**Background Information Required for Approval of State PIPs for 2013-14**

**F.M.R. Code- B.2 : Untied Funds**

**UF- Annexure-I**

**Village Health & Sanitation Committees**

|  |  |
| --- | --- |
| **Activity** | **Cumulative Achievements so far** |
| No. of Revenue Villages |  |
| Level at which VHSNCs are formed (Village/ Gram Panchayat/ Wards, etc) as per the State policy |  |
| Total Target number of villages/ Gram Panchayats/ Wards in the State for VHSNCs |  |
| Number of Village Health Sanitation & Nutrition committees constituted |  |
| Number of villages/ Gram Panchayats/ Wards where VHSNCs are yet to be constituted (reasons for the delay in constitution) |  |
| No. of Joint Account opened |  |
|
|
| No of joint accounts yet to be opened (reasons for the delay) |  |
| Total funds released to VHSNCs in 2012-13 |  |
| Total amount spent by VHSNCs in 2012-13 so far |  |
| Total unspent balance |  |
| Number of VHSNC utilized less than 50% of fund (2011-12) |  |
| Number of VHSNC members to be trained by the State |  |
| No of VHSNC members already trained |  |
| No. of Village Health Plan Prepared in the State |  |
| No. of Village Health Plan Prepared |  |

**UF- Annexure-II**

**Untied Funds**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Facility level** | **Number of facilities for which Untied Funds approved in 2012-13** | **% Expenditure of Untied Funds** | **Number of facilities as per RHS 2011** | **Proposal for 2013-14** | | |
| **Number of Units as per State** | **Unit Cost** | **Total Amount Proposed** |
| Untied Fund for SCs |  |  |  |  |  |  |
| Untied fund for the facility below PHC & above SC |  |  |  |  |  |  |
| Untied Fund for PHCs |  |  |  |  |  |  |
| Untied Fund for CHCs |  |  |  |  |  |  |
| Untied Fund for SDH |  |  |  |  |  |  |
| Untied Fund for DH |  |  |  |  |  |  |

**F.M.R. Code- B.3 : Annual Maintenance Grants**

**AMG- Annexure-I**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Facility level** | **Number of facilities for which AMG approved in 2012-13** | **% Expenditure of AMG** | **Number of facilities in Govt Buildings as per RHS 2011** | **Proposal for 2013-14** | | |
| **Number of Units as per State** | **Unit Cost** | **Total Amount Proposed** |
| AMG for SCs |  |  |  |  |  |  |
| AMG for the facility below PHC & above SC |  |  |  |  |  |  |
| AMG for PHCs |  |  |  |  |  |  |
| AMG for CHCs |  |  |  |  |  |  |
| AMG for SDH |  |  |  |  |  |  |
| AMG for DH |  |  |  |  |  |  |

**F.M.R. Code- B.6 :**

**Rogi Kalyan Samitis**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Facility level** | **Number of facilities for which RKS Funds approved in 2012-13** | **% Expenditure of RKS** | **Proposal for 2013-14** | | |
| **Number of RKS** | **Unit Cost** | **Total Amount Proposed** |
| District Hospital |  |  |  |  |  |
| Sub Divisional Hospital |  |  |  |  |  |
| Community Health Centres |  |  |  |  |  |
| Primary Health Centres |  |  |  |  |  |
| Other health facilities (Please Specify) |  |  |  |  |  |

**F.M.R. Code- B 4 & 5: infrastructure**

**Infrastructure- Annexure -I**

**New Constructions – I - (To include Absolutely New Constructions only)**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Name of the District** | **Type and Name of the Facility** | **No. of Beds Proposed** | **Population to be covered by the facility** | **Timeline for completion** | **Total Project cost (Rs. In lakhs)** | **Total funds proposed for 2013-14 (Rs. In lakhs)** | **Justification for Facility** |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
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**Infrastructure- Annexure -II**

**New Constructions II – (Rented to own Building/ Additional Building/ Major upgradation/ MCH Wings)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Name of the District** | **Type and Name of the Facility** | **Population covered by the facility** | **No. of existing bed** | **No. of additional bed proposed** | **Any additional infrastructure proposed** | **OPD/month**  **(average since April 2012)** | **IPD/month**  **(average since April 2012)** | **Normal Deliveries per month**  **(average since April 2012)** | **C-section per month**  **(average since April 2012)** | **Bed occupancy per month**  **(average since April 2012)** | **Timeline for completion** | **Total Project cost (Rs. In lakhs)** | **Total funds proposed for 2013-14 (Rs. In lakhs)** | **Justification** |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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**Infrastructure- Annexure -III**

**Repair & Renovation of existing structure:**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Name of the District** | **Type and Name of the Facility** | **Population covered by the facility** | **No. of existing bed** | **No. of additional bed proposed** | **Any additional infrastructure proposed** | **OPD/month**  **(average since April 2012)** | **IPD/month**  **(average since April 2012)** | **Normal Deliveries per month**  **(average since April 2012)** | **C-section per month**  **(average since April 2012)** | **Bed occupancy per month**  **(average since April 2012)** | **Timeline for completion** | **Total Project cost (Rs. In lakhs)** | **Total funds proposed for 2013-14 (Rs. In lakhs)** | **Justification** |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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**Infrastructure- Annexure -IV**

**Ongoing / Spill Over Works**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Name of the District** | **Type and Name of the Facility** | **Year of Approval of Project** | **Total Project Cost** | **Amount Approved in 2011-12 (if any)** | **Amount Approved in 2012-13** | **Amount Proposed for 2013-14 (if any)** | **Remaining Amount (if any)** | **Physical Progress till date** | **Time Line for Completion** | **Justification** |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |

