

National Rural Health Mission, Rajasthan
(A.) RCH-II Section of District Project Implementation Plan (2009-10)
District BUNDI

| S. N. | Budget head RCH-II Part- A | Remarks | Amount required in district (Rs in lacs) 2009-10 |
|----------|--|--|---|
| 1 | 1. MATERNAL HEALTH | | |
| 1,1 | <i>1.1. Operationalise facilities (details of infrastructure & human resources, training, IEC/BCC, equipment, drugs and supplies in sections 9, 11, 12 and 13)</i> | | |
| 1.1.1 | 1.1.1. Operationalise Block PHCs/CHCs/ SDHs/DHs as FRUs | CHC Talera, Lakheri, Kapren | |
| 1.1.1.1 | 1.1.1.1. Organise dissemination workshops for FRU guidelines | | 0 |
| 1.1.1.3 | 1.1.1.3. Monitor progress against plan (Monitoring of SBA Trainings and construction of LR at Sub-Centres from State and Districts) | | 0,15 |
| 1.1.1.4 | 1.1.1.4. Monitor quality of service delivery (Printing of registers and formats) | | 0 |
| 1.1.2 | 1.1.2. Operationalise PHCs to provide 24-hour services | 5 PHCs proposed for 2009-10 | |
| 1.1.2.2 | 1.1.2.2. Monitor progress against plan; (Meetings at District level in every trimester) | Three meetings per district per year | 0,04 |
| 1.1.2.3 | 1.1.2.3. Monitor quality of service delivery (Printing of Monitoring formats & registers) | | |
| 1.1.2.4 | Monitoring of activities related to FRUs & 24X7 PHCs | Rs. 15,000 per month as mobility support to consultants/officers going to field. | |
| | 1.1.5. Operationalise sub-centres | Operationalise of 1500 sub-centers with labor rooms and equipments | |
| 1,2 | <i>1.2. Referral Transport</i> | | |
| 1.2.2 | 1.2.2 Implementation by districts | | |
| 1,3 | <i>1.3. Integrated outreach RCH services</i> | | |
| 1.3.1.1 | 1.3.1.1. Implementation by districts of RCH Camps in un-served/ under-served areas | 60 camps in each districts (60X33=1980 @ 10,000 Rs. per camp) | 6,00 |

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| 1.3.2.2 | 1.3.2.2. Monitor quality of services and utilisation | | |
| 1,4 | <i>1.4.Janani Suraksha Yojana/ JSY (details of IEC/BCC in section 12)</i> | | |
| 1.4.2 | 1.4.2. Implementation of JSY by districts. | | |
| 1.4.2.1 | 1.4.2.1. Home deliveries | | 3,12 |
| 1.4.2.2 | 1.4.2.2. Institutional deliveries (As per the discussions with GoI , the demand for the JSY is reduced to Rs.90 crores . Looking into the last years utilisation, Rs.263.6 crores is actually needed for this year. Once Rs.90 Crores is utilised , request will be made to GoI for further release of balance funds) | | 375 |
| 1.4.3 | 1.4.3.Monitor quality and utilisation of services. | | |
| 1,5 | <i>1.5. Other strategies/ activities (please specify – PPP/ Innovations/ NGO to be mentioned under section 8)</i> | | |
| 1.5.1 | Community based maternal deaths reviews | To be decided by State level | |
| | SUB-TOTAL | | 384,31 |

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| 2 | 2. CHILD HEALTH | | |
| 2,1 | 2.1. IMNCI (details of training, drugs and supplies, under sections 11 and 13) | | |
| 2.1.1 | 2.1.1. Prepare detailed operational plan for IMNCI across districts (including training, BCC/IEC, drugs and supplies, etc.). | 31 districts will be covered under IMNCI. Rs. 10,000/- provided per district, for district level planning/workshop for dev. Action plan, sharing guidelines for IMNCI with district. Block & Sector level Health & DWCD Officers. Dausa and Chittorgarh excluded (refer-writeup) | 0,10 |
| 2.1.2 | 2.1.2. Implementation of IMNCI activities in districts (in the year one 5000 ANMs , ASHA will be trained where as in the yr two 7000 & yr three 3500) | | |
| 2.1.4 | 2.1.4. Pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs (State level Workshops) | 2 state level workshops planned, for the ANMTCs GNMTCs Medical College in the state to sensitize and plan for the introduction of pre service IMNCI in the teaching curriculum. | 0 |
| 2,2 | 2.2. Facility Based Newborn Care/FBNC (details of training, drugs and supplies, under sections 11 & 13) | | 0 |
| 2.2.3 | 2.2.3 Implementation of FBNC activities in districts. | This includes the cost for the AMC of the equipments, running cost of supplies for the FBNC Unit, (Rs. 2.66 lakhs per Unit, 33 FBNC Units= Rs. 71.82 lakhs) | 3,33 |
| 2.8.2 | MTCs established at District Hospitals(33)+CHC(2) | MTCs to be established in all the District Hospitals in the State and support Includes monthly supplies only | 1,75 |

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| 2.8.3 | Compensation for Mothers(Children admitted in MTC) | Rs. 30 to be provided to the Caregiver of malnourished child admitted in the MTC per day (700 children per MTC, Rs. 450 per child, Rs. 3.15 lakhs per MTC, 35 MTCs = Rs. 110.25 lakhs Total) | 3,94 |
| | SUB-TOTAL | | 9,12 |

