

National Rural Health Mission
Name of the District: JODHPUR
District PIP 2010-2011

(Rupees In Lakhs)

S. NO.	STRATEGY/ACTIVITIES	Target	Actual	Variance %	Unit	Quantity	Rate	Amount	REMARKS
A	RCH - TECHNICAL STRATEGIES & ACTIVITIES (RCH Flexible Pool)							1334.64	
A.1	MATERNAL HEALTH							0	
A.1.1	Operationalise facilities (only dissemination, monitoring, and quality)							0.00	
A.1.1.1	Operationalise FRUs				-	4	0.00	0.00	04 Old FRUs, selected in year 08-09
A.1.1.2	Operationalise 24x7 PHCs				3	17	0.00	0.00	17 New PHC Selected for year 10-11
A.1.1.3	MTP services at health facilities				15	350	0.00	0.00	at all 15 CHCs
A.1.1.4	RTI/STI services at health facilities				80	80	0.00	0.00	at all PHCs & CHCs
A.1.1.5	Operationalise Sub-centres				0	0	0.00	0.00	
A.1.2	Referral Transport				0	0	0.00	0.00	
A.1.3	Integrated outreach RCH services							2.40	
A.1.3.1	RCH Outreach Camps				4	24	0.10	2.40	2 camp per month at 4PHC in alternate month
A.1.3.2	Monthly Village Health and Nutrition Days				0	0	0.00	0.00	
A.1.4	Janani Suraksha Yojana / JSY							705.08	
A.1.4.1	Home Deliveries				45	265	0.01	1.33	20000@1500/-
A.1.4.2	Institutional Deliveries				62	43435	0.02	697.23	
A.1.5	Other Strategies / Activities				17	7545	0.00	4.53	kaleva yojna budget planned for deliveries to be held at CHCs District head quarters
A.1.5.1	Maternal Death Audit				0	0	2.00	2.00	
A.2	CHILD HEALTH							5.00	
A.2.1	IMNCI				3	26	0.00	0.00	3 Blocks, Bhopalgarh, Bilara, Balaser
A.2.2	Facility Based Newborn Care/FBNC				1	1	2.00	2.00	Consumables & Supplies etc
A.2.3	Home Based Newborn Care/HBNC				10	81	0.00	0.00	9 Blocks
A.2.4	School Health Programme				9	80	0.00	0.00	
A.2.5	Infant and Young Child Feeding/IYCF				0	0	0.00	0.00	
A.2.6	Care of Sick Children and Severe Malnutrition				2	2	1.50	3.00	Umaid and Paota consumables & supplies
A.2.7	Management of Diarrohea, ARI and Micronutrient Malnutrition				0	0	0.00	0.00	

A.2.8	Other strategies/activities				0	0	0.00	0.00	
A.3	FAMILY PLANNING							0.00	
A.3.1	Terminal/Limiting Methods							214.72	
A.3.1.1	Dissemination of manuals on sterilisation standards & quality assurance of sterilisation services				1	1	2.00	2.00	At District Level
A.3.1.2	Female Sterilisation camps				80	1300	0.02	19.50	
A.3.1.3	NSV camps				10	10	0.35	3.50	
A.3.1.4	Compensation for female				80	15000	0.01	165.00	10% Incrise Last year
A.3.1.5	Compensation for male sterilisation				0	648	0.02	9.72	
A.3.1.6	Accreditation of private providers for sterilisation services				0	1000	0.02	15.00	
A.3.2	Spacing Methods				0	0	0.00	10.08	
A.3.2.1	IUD camps				0	0	0.00	0.00	
A.3.2.2	IUD services at health facilities				0	0	0.00	0.00	
A.3.2.3	Accreditation of private providers for IUD insertion services				15	1000	0.00	0.75	
A.3.2.4	Social Marketing of contraceptives				0	0	0.00	0.00	
A.3.2.5	Contraceptive Update seminars				0	0	1.00	1.00	Referesh Training to all concerned
A.3.3	POL for Family Planning				0	15650	0.00	7.83	Rs 50/- per StreliationCase
A.3.4	Repairs of Laparoscopes				0	0	0.50	0.50	
A.4	ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH				0	0	0.00	0.00	
A.5	URBAN RCH				5	5	16.00	80.00	5 in district HQ
A.6	TRIBAL RCH				0	0	0.00	0.00	
A.7	VULNERABLE GROUPS				0	0	0.00	0.00	
A.8	INNOVATIONS/ PPP/ NGO				0	0	0.00	7.50	
A.8.1	PNDT and Sex Ratio				1	1	2.50	2.50	Hon. + IEC+Workshop
A.8.4	Other innovations(if any)				0	5	5.00	5.00	Institutional Del.,NBC,Sterlisation, Quality MCHN Ses.,Referral of Malnourished Children
A.9	INFRASTRUCTURE & HUMAN RESOURCES				0	0	0.00	107.78	
A.9.1	Contractual Staff & Services				4	41	0.08	3.28	FBNC,MTC,JSY(Load) Staff Salary
A.9.1.1	ANMs				81	100	0.60	60.00	Plan for RCH head
A.9.1.2	Laboratory Technicians				5	5	0.72	3.60	
A.9.1.3	Staff Nurses				5	5	0.74	3.70	
A.9.1.4	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians)				4	8	4.20	33.60	Proposed at 4 FRUs and 4 Specialists
A.9.1.5	Others - Computer Assistants/ BCC Co-ordinator/ ASHA Link Worker etc				2	2	1.80	3.60	Hon. DMCH + DIEC
A.9.1.6	Incentive/ Awards etc. to ASHA Link worker/ SN/ Mos etc.				0	0	0.00	0.00	
A.9.2	Major civil works (New constructions/ extensions/additions)				0	0	0.00	0.00	
A.9.2.1	Major civil works for operationalisation of FRUS				0	0	0.00	0.00	
A.9.2.2	Major civil works for operationalisation of 24 hour services at PHCs				7	13	0.00	0.00	
A.9.3	Minor civil works				0	0	0.00	76.20	

