

# National Rural Health Mission

Name of the District/Block:

## Proposed NRHM PIP for the Financial Year 2010-11

Name of District :- Jaipur-II

Rs. In Lacs

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
<b>A</b>	<b>RCH - TECHNICAL STRATEGIES &amp; ACTIVITIES (RCH Flexible Pool)</b>					
<b>A.1</b>	<b>MATERNAL HEALTH</b>					
A.1.1	Operationalise facilities (only dissemination, monitoring,					
A.1.1.1	Operationalise FRUs	no. of FRU	7.00			Financial provision
A.1.1.2	Operationalise 24x7 PHCs	no. of phc	18.00			made in no. 9.
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	no.of sc	247.00			
A.1.2	Referral Transport					
A.1.3	Integrated outreach RCH services					
A.1.3.1	RCH Outreach Camps	no.of camps	24.00	0.12	2.88	6 blocks proposed 4 camps in a year@.12 lac per camp.
A.1.4	Janani Suraksha Yojana / JSY					
A.1.4.1	Home Deliveries	no. of BPL	10.00	0.01	0.05	
A.1.4.2	Institutional Deliveries	no.of ID	42097.00		527.48	42097 ID expected in 2010-11 & JSY calculating 70% of ID & 30% deliveries by ASHA .
A.1.5	24 Hours Deliveries					
	Maternal Death Audit	0.00	142.00	0.00	0.00	
<b>A.2</b>	<b>CHILD HEALTH</b>					338 maternal death on100000
A.2.1	IMNCI					
A.2.2	Facility Based Newborn Care/FBNC	no.of FBNC	1.00	2.00	2.00	2 lac per FBNC
A.2.3	Home Based Newborn Care/HBNC					
A.2.4	School Health Programme	1344.00	10.00	0.00	0.00	1344 is no. of school& 100 rs. Per school for 10 months.
<b>A.3</b>	<b>FAMILY PLANNING</b>					
A.3.1	Terminal/Limiting Methods					
A.3.1.2	Female Sterilisation camps	no.of camps	44.00	0.01	5.28	44 camps per month @.01 lac per camp
A.3.1.3	NSV camps					
A.3.1.4	Compensation for female sterilisation	no.of cases	10804.00	0.01	81.03	10804 cases @ .0075Lac per case
A.3.1.5	Compensation for male sterilisation	no.of cases	1178.00	0.01	15.31	1178 cases @.013 lac per case
A.3.2	Spacing Methods					
A.3.2.2	IUD services at health facilities	no.of case	9221.00			
A.3.3	POL for Family Planning	no. of cases	11982.00	0.00	5.99	.0005 lac per case
A.3.4	Repairs of Laparoscopes (Other activities)	no. of laparoscopes	5.00	0.25	1.25	5 LAPROSCOPE repair costing .25 lac each
A.3.5	Other strategies/activities	Jan-Mangal Training/Hon.	Training Batch 8	0.15	3.15	8batches of jan mangal training &Hon. Of 973 jode c
<b>A.4</b>	<b>ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH</b>					
A.4.1	Adolescent services at health facilities.	no.of facilities	44.00		5.20	.20lac for chc&.10 lacs for phc.
<b>A.5</b>	<b>URBAN RCH</b>	No.of U-Rch	4.00	14.00	56.00	16 lac for per urban RCH
<b>A.6</b>	<b>TRIBAL RCH</b>					
<b>A.7</b>	<b>VULNERABLE GROUPS</b>					
<b>A.8</b>	<b>INNOVATIONS/ PPP/ NGO</b>					
A.8.1	PNDT and Sex Ratio	no. Of co-or.	1.00	0.08	1.96	2 workshops@.25 lac per,IEC .50 lac yearly& co-or salary .08 lac per month
A.8.4	Other innovations( if any) Kalevo Yojna	no.of delivery	1000.00	0.00	0.00	
<b>A.9</b>	<b>INFRASTRUCTURE &amp; HUMAN RESOURCES</b>					
A.9.1	Contractual Staff & Services					
A.9.1.1	ANMs	no. of ANM	20.00	0.06	14.40	20 ANM @ .06 lac per
A.9.1.2	Laboratory Technicians	no. of LT	4.00	0.06	2.64	4 LT @.0550 per
A.9.1.3	Staff Nurses	no. of staff nurse	82.00	0.08	73.80	82 staff nurse @.075lac per
A.9.1.4	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians)	no. of specialist	6.00	0.60	43.20	6 specialist for 8 chc @.60 lac per
A.9.1.5	Others - Computer Assistants/ BCC Co-ordinator/ ASHA Link Worker etc	no. of worker	5.00		5.80	.15 lac is salary of IEC&MCHN co.&.06100 lac for phn
A.9.1.6	Incentive/ Awards etc. to ASHA Link worker/ SN/ Mos etc.					
A.9.2	Major civil works (New constructions/ extensions/additions)					
A.9.2.2	Major civil works for operationalisation of 24 hour services at PHCs	6.00	12.00	3.00		12 modal subcenter @ 3 lac
A.9.3	Minor civil works					
A.9.3.1	Minor civil works for operationalisation of FRUs					
A.9.3.2	Minor civil works for operationalisation of 24 hour services at PHCs	no. of new 24*7 phc	0.00	0.00	0.00	
A.9.4	Operationalise Infection Management & Environment Plan at health facilities	36 Deep burial pits	36.00	0.47	16.92	36 pits@.47 lac rs.
A.9.5	Other Activities (RCH-I Civil Works)					
<b>A.10</b>	<b>INSTITUTIONAL STRENGTHENING</b>					