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| 3 | 3. FAMILY PLANNING | | |
| 3,1 | 3.1. Terminal/Limiting Methods | | |
| 3.1.1 | 3.1.1. Dissemination of manuals on sterilisation standards & quality assurance of sterilisation services | Rs 1.00 lacs for printing of manuals centrally at state level | 0 |
| 3.1.3.3 | 3.1.3.3. Organise female sterilisation camps in districts. | | 7,5 |
| 3.1.3.4 | 3.1.3.4. Organise NSV camps in districts. | | 2,25 |
| 3.1.3.5 | 3.1.3.5. Compensation for female sterilisation (Though the requirement of the funds is 38.5 crores , but as discussed in the NPCC meeting , the sterilisation compensation is reduced to 12 crores. Request will be send to GoI once the allotted funds are exhausted.) | Rs 1000 per case | 97,9 |
| 3.1.3.6 | 3.1.3.6. Compensation for NSV Acceptance | | 1,87 |
| 3.2.2 | 3.2.2. Implementation of IUD services by districts. | | 0 |
| 3.2.2.2 | 3.2.2.2. Organise IUD camps in districts. (Drugs & Medicines for IUD cases) | | 0 |
| 3.2.3 | 3.2.3. Accreditation of private providers to provide IUD insertion services | | 0 |
| 3.2.4 | 3.2.4. Social Marketing of contraceptives | | 0 |
| 3.2.4.1 | 3.2.4.1. Set up CBD Outlets (strengthening of JMC programme) | | 0 |
| 3.3.2 | 3.3.2. Compensation for failure of sterilisation cases decided by court of law | | 0 |
| 3.3.2 | 3.3.2. POL for Surgeon team vehicles (@ 50/- per sterilisation cases) | | 4,06 |
| | SUB-TOTAL | | 113,58 |

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| 4 | 4. ADOLESCENT REPRODUCTIVE AND SEXUAL HEALTH / ARSH | | |
| | (Details of training, IEC/BCC in sections 11 and 12) | | 0 |
| 4,1 | 4.1. Adolescent friendly services | | 0 |
| 4.1.3 | 4.1.3. Implement ARSH services in districts. | | 0 |
| 4.1.3.1 | 4.1.3.1. Setting up of Adolescent Clinics at health facilities. | | 0 |
| 4.2.3 | 4.2.3 Reorientation of teachers through Training Coordinating Cell (Education Department) ,Training of new teachers , impact analysis, conferences, monitoring and evaluation | | 0 |
| 4.2.4 | Social Marketing of Sanitary Napkins-Pilot Project | | 0 |
| | SUB-TOTAL | | 0,00 |
| 5 | 5. URBAN RCH | | |
| 5,1 | 5.1. Planning and Mapping | | |
| 5.1.1 | 5.1.1. Planning and Mapping of 25 new urban cities | Mapping of urban slums and situational analysis of first 25 cities in the first year and then later on phased out. | 0 |
| | # 5.1.2. Detailed City level mapping of 5 cities of Rajasthan Bikaner, Jaipur, Jodhpur, Ajmer and Kota | | 0 |
| | # 5.1.3.Planning Workshops for development of city level urban health plan (Two workshops per city) | | 0 |
| | # 5.1.4.State level Workshops for Orientation and Evaluation of City level Urban Plans | Two workshops have been envisaged . | 0 |
| 5,2 | Rationalization and strengthening the existing systems | | |
| | 5.1.2. Prepare operational plan for urban RCH (including infrastructure and human resources, training, BCC/IEC, equipment, drugs and supplies, etc.). | 8 old cities to develop detailed annual plans to detail service delivery. 25 new cities to identify areas to work. | 0 |
| 5,3 | 5.1.3. Implementation of Urban RCH plan/ activities | | |
| 5.1.3.1 | 5.1.3.1. Recruitment and training of link workers for urban slums | Recruitment and training of link workers of urban slums, 1 worker at population of 500 to 1000 | 0 |

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| 5.1.3.2 | Strengthening of Aid post | Balchand pada | |
| 5.1.3.3 | 5.1.3.2. Strengthening of urban health posts and urban health centres | To operationalize the functioning of Urban Health Posts across the State in all district Headquarter town | 0 |
| 5.1.3.4 | Mobility fund for I tier institutions to II tier institution referral | | 0 |
| 5,4 | Strengthening the Programme Management Unit | | |
| | 5.1.4 Appointment of City Level Urban health consultants | | 0 |
| | Study tours for health officials | | 0 |
| 5,5 | Monitoring and Evalaution | | |
| 5.1.4 | 5.1.4. Monitor progress, quality and utilisation of services. | | 0 |
| 5.2. | 5.2. Other Urban RCH strategies/activities (please specify - PPP/ Innovations/NGO to be mentioned under section 8) | | 0 |
| 5,4 | # Baseline surveys in 5 NUHM cities Jaipur, Jodhpur, Kota, Biknaer and Ajmer | | 0 |
| | SUB-TOTAL | | 0,00 |
| 6 | 6. TRIBAL RCH | | |
| 6,1 | 6.1 Tribal RCH services | | 0 |
| 6.1.1 | Organization of Camps in tribal area | Budget provision kept under 1.3.1 | 0 |
| 6.1.2 | 6.1.2. Prepare operational plan for tribal RCH | 6 tribal District of state | 0 |
| 6.1.3 | 6.1.3. Implementation of Tribal RCH activities | In 6 districts 1119 SC have been identified where one add. ANM is providing serices. Funds required for rental & drug kits. | 0 |
| | SUB-TOTAL | | 0,00 |