A.9.3.1	Minor civil works for operationalisation of FRUs				4	4	3.50	14.00	Proposed for old FRU selected in 08-09
A.9.3.2	Minor civil works for operationalisation of 24 hour services at PHCs				17	17	2.00	34.00	Rs. 2 lacs for newly selected PHC Year 10-11
A.9.4	Operationalise Infection Management & Environment Plan at health facilities				60	60	0.47	28.20	Pit formation at each PHC
A.9.5	Other Activities (RCH-I Civil Works)				0	0	0.00	0.00	
A.10	INSTITUTIONAL STRENGTHENING				0	0	0.00	9.00	
A.10.1	Human Resources Development				0	0	0.00	0.00	
A.10.2	Logistics management/ improvement				1	2	1.50	3.00	Supply of medicines & other items
A.10.3	Monitoring & Evaluation / HMIS				0	0	0.00	0.00	
A.10.4	Sub Centre Rent and Contingencies				0	0		0.00	To be Booked from UTF
A.10.5	Other strategies/activities				1	5	1.20	6.00	DPMU office strengthening 5lacs + 3 laptop @40000/-
A.11	TRAINING				0	0	0.00	3.60	
A.11.1	Strengthening of Training Institutions				2	3	1.20	3.60	ANTC & GNMTC strengthening, Meeting Hall at CMHO
A.11.2	Development of training packages				0	0	0.00	0.00	
A.11.3	Maternal Health Training				0	0	0.00	16.10	
A.11.3.1	Skilled Birth Attendance / SBA				40	5	1.80	9.00	Total 80 personnel 5 batch
A.11.3.2	EmOC Training				6	3	0.50	1.50	Total 12 personnel 6MO + PMS
A.11.3.3	Life saving Anesthesia skills training				1	1	1.00	1.00	
A.11.3.4	MTP training				1	1	1.00	1.00	
A.11.3.5	RTI / STI Training				1	1	1.00	1.00	
A.11.3.6	Dai Training				70	260	0.01	2.60	
A.11.3.7	Other MH Training (ISD Refresher)				0	0	0.00	0.00	
A.11.4	IMEP Training				0	0	0.00	0.00	
A.11.5	Child Health Training				0	0	0.00	49.50	
A.11.5.1	IMNCI				3	30	1.35	40.50	Total 720 staff 24 participant
A.11.5.2	Facility Based Newborn Care				5	4	0.94	3.75	4 FRU
A.11.5.3	Home Based Newborn Care				4	15	0.35	5.25	4 Blocks
A.11.5.4	Care of Sick Children and severe malnutrition				0	0	0.00	0.00	
A.11.5.5	Other CH Training (pl. specify)				0	0	0.00	0.00	
A.11.6	Family Planning Training				0	0	0.00	3.50	
A.11.6.1	Laparoscopic Sterilisation Training				1	1	0.00	0.00	
A.11.6.2	Minilap Training				1	1	0.00	0.00	
A.11.6.3	NSV Training				1	1	0.00	0.00	
A.11.6.4	IUD Insertion Training				1	1	0.00	0.00	
A.11.6.5	Contraceptive Update/ISD Training				1	1	0.00	0.00	
A.11.6.6	Other FP Training (pl. specify)				0	0	0.00	0.00	