S. NO.	STRATEGY/ACTIVITIES	Unit	Quantity	Rate	Amount	Remarks
		(1)	(2)	(3)	(4)	(5)
A.10.3	Monitoring & Evaluation / HMIS		0.00		0	mobility support to 6 BCMO @.15 lac per month & 44 MO per chc & phc @.56 lac per month
A.10.4	Sub Centre Rent and Contingencies					
	Others					
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	2.00	1.50	3.00	one batch of 16 ANMs @ 1.5 lac per
A.11.3.5	RTI / STI Training					30 person per batch total 323 ANMs & 40 LHV, per batch .30 lac
A.11.4	IMEP Training					
A.11.5	Child Health Training					
A.11.5.1	IMNCI	6.00		1.40	8.40	6 batch @ 1.40
A.11.6	Family Planning Training					
A.11.7	ARSH Training					
A.11.8	Programme Management Training					
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		1.00	4.00	4.00	for IEC
A.12.3.2	BCC/IEC activities for CH		1.00	3.00	3.00	for IEC
A.12.3.3	BCC/IEC activities for FP		1.00	3.00	3.00	for IEC
A.12.4	Other activities (please specify)					
A.13	PROCUREMENT					
A.13.1	Procurement of Equipment					
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	no. of mgt. unit	7.00		9.52	DPM @.22 lac, DAM @.15, DMEO @.12, 2 DEO @.06, 1 pharmacist .07 lac, 1 Support staff 2 @.03, .50 lac untied fund, .50 lac furniture
A.14.3	Strengthening of Financial Management systems					
A.14.4	Other activities (Prog. Management Expenses, Mobility support to state, district, block for all staff).	1.00			8.40	DPMU mobility support @ .30 lac, TA & DA .20 lac, OE @.20
	<b>TOTAL RCHFLXIBLE POOL</b>				<b>903.65</b>	
B	TIME LINE ACTIVITIES - Additinalities under NRHM (Mission Flexible Pool)					
B1	ASHA					
	Selection & Training of ASHA	1232.00	12.00	0.00	71.99	no. of asha is 1232 & 340 rs. Per month for each & asha co-or. Salary .15 lac per month, 2 BAF @.08, 30 phc asha supervisor @.05 per
B1.1						
B1.2	Procurement of ASHA Drug Kit					
B1.3	Performance related incentives to ASHAs					
B2	Untied Funds					
B2.1	Untied Fund for CHCs	no. of chc	8.00	0.50	4.00	.50 lac per chc yearly
B2.2	Untied Fund for PHCs	no. of phc	36.00	0.25	9.00	.25 lac per phc yearly
B2.3	Untied Fund for Sub Centers	no. of sc	247.00	0.10	24.70	.10 lac per sc yearly
B2.4	Untied fund for VHSC	no. of vhsc	1148.00	0.03	79.44	.03 lac per vhsc yearly + 45 lac for vhsc training
B3	Hospital Strengthening (Creation of Directorate of Hospital Management)					
B3.1	Upgradation of CHCs, PHCs, Dist. Hospitals to IPHS)					
B3.2	Strengthening of District and Su-divisional Hospitals					
B4	Annual Maintenance Grants					
B4.1	CHCs	no. of chc	8.00	1.00	8.00	1 lac per chc yearly
B4.2	PHCs	no. of phc	36.00	0.50	18.00	.50 lac per phc yearly
B4.3	Sub Centers					
B5	New Constructions/ Renovation and Settingup					
B6	Corpus Grants to HMS/RKS					
B6.1	District Hospitals	no. of DH	1.00	5.00	5.00	5 lac each DH
B6.2	CHCs	no. of chc				
B6.3	PHCs	no. of phc				
B7	District Action Plans (Including Block, Village)					
B8	Panchayati Raj Initiative					
B9	Mainstreaming of AYUSH					
B10	IEC-BCC NRHM					
B10.1	Health Mela (Swasthya Mitra Yojana)					
B10.3	Other activities (Swasthya Chetna Yatra)		1.00	10.00	10.00	10 lac for yatra
	Swasthya Gram Yojana					
B11	Mobile Medical Units (Including recurring expenditures)					
B12	Referral Transport					
B12.1	Ambulance (EMRI-108)					
B13	School Health Programme					
B14	Additional Contractual Staff (Selection, Training, Remuneration)					
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)					
B18.1.2	District level	1.00	2.00	0.50	1.00	2 workshop in a year .50 lac each
B18.2	Quality Assurance					
B18.3	Monitoring and Evaluation					
B19	Procurements					