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| 7 | 7. VULNERABLE GROUPS | | |
| | Specific health activities targeting vulnerable communities such as SCs, STs, and BPL populations living in urban and rural areas (not covered by Urban and Tribal RCH) | | 0 |
| 7,1 | 7.1. Services for Vulnerable groups | | |
| 7.1.1 | 7.1.1. Health Camps for vulnerable groups | | 1,56 |
| | SUB-TOTAL | | 1,56 |
| 8 | 8. INNOVATIONS/ PPP/ NGO | | |
| 8,1 | 8.1. PNDT and Sex Ratio | | 0 |
| 8.1.1 | 8.1.1. Operationalise PNDT Cell | | 0 |
| | a. State PCPNDT Cell | | 0 |
| | b. District PCPNDT Cell | one | 1,25 |
| 8.1.2 | 8.1.2. Orientation of programme managers and service providers on PC & PNDT Act | | |
| | a. State Level Workshop | | |
| | b. District Level Workshop | 2 workshops per district. | 1 |
| 8.1.3 | 8.1.3. Monitoring of Sex Ratio at Birth | Study of sex ratio in low sex ratio distt. By department in 5 distt. | 0 |
| 8.1.4 | 8.1.4. Other PNDT activities (please specify) IEC | Printing of brochures, quarterly news letter. | 1,25 |
| 8,2 | Public Private Partnerships | | |
| 8,3 | NGO Programme | | |
| 8,4 | 8.4. Other innovations(if any) | | |
| 8.4.1 | Workshops & trainings MNGO/ SNGO | | 0 |
| 8.4.2 | No. of District Covered in Family Counseling Centres | | 0 |
| 8.4.3 | Centre with collaboration with Rajasthan State Womens Comission | | 0 |
| 8.4.4 | Workshop and Trainings FCC/VCTC | | 0 |
| 8.4.8 | Swasthya Sakhi, Pilot project in 5 district for mobilising community & women groups to demand quality services | | 0 |
| 8.4.13 | Flexi fund for districts for operationalisin the Quality Assurance/Improvement interventions | | 0 |
| 8.4.14 | Organization of blood donation camps | AIDS Society is organizing blood donation camps. One Camp at each FRU. | 0,2 |

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| 8.4.18 | Compensation package for caesarian section in private hospitals (in area where government facilities/doctors are not available) | Rs. 1500 per case in addition to the JSY incentive will be paid | |
| | SUB-TOTAL | | 3,70 |

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|--------------|---|---|---|
| 9 | 9. INFRASTRUCTURE AND HUMAN RESOURCES | | |
| 9,1 | 9.1. <i>Contractual Staff & Services</i> | | |
| 9.1.1 | 9.1.1. Add. ANMs recruited and in position @ Rs. 3500 p.m | 6 Add. ANMs hired in urban areas | 2,52 |
| 9.1.2 | 9.1.2. Laboratory Technicians recruited and in position @ Rs. 5040 per month | 4 LT | 2,43 |
| 9.1.3 | 9.1.3 Staff Nurses recruited and in position | | 0 |
| 9.1.4 | 9.1.4. Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians) temporary hiring of specialists | Districts will be reimbursed expenses on submission of UCs | 0 |
| 9.1.5 | 9.1.5. Others (specify) recruited and in position | | |
| 9.1.5.1 | Nurse Grade (II) require to operationalise of FBNC services (33 institutions) @ 8/institution | 8 Nurse Grade II per FBNC unit, Rs. 4500 per Nurse Grade II per month | 4,32 |
| 9.1.5.2 | Nurse Grade (II) require to operationalise of MTCs (33 facilities @ 4 Staff /facility) | 4 Nurse Grade II per MTCs unit, Rs. 4500 per Nurse Grade II per month | 2,16 |
| 9.1.5.3 | Recruitment of Nurse Grade II @ 1/CHC, 2 CHC/District for care of sick children and severe malnutritions at FRUs | 3 FRU under NRHM Rs. 4500X3X12=1.62 | 1,62 |
| 9.1.5.4 | Additional Staff (Nurse Grade II) at medical colleges & district hospitals to copeup with the additional JSY load. | 10 Staff Nurse each at Medical College & District Hospitals @ Rs.5000 p month | 6 |
| 9.1.5.5 | 9.1.5.1 PHN recruitment & in position @ Rs. 6150 p.m | 4 PHN | 3 |
| 9,2 | 9.2. <i>Major civil works (New constructions/ extensions/additions)</i> | | |
| 9.2.1 | 9.2.1. Minor Civil Works for operationalisation of FRUs | No instituion include in 2008-09 | 0 |
| 9.2.2 | 9.2.2. Major civil works for operationalisation of 24 hour services at PHCs | | 0 |
| 9.3.2 | 9.3.2. Minor civil works for operationalisation of 24 hour services at PHCs | 5 PHCs proposed for 2009-10. | 10 |
| 9.3.3 | Sub-centre labour room | 60 Model SCs already exist in the District 32 proposed for FY 2009-10. | 72 |
| 9,4 | 9.4. Operationalise Infection Management & Environment Plan at health facilities (details of training, equipment, drugs and supplies, under sections 11 and 13) | | 0 |
| 9.4.1 | 9.4.1. Organise dissemination workshops for IMEP guidelines | | 0,12 |