A.11.7	ARSH Training				1	35	0.10	3.50	
A.11.8	Programme Management Training				0	0	0.00	3.90	
A.11.8.1	SPMU Training				0	0	0.00	0.00	
A.11.8.2	DPMU Training				2	8	0.11	0.90	
A.11.9	Other training (pl. specify)				17	186	0.02	3.00	
A.12	BCC / IEC				0	0	0.00	0.50	
A.12.1	Strengthening of BCC/IEC Bureaus (state and district levels)				0	0	0.00	0.00	
A.12.2	Development of State BCC/IEC strategy				0	0	0.00	0.50	
A.12.3	Implementation of BCC/IEC strategy				0	0	0.00	0.50	
A.12.3.1	BCC/IEC activities for MH				0	0	0.00	2.00	
A.12.3.2	BCC/IEC activities for CH				0	0	0.00	4.00	
A.12.3.3	BCC/IEC activities for FP				0	0	0.00	2.00	
A.12.3.4	BCC/IEC activities for ARSH				0	0	0.00	1.00	
A.12.4	Other activities (please specify)				0	0	0.00	0.50	Ayush Megal Fair, Dhanwantri Jyanti etc
A.13	PROCUREMENT				0	0	0.00	0.00	
A.13.1	Procurement of Equipment				0	0	0.00	0.00	
A.13.1.1	Procurement of equipment: MH				0	0	0.00	0.00	FRU & 24*7 PHC
A.13.1.2	Procurement of equipment: CH				0	0	0.00	0.00	FBNC
A.13.1.3	Procurement of equipment: FP				0	0	0.00	0.00	
A.13.1.4	Procurement of equipment: IMEP				0	0	0.00	0.00	
A.13.2	Procurement of Drugs and supplies				0	0	0.00	5.00	
A.13.2.1	Drugs & supplies for MH				0	0	0.00	0.00	
A.13.2.2	Drugs & supplies for CH				0	0	0.00	0.00	
A.13.2.3	Drugs & supplies for FP				0	0	0.00	0.00	
A.13.2.4	Supplies for IMEP				0	0	0.00	0.00	
A.13.2.5	General drugs & supplies for health facilities				0	0	0.00	5.00	Anti-SnakeVenum, Anti Dyptherial Serum and Anti_Rabies Vaccines
A.14	PROGRAMME MANAGEMENT				0	0	0.00	24.78	
A.14.1	Strengthening of State society/State Programme Management Support Unit				0	0	0.00	0.00	
A.14.2	Strengthening of District society/District Programme Management Support Unit				1	1	7.50	7.50	Operating Cost of DPMU+ UF(2Lac)+TA/DA(1.5Lac)
A.14.3	Strengthening of Financial Management systems				0	0	0.00	0.00	
A.14.4	Other activities (Prog. Management Expenses, Mobilty support to state, district, block for all staff).				10	10	1.73	17.28	18000/- DPMU +8000 DAC+10000 AYUSH+10000 IEC
					0	0	0.00		
B	TIME LINE ACTIVITIES - Additinalities under NRHM (Mission Flexible Pool)				0	0	0.00	1225.38	
B1	ASHA				0	0	0.00	102.42	
B1.1	Selection & Training of ASHA				1469	918.6	0.07	63.82	Training for Asha's fourth round and DAC15000/- ,BAF8000,AF CHC/PHC 5000/-