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		(1)	(2)	(3)	(4)	(5)
B19.1	Drugs (Drug & Supplies for CH)					
B19.3	Others (ARSH-Sanitary Napkins)					
B20	PNDT Activities					
B21	Regional drugs warehouses					
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 (MMJRK-BPL)	no. of chc&phc	444.00		16.60	1 lac forperchc&.10lac for perphc,5 lac for DH
B24	Research, Studies, Analysis					
B25	State level health resources center(SHSRC)					
B26	Support Services					
B27	NRHM Management Costs/ Contingencies					
B27.1	Block Level PMU	no. of pmu	12.00		77.12	6 BPM salary .15 each,6 Block Acc. .08 lac,6DEO.06 each,30 Acc.08lac each,8 pharmacist .07 lac each, 8 com. Operator .06 lac each,6 support staff .03 lac each. .08 lac for O & E per block ,2 lac for furniture&equipments.
B27.5	Concurrent Audit system	1.00	7.00	0.04	0.48	.04 lac for 12 months
B27.8	Mobility Support to BMO/MO/Others	50.00	50.00		40.37	<b>mobility support to6 BCMO @.15 lac per month&amp;44 MO per chc &amp;phc @.56 lac per</b>
B.28	Other Expenditures (Power Backup, Convergence etc)	no. of	1.00		1.70	.50 lac for DPMU,.20 Lac for BPMU each
<b>TOTAL NRHM FLEXIBLE POOL</b>					<b>367.39</b>	
<b>C</b>	<b>IMMUNISATION</b>					
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)				36.94	
<b>D</b>	<b>IDSP</b>					
E	NVBDCP					
F	NLEP					
G	NBCP					
H	RNTCP					
I	ISC AYUSH	32.00	12.00		48.67	17 ayush Dr. salary .168 lac each,15 ayush
J	INFRASTRUCTURE MAINTENANCE					
<b>GT</b>	<b>Grand Total (A+B+C+D)</b>				<b>1356.66</b>	

Note: Additional annexures may be added in above format if required.