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| 9.5.1 | Renovation at District Hospitals for FBNC | Level -II Newborn Care to be established in all the District Hospitals (Rs. 10 lakhs budgwteted per Hospital. This work has been completed | 0 |
| 9.5.2 | Renovation at District Hospital for MTC | MTCs to be established in all the District Hospitals (Rs. 2.5 lakhs per MTC) | 2,5 |
| 9.5.7 | Renovation in ANMTCs | In Each ANMTC, 2 Training Hall and Hostel to be developed for Inservice training. (Rs. 8 Lakhs per ANMTC, 15 ANMTCs = Rs. 120 Lakhs Total) budget has been already allocated to Bundi in Fy2008-09 | 0 |
| 9.5.8 | Strengthening of DHS secretariat- rennovation work | Repairing, extension&Rennovation work | 10 |
| SUB-TOTAL | | | 116,67 |

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| 10 | 10. INSTITUTIONAL STRENGTHENING | | |
| 10,1 | 10.1. Human Resources Development | | 0 |
| 10,2 | 10.2. Logistics management/ improvement | | 0 |
| 10.2.5 | 10.2.5. Other logistics activities (Distribution of goods warehouse repairing) | | 2 |
| 10.3.2 | 10.3.2. Operationalising the new MIES format | | 0 |
| 10.3.2.1 | 10.3.2.1. Review of existing registers & monthly reporting form 1-9 | | 0 |
| 10.3.2.2 | 10.3.2.2. Printing of new forms, for sterilization, IUD, monitoring forms, HMIS Manual , protocols and standards for maternal health. | | 0 |
| 10.3.2.3 | 10.3.2.3. Training of staff (Trg. Of CNA survey \& reporting format at 237 blocks) | 4 blocks- no. of batch four | 0,16 |
| 10.3.3 | 10.3.3. Other M&E activities (please specify) | | 0 |
| 10.3.3.2 | Zonal level review for child health | | 0 |
| 10.3.3.3 | State level review for child health | | 0 |
| 10.3.3.4 | Field Supervision for IMNCI (No. of institutions undertaking field supervision) | | 0 |
| 10.3.3.7 | Printing of modules & register for child health | Modules and Registers for IMNCI, FBNC, MTC to be printed at the State level | 0 |
| 10.3.3.8 | Printing of Service Delivery registers | | 0 |
| 10.3.3.9 | Printing of Eligible couple survey registers | | 0 |
| 10.3.3.10 | Support to Central Server Room | | 0 |
| 10.3.3.11 | Concurrent Evaluation & Validation | | 0 |
| 10.3.3.12 | 7 days Mobility at each CHC in a month for 12 months @ 800 per day | | 5,88 |
| 10.3.3.13 | 7 days Mobility at each PHC in a month for 12 months @ 800 per day | | 21,84 |
| 10.3.3.14 | M&E consultant for child health | | 0 |
| 10.3.3.16 | Mobility support to State M&E division (DEO cell) state level | | 0 |
| 10.3.3.17 | Mobility Support for Block Chief Medical Officers @ Rs. 15000/- per month | | 9 |
| | SUB-TOTAL | | 38,88 |
| 11 | 11. TRAINING | | |
| 11.3.1 | 11.3.1. Skilled Attendance at Birth / SBA- for ANM/LHV | | 0 |
| 11.3.1.1 | 11.3.1.1. Setting up of SBA Training | | 0 |
| 11.3.1.2 | 11.3.1.2. TOT for SBA | | 0 |
| 11.3.1.5 | 11.3.1.5. Training of ANMs/SN/LHVs in SBA (one batch for 16 ANMs) | Three week training (one week theory and two weeks practical) 3 batch proposed. | 4,5 |