B1.2	Procurement of ASHA Drug Kit				129	887	0.00	0.00	
B1.3	Performance related incentives to ASHAs				144	1028	0.04	38.60	
B2	Untied Funds				0	0	0.00	220.25	
B2.1	Untied Fund for CHCs				6	17	0.50	8.50	
B2.2	Untied Fund for PHCs				26	65	0.25	16.25	
B2.3	Untied Fund for Sub Centers				200	510	0.10	51.00	
B2.4	Untied fund for VHSC				302	1445	0.10	144.50	
B3	Hospital Strengthening				0	0	0.00	0.00	
B3.1	Upgradation of CHCs, PHCs, Dist. Hospitals to IPHS)				0	0	0.00	14.00	
B3.1.1	District Hospitals				1	4	2.00	8.00	Medical College
B3.1.2	CHCs				0	0	0.00	0.00	
B3.1.3	PHCs				0	0	0.00	0.00	
B3.1.4	Sub Centers				0	0	0.00	0.00	
B3.1.5	Others				0	0	0.00	0.00	
B3.2	Strengthening of District and Sub-divisional Hospitals								2 District Hopsital Mahial Bagh and Paota, 1 Satelite ,Mandore
					3	3	2.00	6.00	
B4	Annual Maintenance Grants				0	0	0.00	91.30	
B4.1	CHCs				5	17	1.00	17.00	
B4.2	PHCs				18	63	0.50	31.50	
B4.3	Sub Centers				428	428	0.10	42.80	Only for Sub centres running in Govt. Building
B5	New Constructions/ Renovation and Settingup				0	0	0.00	80.00	
B5.1	CHCs				5	5	0.00	0.00	
B5.2	PHCs				30	37	0.00	0.00	
B5.3	SHCs/Sub Centers				62	66	0.00	0.00	
B5.4	Setting up Infrastructure wing for Civil works				29	60	2.00	80.00	Model Sub centre 40 year 2009-2010
B5.5	Govt. Dispensaries/ others renovations				6	14	0.00	0.00	
B5.6	Construction of BHO, Facility improvement, civil work, BemOC and CemOC centers				0	0	0.00	0.00	
B6	Corpus Grants to HMS/RKS				0	0	0.00	95.00	
B6.1	District Hospitals				3	3	5.00	15.00	1 DH+ 2 Satelite
B6.2	CHCs				15	15	1.00	15.00	
B6.3	PHCs				65	65	1.00	65.00	
B6.4	Other or if not bifurcated as above				0	0	0.00	0.00	
B7	District Action Plans (Including Block, Village)				0	0	0.00	0.00	
B8	Panchayti Raj Initiative				0	0	0.00	16.61	
B8.1	Constitution and Orientation of Community leader & of VHSC,SHC,PHC,CHC etc				1445	64	0.26	16.61	
B8.2	Orientation Workshops, Trainings and capacity building of PRI at State/Dist. Health Societies, CHC,PHC				0	0	0.00	0.00	
B8.3	Others				0	0	0.00	0.00	
B9	Mainstreaming of AYUSH				0	0	0.00	0.00	
B10	IEC-BCC NRHM				0	0	0.00	51.00	
B10.1	Health Mela (SMY)				1	1	0.50	0.50	
B10.2	Creating awareness on declining sex ratio issue				0	0	0.00	0.00	
B10.3	Other activities (SCY)				1	1	5.50	5.50	320000/- Ayush and VHC
B10.4	Swasthya Gram Yojana				0	0	0.00	0.00	

B11	Mobile Medical Units (Including recurring expenditures)				2	2	22.50	45.00	
B12	Referral Transport				0	0	0.00	70.56	
B12.1	Ambulance				16	30	0.00	0.00	
B12.2	Operating Cost (POL)				21	21	3.36	70.56	2Dri.+2GNM at each Ambulance with salary 6000&8000
B13	School Health Programme				0	0	0.00	0.00	
B14	Additional Contractual Staff (Selection, Training, Remuneration)				0	0	0.00	153.20	
B14.1	Additional Staff/ Supervisory Nurses PHC,CHC (GNM at Sub Centre)				116	824	0.00	0.00	
B14.2	Additional ANM, ,LHV, MPW (ANM at Sub Centre)				340	1653	0.00	33.00	
	Additional allowance to Contractual staff at Sub centre				21	173	0.00	8.80	
B14.3	PHNs at PHC level				50	120	0.00	79.13	7 Ayush MD at CHC
B14.4	Medical Officers at PHCs								
B14.5	Additional Allowances to MOs PHC, CHC (Rural & Hard Duty Allowance)				55	201	0.00	32.28	
B14.6	Lab technicians, Gynecologists, Anesthetists, Pedisterian, Specialist CHC, Radiologist, Sonologist, Pathologist, Dental Surgeons.				0	0	0.00	0.00	
B15	PPP/ NGOs				0	0	0.00	0.00	
B15.1	Non governmental providers of health care RMPs/TBAs				0	0	0.00	0.00	
B15.2	Grant in Aid to NGOs				0	0	0.00	0.00	
B16	Training				0	0	0.00	0.00	
B16.1	Strengthening of Existing Training Institutions/Nursing School				0	0	0.00	0.00	
B16.2	New Training Institutions/School				0	0	0.00	0.00	
B16.3	Training and Capacity Building Under NRHM				0	0	0.00	0.00	
B16.3.1	Promotional Trg of health workers females to lady health visitor etc.				0	0	0.00	0.00	
B16.3.2	Training of AMNs,Staff nurses,AWW,Anganbadi				0	0	0.00	0.00	
B16.3.3	Other training and capacity building programmes				0	0	0.00	0.00	
B17	Incentives Schemes				0	0	0.00	0.00	
B17.1	Incentives to Specialists (CHCs)				0	0	0.00	0.00	
B17.2	Incentives to Medical Officers (PHCs)				0	0	0.00	0.00	
B17.3	Other Incentives Schemes				0	0	0.00	0.00	
B18	Planning, Implementation and Monitoring				0	0	0.00	0.00	
B18.1	Community Monitoring (Visioning workshops at state, Dist, Block level)				0	0	0.00	2.90	
B18.1.1	State level				0	0	0.00	0.00	
B18.1.2	District level				1	1	2.00	2.00	DHS, & DHM MEETING /WKSP
B18.1.3	Block level				9	9	0.10	0.90	
B18.1.4	Other				0	0	0.00	0.00	
B18.2	Quality Assurance				0	0	0.00	0.00	
B18.3	Monitoring and Evaluation				0	0	0.00	0.00	
B18.3.1	Computerization HMIS and e-governance, e-health				0	0	0.00	0.00	
B18.3.2	Other M & E				0	0	0.00	0.00	
B19	Procurements				0	0	0.00	154.35	
B19.1	Drugs				0	0	0.00	0.00	
B19.2	Equipments				0	0	0.00	0.00	

