(2)	(3)	(4)
A.12.3.12.1	Exhibitions, Folk Media activities, Film Shows during Local Fairs, Haat Baazaar, Zhankis on Republic day etc. @ 125000/- per unit	No. of districts	1	0.25	0.25
A.12.3.13	Urban RCH				
A.12.3.13.1	IEC for Urban RCH	No. of centres		0.25	0.00
A.12.3.13.2	IEC for Urban Aid Post	No. of aidposts	1	0.12	0.12
A.12.3.13.3	IEC at State	Lumpsum			
	Total				8.42
A.14	PROGRAMME MANAGEMENT				
A.14.2	Strengthening of District society/District Programme Management Support Unit				
A.14.2.1	Contractual Staff for DPMSU recruited and in position				7.68
A.14.2.2	Provision of equipment/furniture and mobility support for DPMU staff				10.60
	Total				18.28
	TOTAL RCHFLXIBLE POOL				621.94
B	TIME LINE ACTIVITIES - Additinalities under NRHM (Mission Flexible Pool)				
B1	ASHA				
B1.1	Selection & Training of ASHA				16.00
B1.2	Procurement of ASHA Drug Kit				
B1.3	Performance related incentives to ASHAs				15.00
B1.4	Honararium to ASHA Supervisory cadre				24.60
B1.5	ARC				
	Total				55.60
B2	Untied Funds				
B2.1	Untied Fund for CHCs		7	0.50	3.50
B2.2	Untied Fund for PHCs		39	0.25	9.75
B2.3	Untied Fund for Sub Centers		318	0.10	31.80
B2.4	Untied fund for VHSC		859	0.05	42.95
B2.5	Untied fund for Urban PHCs				0.00
B2.6	Revolving Fund				
	Total				88.00

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S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount
		(1)	(2)	(3)	(4)
B3	Hospital Strengthening				
B3.1	Strengthening of Directorate of Hospital Management				3.00
B3.2	Strengthening of Telemedicine centres				1.00
B3.1	Upgradation of CHCs, PHCs, Dist. Hospitals to IPHS)				
B3.1.4	Sub Centers	No. of Sub-centres	50	1.25	62.50
B3.1.5	Others				
B3.2	Strengthening of District and Sub-divisional Hospitals				
	Total				66.50
B4	Annual Maintenance Grants				
B4.1	CHCs		7	1.00	7.00
B4.2	PHCs		39	0.50	19.50
B4.2.1	Urban PHCs				0.00
B4.3	Sub Centers (Sub-centres with Government buildings)		9740	0.10	0.00
	Total				26.50
B7	District Action Plans (Including Block, Village)				0.50
B10	IEC-BCC NRHM				
B10.1	Health Mela (Swasthya Mitra Yojana)				1.00
B10.2	Creating awareness on declining sex ratio issue				
B10.3	Other activities (Swasthya Chetna Yatra)				2.00
B10.4	Swasthya Gram Yojana				
	Total				3.00
B11	Mobile Medical Units (Including recurring expenditures)				
B11.1	Operational Cost of MMU at District	No. of dist. MMUs	1	20.00	20.00
	Total				20.00
B13	School Health Programme				2.00
B14	Additional Contractual Staff (Selection, Training, Remuneration)				
B14.1.1	GNM at sub-centres	Nos.		0.90	0.00
B14.1.2	ANM at Sub Centres	Nos.	57	0.90	51.30
B14.1.3.1	Rural Duty Allowance	Lumpsum			18.00

Rs. In Lacs

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		(1)	(2)	(3)	(4)
B14.1.3.2	Hard duty allowance	Lumpsum			12.00
B14.1.4	2 GNMs at PHC	Nos.	76	0.90	68.40
B14.1.5	2 GNMs at CHC	Nos.	14	0.90	12.60
B14.1.6	10 GNMs at JSY ward of DHs	Nos.	10	0.90	9.00
B14.1.7	10 GNMs at JSY ward of Medical College Hospitals	Nos.	0	0.90	0.00
B14.5	Additional Allowances to Mos PHC, CHC				
B14.5.1	Rural Duty Allowance	lumpsum			12.00
B14.5.2	Hard Duty Allowance	Nos.	556	0.36	9.00
	Total				192.30
B16	Training				
B16.1	Strengthening of Existing Training Institutions/Nursing School				
B16.1.1	Strengthening of Existing Training Institutions/Nursing School				1.00
B16.1.2	Additional manpower and infrastructure due to expansion of ANM seats at ANMTCs				2.00
B16.2	New Training Institutions/School				
B16.3	Training and Capacity Building Under NRHM				
	Total				3.00
B21	Regional drugs warehouses strengthening of drug testing laboratory				
B21.1	Drug warehouses including strengthening of drug testing laboratories and drug enforcement				9.48
B21.2	Public Health Laboratory				
	Total				9.48
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)				2.50
B23	Health Insurance Scheme (MMJRK-BPL)				35.00

Rs. In Lacs

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		(1)	(2)	(3)	(4)
B27	NRHM Management Costs/Contingencies				
B27.1	Block Level PMU				
B27.1.1	Honorarium to BPMU staff in position				42.36
B27.1.2	Strengthening of BPMU				14.60
B27.4	Audit Fees		35		
B27.5	Concurrent Audit system		35		0.50
B27.6	Other Management expenses				
B27.7	Telephone and Mobile phone, Contingencies expenses				
B27.8	Mobility Support to BMO/MO/Others				32.71
	Total				90.17
B.28	Other Expenditures (Power Backup, Convergence etc)				
	TOTAL NRHM FLEXIBLE POOL				594.55
C	IMMUNISATION				
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)				22.80
C.2	Cold chain maintenance				
C.3	Pulse Polio operating costs				20.00
	Total				42.80
D	Intersectoral Convergence				
D.1	AYUSH				40.82
	Total				40.82
GT	Grand Total				1300.11