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| 11.3.2 | 11.3.2. EmOC Training | | 0 |
| 11.3.3 | 11.3.3. Life saving Anaesthesia skills training | 2 batches each of 24 candidates, 4 candidates at each of the 6 Medical Colleges | 0 |
| 11.3.3.3 | 11.3.3.3. Training of Medical Officers in life saving Anaesthesia skills | | 0 |
| 11.3.4 | 11.3.4. MTP training | | |
| 11.3.4.1 | 11.3.4.1. TOT on MTP using MVA | 66 doctors (2 from each district to be trained). This will be a 3 day training at Medical College, fourteen batches | 0 |
| 11.3.4.2 | 11.3.4.2. Training of Medical Officers in MTP using MVA | Total 237 blocks are to be covered, this training will be imparted to 1 Medical Officers per institution. | 0 |
| 11.3.4.3 | 11.3.4.3. Training of MOs in MTP using other methods (pl. specify) | | 0 |
| 11.3.5 | 11.3.5. RTI / STI Training | | 0 |
| 11.3.5.1 | 11.3.5.1. TOT for RTI/STI training | One day orientation training programme, 2 doctors per districts (66 Doctors) | 0 |
| 11.3.5.2 | 11.3.5.2. Training of laboratory technicians in RTI/STI | 1 batch of 5 persons, 2 days training, total training load 750 LTs | 0,25 |
| 11.3.5.3 | 11.3.5.3. Training of Medical Officers in RTI/STI | One day orientation each batch of 30 MOs. | 0,5 |
| 11.3.5.4 | 11.3.5.4. Training of Staff Nurses in RTI/STI | 1 batch of 30 persons, 1 days training, total training load 4,500 Staff Nurse, | 0 |
| 11.3.5.5 | 11.3.5.5. Training of ANMs / LHVs in RTI/STI | 1 batch of 30 persons, 1 days training, total training load 5,000 ANMs + 1,000 LHVs, | 2,1 |
| 11.3.6 | 11.3.6. Orientation of Dai / TBAs on safe delivery | | 0 |
| 11.3.7 | 11.3.7. Other maternal health training (please specify) | | |
| 11.3.7.1 | Training of MOs + SN/LHV/ANM for BEmOC | for 5 new institutions proposed. | 2 |
| 11.3.7.2 | Training of MOs + LT in BSU | | 0 |
| 11,4 | 11.4. IMEP Training | | 0 |
| 11.4.1 | 11.4.1. TOT on IMEP | | 0 |

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| 11.4.2 | 11.4.2. IMEP training for state and district programme managers | | 0 |
| 11.4.3 | 11.4.3. IMEP training for medical officers and all staff at PHCs | Rs 10,000 budget for training per PHC has been kept | 2,7 |
| 11,5 | 11.5. Child Health Training | | |
| 11.5.1 | 11.5.1. IMNCI Training (pre-service and in-service) | Pre service Training & TOT included with Inservice Training. | 0 |
| 11.5.1.1 | 11.5.1.1. TOT on IMNCI (pre-service and in-service) this includes TOTs & training for MOs | | 0 |
| 11.5.1.2 | 11.5.1.2. IMNCI Training for Medical Officers | | 0 |
| 11.5.1.3 | 11.5.1.3. IMNCI Training for staff nurses | trg planned for new ASHA, GNM, ANMs to be selected in district | 10 |
| 11.5.1.4 | 11.5.1.4. IMNCI Training for ANMs / LHVs | | 0 |
| 11.5.1.5 | 11.5.1.5. IMNCI Training for Anganwadi Workers/ASHA | ASHA- Sahyoginis, and not Anagnwadi Workers being trained in IMNCI in Rajasthan. Included in 11.5.1.3 | 0 |
| 11.5.2 | 11.5.2. Facility Based Newborn Care / FBNC | | |

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| 11.5.2.1 | 11.5.2.1. TOT on FBNC | Training of Doctors and Staff from Medical Colleges in FBNC (2 Trainings, Rs. 1.01 lakhs per Training, = Rs. 2.02 lakhs per Training, = Rs. 2.02 lakhs Total) | 0 |
| 11.5.2.2 | 11.5.2.2. Training on FBNC for Medical Officers | Included in 11.5.5.1 & 11.5.5.2 | 0 |
| 11.5.2.3 | 11.5.2.3. Training on FBNC for SNs | Included in 11.5.5.1 & 11.5.5.2 | 0 |
| 11.5.3.1 | 11.5.3.1. TOT on HBNC | | |
| 11.5.3.2 | 11.5.3.2. Training on HBNC for ASHA | | |
| 11.5.4 | 11.5.4. Care of sick children and severe malnutrition at FRUs | | 0 |
| 11.5.4.1 | 11.5.4.1. TOT on Care of sick children and severe malnutrition (No. of TOTs) | | 0 |
| 11.5.4.2 | 11.5.4.2. Training on Care of sick children and severe malnutrition for Medical Officers | | 0 |
| 11.5.5 | 11.5.5. Other child health training (please specify) | | 0 |
| 11.5.5.1 | Training on FBNC for Medical Officers & nursing staff (Medcal Colleges) | | 0 |
| 11.5.5.4 | Supervisory trainings for IMNCI | | 0 |
| 11.5.5.6 | Training for MTC | | 0 |
| 11.5.5.8 | Refresher Training in IMNCI : 2 day Refresher Training, to be organized at District level (90 Trainings, 20-25 participants per training, Rs. 0.32 lakhs per training= Rs. 28.8 lakhs Total) | | 1 |
| 11.6 | 11.6. Family Planning Training | | 0 |
| 11.6.1 | 11.6.1. Laparoscopic Sterilisation Training | | 0 |
| 11.6.1.1 | 11.6.1.1. TOT on laparoscopic sterilisation | | 0 |
| 11.6.1.2 | 11.6.1.2. Laparoscopic sterilisation training for medical officers | Each batch of 2 MOs, total 100MOs | 0 |
| 11.6.3.1 | 11.6.3.1. TOT on NSV | | 0 |
| 11.6.3.2 | 11.6.3.2. NSV | | 0 |
| 11.6.4.1 | 11.6.4.1. TOT for Alternative IUD insertion | 17 batches, each batch consists of 12 Participants | 0 |
| 11.6.4.2 | 11.6.4.2. Training of Medical officers in Alternative IUD insertion | Each batch consists of 12 MOs | 0 |
| 11.6.4.3 | 11.6.4.3. Training of Paramedics in Alternative IUD insertion | Clubbed with SBA Training | 0,52 |
| 11.6.4.4 | 11.6.4.4. Training of MOs/ANMs / LHV's in IUD insertion | | 0,5 |
| 11.6.5 | 11.6.5. Contraceptive update/ISD Training | | 0 |