	Supplies of IMEP								
B19.3	Others (Base Ambulance)			0	0	0.00	0.00		
B20	PNDT Activities			0	0	0.00	0.00		
B21	Regional drugs warehouses strengthening of drug test laboratory			0	0	0.00	0.00		
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)			7	9	1.50	4.50		Instituion Delievery, Care during Neonatal and Pregnancy
B23	Health Insurance Scheme (CMBPLJRK)			129	305	1.85	149.85		Ilac CHC,10000/- PHC, 5lacs dist & sat. Hospital and remaining medical college.
B24	Research, Studies, Analysis			0	0	0.00	0.00		
B25	State level health resources center(SHSRC)			0	0	0.00	0.00		
B26	Support Services			0	0	0.00	8.25		
B26.1	Support Strengthening NVBDCP			0	0	0.00	0.00		
B26.2	Support Strengthening Midwifery Services under medical services			0	0	0.00	0.00		
B26.3	Support Strengthening RNTCP			0	0	0.00	5.00		Strengthening of RNTC
B26.4	Contingency support to Govt. dispensaries			13	13	0.25	3.25		City Dispensary
B26.5	Other Support Programmes			0	0	0.00	0.00		
	Strengthening of SSPO								
	Establishment of Medical Helpline								
	Support to RASCsfor up scaling of HIV testing								
B27	NRHM Management Costs/ Contingencies			0	0	0.00	165.54		
B27.1	Block Level PMU			14	106	1.06	112.46		
B27.2	District level			1	12	1.01	12.06		DPM3.6,DAM2.34,DA 1.44,DAC1.8,DAYC1. 8DIEC1.80,DMCH2.4 ,Computer Operator2.16,Peon .72 etc
B27.3	State level			0	0	0.00	0.00		
B27.4	Audit Fees			0	0	0.00	0.00		
B27.5	Concurrent Audit system			1	1	0.60	0.60		
B27.6	Other Management expenses			5	9	0.72	5.76		RCHO NPA
B27.7	Telephone and Mobile phone, Contingencies expenses			0	0	0.00	0.00		
B27.8	Mobility Support to BMO/MO/Others			56	243	0.00	34.66		
B.28	Other Expenditures (Power Backup, Convergence etc)			0	0	0.00	0.00		
	Additional Allocation for District specific innovations for 15 high focus Districts								
C	IMMUNISATION			0	0	0.00	36.50		
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)			442	5304	0.00	36.50		Attached Anex 14RI Points
C.2	Cold chain maintenance			0	0	0.00	0.00		
C.3	Pulse Polio operating costs			2	2	0.00	0.00		
D	IDD			0	0	0.00	0.00		
E	IDSP						0.00		

F	NVBDCP								0.00	
G	NLEP								0.00	
H	NBCP								0.00	
I	RNTCP								0.00	
J	ISC AYUSH								0.00	
K	Infrstructure Maintenance				0	0	0.00		0.00	
GT	Grand Total (A+B+C+D+E+F+G+H+I+j+K)				0	0	0.00		2596.52	