(A.) RCH-II Section of District Project Implementation Plan (2009-10)
District BUNDI

| S. N. | Budget head RCH-II Part- A | Remarks | Amount required in district (Rs in lacs) 2009-10 |
|--------------|--|--|---|
| 11.6.6 | 11.6.6. Other family planning training (please specify) | | 0 |
| 11,7 | 11.7. Adolescent Reproductive and Sexual Health/ARSH Training | | 0 |
| 11.7.1 | 11.7.1. TOT for ARSH training | | 0 |
| 11.7.2 | 11.7.2. Orientation training of programme managers & Stake Holders | | 0 |
| 11.7.3 | 11.7.3. ARSH training for medical officers | One batch of 35 | 0 |
| 11.7.4 | 11.7.4. ARSH training for ANMs/LHVs | | 0 |
| 11.7.5 | 11.7.5. ARSH training for AWWs | | 0 |
| 11,8 | 11.8. Programme Management Training | | 0 |
| 11.8.1 | 11.8.1. Training of SPMSU staff | | 0 |
| 11.8.2 | 11.8.2. Training of DPMSU staff | 3-4 days programme for DPMs, DAMs, DAs | 0 |
| 11,9 | 11.9. Other training (pl. specify) | | 0 |
| | Alternate methodology in IUD insertion (5 districts) | | 0 |
| | SUB-TOTAL | | 24,07 |

(A.) RCH-II Section of District Project Implementation Plan (2009-10)
District BUNDI

| S. N. | Budget head RCH-II Part- A | Remarks | Amount required in district (Rs in lacs) 2009-10 |
|--------------|--|--|---|
| 12 | 12. BCC / IEC | | |
| 12.3.1.1 | 12.3.1.1 BCC/IEC activities for maternal health intervention (except JSY) | | 2 |
| 12.3.1.2 | 12.3.1.2 BCC/IEC activities for JSY | | 2 |
| 12.3.2 | 12.3.2 BCC/IEC activities/campaigns for child health(includes activities for IMNCI , MTCs, & school health & IYCF) | | |
| 12.3.3 | 12.3.3 BCC/IEC activities/campaigns for family planning | | 1 |
| 12.3.4 | 12.3.4 BCC/IEC activities/campaigns for ARSH | | |
| | SUB-TOTAL | | 5,00 |
| 13 | 13. PROCUREMENT | | |
| 13.1.1 | Procurement of equipment for maternal health for 100 FRUs. | CHC- Talera, Lakheri, Kapren | 7,5 |
| 13.1.1.1 | 13.1.1 Procurement of equipment for Maternal Health (for each year funds have been kept for 24X7 PHCs @ Rs. 0.50 lac). Procurement of drugs and medicine for 24X7 PHCs | | 2,5 |
| 13.1.2.1 | 13.1.2.1. Procurement of equipment for IMNCI | | 0 |
| 13.1.2.2 | 13.1.2.2. Procurement of equipment for facility based newborn care @ Rs. 12 lakhs per hospital | | 12 |
| 13.2.2 | 13.2.2. Procurement of drugs and supplies for child health | | |
| 13.3.3 | Procurement of equipment for setting up MTCs at District Hospitals | Procurement for the new MTCs to be done in 2009-10 | 2,5 |
| 13.3.7 | Procurement of drugs & supplies for IMNCI | | 0 |
| 13.3.8 | Procurement of drugs & supplies for MTCs | | 0 |
| 13.3.9 | Procurement of drugs & supplies for FBNC | | 1,88 |
| 13.3.10 | Procurement of drugs & supplies for care of sick children & severe mal nutrition at FRUs | 3 FRU under NRHM | 1,5 |
| 13.3.12 | Procurement of drug for ARI, Diarrhoea & IYCF Program | | 3 |
| 13.2.2 | Procurement of drugs & supplies for FRUs | | 0,75 |
| 13.3.2 | Procurement of equipments & others supplies | | 0 |
| 13.3.5.1 | Procurement of 100 ZOE model for Alternative IUD Insertion Trainings | | 0 |
| 13.3.5.2 | Procurement of Uterus Model | One for each of the 10000 Sub-Centre @ Rs 150 each | 0 |
| 13.3.15 | Procurement of Anti Deptherial Syrum | Rs 2.0 lacs have been kept to meet out any emergency shortage of drugs | 0 |
| 13.3.16 | Procurement of supplies for IMEP at 1500 PHCs | | |
| | SUB-TOTAL | | 39,13 |

(A.) RCH-II Section of District Project Implementation Plan (2009-10)
District BUNDI

| S. N. | Budget head RCH-II Part- A | Remarks | Amount required in district (Rs in lacs) 2009-10 |
|--------------|---|--|---|
| 14 | 14. PROGRAMME MANAGEMENT | | |
| 14,2 | 14.2. Strengthening of District society/District Programme Management Support Unit (details of training under section 11) | | |
| 14.2.1 | 14.2.1. Contractual Staff for DPMSU recruited and in position | DPMU Consultants (DPM + DAM + DA) Office Assistant cum Computer Operator 33 @ Rs. 6000 per month Support Staff 33 @ 2500 per month | 11,92 |
| 14.2.2 | 14.2.2. Provision of equipment/furniture and mobility support for DPMU staff | Office Expenses @ Rs. 20000 per month per District (including Telephone/Internet expenses & other office expenses) Hiring of vehicle @ Rs. 15000 per month per District TA for DPMU consultants @ Rs. 5000 per month per district. | 4,8 |
| | 14.3. Strengthening of Financial Management systems (Visit of Districts & Zones) | | 0 |
| 14.3.1 | 14.3.1. Training of Account personal at sub district level including TOT | | 0 |
| 14.3.2 | 14.3.2. Audits | | 0 |
| 14.3.2.1 | 14.3.2.1. Annual audit of the programme | | 0 |
| 14.3.2.2 | 14.3.2.2. Concurrent audit/ internal Audit | | 0,3 |
| 14.3.2.3 | 14.3.3. Operationalise E-banking system upto district levels | | 0 |
| 14,4 | 14.4 Other activities (please specify)- Online System | Online Accounting | 0 |
| 14.4.1 | Program management: Recruitment of District Child health Coordinators for IMNCI | | 4,5 |
| 14.4.2 | Review meeting / workshops by SPMU | | 0 |
| 14.4.3 | Nodal officers for training centres in child health | | 0 |
| 14.4.5 | Hiring of Accounts Associates for Child Health | 1 Accounts Associate to be hired for Child Health Cell (1 person, Rs. 15000 Per Month = Rs. 1.8 lakhs Total) | 0 |
| | SUB-TOTAL | | 21,52 |
| | Grand Total (Part A) | | 767,54 |
| | Total (JSY+Sterilisation, Compensation & NSV) | | 477,89 |
| | Total Budget for RCH-II (GT-Total) | | 289,65 |

**(A.) RCH-II Section of District Project Implementation Plan (2009-10)
District BUNDI**

| S. N. | Budget head RCH-II Part- A | Remarks | Amount required in district (Rs in lacs) 2009-10 |
|-------------------|--|---|--|
| | Additionalities under NRHM Part B Budget Sheet (2009-10)District Bundi | Part-B | |
| S. No. | Additionalities under NRHM Budget Sheet (2009-10)District Bundi | Target/Unit District 2009-10 | Amount Required in the District 2009-10 |
| 1 | Half yearly Workshops for District Health Mission and District Health Society Teams. (Rs 50000 per w/s; two w/s per district) Annual Block level w/s at each block involving all members of the Panchayat samit to be organised by BPMs | 6 | 3 |
| 2 | Selection and training of ASHA-Sahyoginis | 881 | 20 |
| 2,1 | ASHA-SAHYOGINI Meetings- 33x12=396 meetings-budget prepared as per 90 % presence of ASHA.in a meetings. | 396 meeting | 11,82 |
| 3 | Remuneration and allowances for 5800 additional ANM / GNMs. at Sub Centres @ Rs. 4500+1500+1000=7000 | SC GNMs | 84 |
| 4 | Remuneration of 2998 Staff Nurses (Nurse Grade-II) B9at PHC level.@ Rs. 4500/- month | 25 PHC*2= 50 GNM | 27 |
| 5 | Remuneration of 674 Staff Nurses (Nurse Grade-II) at CHC level.@ Rs. 4500/- month | 6CHC*2 =12GNM | 6,48 |
| 6 | Additional allowances to Medical Officers at PHCs (Contractual & Probationers) | | 9,16 |
| 7 | Remuneration of 45 Specialists (Anasthetist, Paediatrician, Gynecologist). | | 0 |
| 8 | Remuneration for technicians | | 0 |
| 9 | Untied grants to SHCs, PHCs, CHCs and District Hospitals and Sub District Hospitals | | |
| 9a | Untied fund to District/Subdistrict hospital- @ Rs.5 lacs | 1 | 5 |
| 9b | Untied Fund to CHC- @ RS.1 lacs per CHC | 6 CHC | 6 |
| 9c | Untied Fund to PHC- @ Rs.25000/- per PHC | 27 PHC | 6,75 |
| 9d | Annual Maintenance Grant for PHCs @ Rs. 50,000/- | 27 PHCs | 13,5 |
| 9e | Untied Fund to Sub Centres @ RS. 10000/- per SC. | 177 SC | 17,7 |
| 10 | Support to Mobile Medical Units/ Health Camps | 1 unit | 15 |
| 11 | Support for IEC activities Swasthya Cetana Yatra | | |
| 12 | Medicines for Swasthya Chetna Yatra | Medicine & other activities | 10 |

**(A.) RCH-II Section of District Project Implementation Plan (2009-10)
District BUNDI**

| S. N. | Budget head RCH-II Part- A | Remarks | Amount required in district (Rs in lacs) 2009-10 |
|-----------------------------------|--|---|---|
| 13 | Integrated Comprehensive Health Management Information System | | |
| 14 | Management Costs (DEO/Accountants-CHC/PHC, BPM, BAM,DEO salary) | ACCT-33 BPM-4 BAM-4 DEO-6 | 49,68 |
| 15 | Strengthening Nursing Schools | | |
| 16 | Improving physical infrastructure of SHC/PHC/CHC/Taluk/District Hospital including construction of new Sub-Centres | Construction of new Scs-2@ 5 lacs each Sc | 10 |
| 17 | Preparation of District/ Block/ Village Health Action Plans (Rs 20,000 per block and Rs 25000 at the district level and Rs 1.0 lacs for preparation of state PIP) | | 1 |
| 18 | Dhanvantri Ambulance Service Scheme on EMRI Hyderabad pattern. | | |
| 19 | Health Insurance (Only NRHM share) | | |
| 20 | Establishment of central and district level drug warehouse and pharmacists and computer operators | | |
| 21 | Recurring expenses for the telemedicine vans at Medical Colleges | | |
| 22 | Untied fund for Village Health & Sanitation Committee for 852 villages @ Rs.10000 per village | 852 villages | 85,2 |
| 23 | Health Mela (Mega Health Camp in Medical College) | | |
| TOTAL Add. Under NRHM (B)= | | | 381,29 |
| S.No. | Action plan for the year 2009-10 for Part C (Routine Immunization) of District- BUNDI Rajasthan | Target/Unit District 2009-10 | Amount Required in the District 2009-10 |
| | Activity | | |
| 1 | Mobility support for RCHO for supervision & Monitoring @ Rs.50000/- per district per year | | 0,5 |
| 2 | Mobility support to State Immunization Officer/Cold Chain Officer | | 0 |
| 3 | Mobility support for alternative vaccine delivery @ Rs.50/session (minus the PHC/CHC/urban dispensaries sessions & 4 days mobility support per PHC from NRHM referral mobility, Part A) 153955 x 50 | | 4,8 |
| 4 | Mobilization of children by ASHA/any social mobilizer in Urban slum/underserved areas @ Rs.150/session, 7000 session per month (70% sessions have been considered for budget calculation) | | 2,25 |

(A.) RCH-II Section of District Project Implementation Plan (2009-10)
District BUNDI

| S. N. | Budget head RCH-II Part- A | Remarks | Amount required in district (Rs in lacs) 2009-10 |
|-------|---|---------|---|
| 5 | Mobilization of Children by Social Mobilizers in rural areas for 685776 sessions (minus the PHC/CHC sessions) @ Rs.150 per session. (70% sessions have been considered for budget calculation) | | 16,37 |
| 6 | Different review meetings, including Task force, Steering committee, UIP review meeting, AEFI, etc. | | 0 |
| 7 | Computer assistants for RCHOs and SEPIO (@Rs.6000 for 33 districts and 1 at state) | | 0,72 |
| 8 | Provision of Polythene bags to keep vaccine vials inside vaccine carrier. | | 0,05 |
| 9 | Printing of reporting formats, Cold chain formats, stock register, Immunization cards and other miscellaneous printing related to Routine Immunizations @ 3/- per beneficiereis as per GoI norms. | | 0 |
| 10 | Maintenance of Cold Chain Equipments (funds for major repair @ Rs. 500 per PHC/CHC) and 10,000 per district for minor repairs | | 0,26 |
| 11 | POL & maintenance for Vaccine delivery van at district level (1500 Km per month per district X 33 districts =49,500 Kms per month for all districts) Cost of Diesel (Rs 35/lt. mileage of vaccine delivery van = 7 Kms. Per lt.,total POL required per month =7072lts) Cost of POL per month for all 33 districts 7072X Rs.35 = 2,47,520 x 12 = 2970240 Distribution of vaccine from zone to district @ 5000 kms per zone 5000 x 12 x 7=420000/7=60000 liters x 35 = 2100000. POL for State level for vaccine van and cold chain mobile workshop @ 1500 kms and 2500 kms per month respectively, 4000 x12 = 48000 kms /7= 6857 liters x 35 = 240000. | | 0,75 |
| | Total POL cost for vaccine van = 2970240 + 2100000 + 240000 = 5310240. Adding 10% for maintenance of vaccine van as special repairs = 531024 Total cost of running and maintenance of Vaccine van = 5841264/- | | |

(A.) RCH-II Section of District Project Implementation Plan (2009-10)
District BUNDI

| S. N. | Budget head RCH-II Part- A | Remarks | Amount required in district (Rs in lacs) 2009-10 |
|-------|--|---------|---|
| 12 | Running Cost of WICs & WIF (Electricity & preventive maintenance) @ 15000/- per equipment per two months for 7 WICs & 1 WIF plus Rs. 6000 per machine for Repairs & POL for Genset. Main cost towards electricity of cold chain equipments is being taken in office expenses and light & water from medical head side. But to supplement, some budget (Rs. 604800) has been kept towards electricity bills/hiring of DG sets for continuous maintenance of cold chain for 5 PHCs per district @ 315 per month for 160 PHCs (vaccine distribution centers) has been included. | | |
| 13 | Training: TOT for Mos training | | |
| 14 | Training:health worker's training for the remaining 60% of the workers | | |
| 15 | Cold Chain Handlers Training for 320 handlers in 12 batches. | | |
| 16 | 1000 thermometers for ILR & DFs @ Rs 140 per piece | | |
| 17 | Provision for 6 lakh red & black bags for disposal of syringes and waste material @ Rs1.0 each | | |
| | Total funds required= Part- C | | 25,7 |
| | Grand Total (A+B+C)= RCH-II+ Add.NRHM+SRI | | 1174,53 |