**Infrastructure- Annexure -V**

**Achievements in Infrastructure Development -**

| **Health Facility** | **Year** | **No. Sanctioned** | | **Progress of New Constructions** | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **No. Completed** | | **No. Under Construction** | | **No. Sanctioned but Yet to start** | |
| **High Focus Districts** | **Non High Focus Districts** | **High Focus Districts** | **Non High Focus Districts** | **High Focus Districts** | **Non High Focus Districts** | **High Focus Districts** | **Non High Focus Districts** |
| **DH** | **Start of NRHM till 2012-13** |  |  |  |  |  |  |  |  |
| **In 2012-13** |  |  |  |  |  |  |  |  |
| **SDH and other hospitals above CHC** | **Start of NRHM till 2012-13** |  |  |  |  |  |  |  |  |
| **In 2012-13** |  |  |  |  |  |  |  |  |
| **CHCs** | **Start of NRHM till 2012-13** |  |  |  |  |  |  |  |  |
| **In 2012-13** |  |  |  |  |  |  |  |  |
| **PHCs** | **Start of NRHM till 2012-13** |  |  |  |  |  |  |  |  |
| **In 2012-13** |  |  |  |  |  |  |  |  |
| **APHC/ Others** | **Start of NRHM till 2012-13** |  |  |  |  |  |  |  |  |
| **In 2012-13** |  |  |  |  |  |  |  |  |
| **Sub-Centers** | **Start of NRHM till 2012-13** |  |  |  |  |  |  |  |  |
| **In 2012-13** |  |  |  |  |  |  |  |  |

**F.M.R Code – B.11 – Mobile Medical Units**

**MMU – Annexure-I**

**Functional Status of Existing Regular MMUs**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sr. No.** | **Name of District covered by MMU** | **Name/ Vehicle Number of MMU** | **Run by State/ NGO/ PPP Mode (If NGO/PPP Mode specify name of agency)** | **Average No. of OPD cases /month (average since April 2012)** | **Average No. of Diagnostic Tests conducted in MMU/ month (average since April 2012)** | **Average No. of villages covered by MMU/month (average since April 2012)** | **Average No. of AWCs covered per month (average since April 2012)** | **Per Trip Operational Cost (Excluding all Capital Costs)** |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |

**Functional Status of Existing Specialized MMUs (includes MHUs, Dental Units, Mammography Vans, Boat Clinics etc)**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Sr. No.** | **Name of District covered by MMU** | **Name/ Vehicle Number of MMU** | **Run by State/ NGO/ PPP Mode (If NGO/PPP Mode specify name of agency)** | **Average No. of OPD cases /month (average since April 2012)** | **Average No. of Diagnostic Tests conducted in MMU/ month (average since April 2012)** | **Average No. of villages covered by MMU/month (average since April 2012)** | **Per Trip Operational Cost (Excluding all Capital Costs)** |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |

**MMU – Annexure-II**

**Details of Newly Proposed MMUs**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sr. No.** | **Name of District** | **No. of Existing MMUs** | **No. of New MMUs Proposed** | **MMUs proposed to be run by State/ NGO/ PPP Mode (If NGO/PPP Mode specify name of agency)** | **Justification** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |

**F.M.R Code – B.12 – Referral Transport**

**RT- Annexure- I**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sr. No.** | **Topic** | **Vehicles only for Referral transport [Not ambulances e.g Mamta Wahan (Jharkhand), Janani Express (M.P)]** | | **Basic Life Support Ambulances** | | **Advanced Life Support Ambulances** | | |
|  |  | **State managed** | **EMRI/ NGO/ Other Private Provider managed Ambulances** | **State managed** | **EMRI/ NGO/ Other Private Provider managed Ambulances** | **State managed** | **EMRI/ NGO/ Other Private Provider managed Ambulances** | |
|  | No. of Existing Ambulances |  |  |  |  |  | |  | |
|  | No. of ambulances supported under NRHM |  |  |  |  |  | |  | |
|  | No. of Districts covered by Ambulances |  |  |  |  |  | |  | |
|  | Average Population covered per Ambulance (In lakhs) |  |  |  |  |  | |  | |
|  | Average Response Time per call |  |  |  |  |  | |  | |
|  | Average no. of trips per month per ambulance |  |  |  |  |  | |  | |  |
|  | Monthly Operational Cost Per Ambulance (Excluding all Capital Costs) |  |  |  |  |  | |  | |
|  | Average No. of Emergencies handled per month per ambulance (including Pregnant Women & Neonates) (average since April 2012) |  |  |  |  |  | |  | |
|  | Average No. of Pregnant Women transported per month per Ambulance (average since April 2012) |  |  |  |  |  | |  | |
|  | Average No. of Neonates transported per month per Ambulance (average since April 2012) |  |  |  |  |  | |  | |
|  | No. of New Ambulances Proposed |  |  |  |  |  | |  | |

**RT- Annexure- II**

**Financial Data on EMRI**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Year** | **Type of Ambulances** | **No. of Ambulances** | **Capital Cost** | | **Operating Cost** | | **% of NRHM Contribution in Operating Cost** |
| **State Contribution** | **NRHM Contribution** | **State Contribution** | **NRHM Contribution** |  |
| 2006-07 | ALS |  |  |  |  |  |  |
| BLS |  |  |  |  |  |  |
| 2007-08 | ALS |  |  |  |  |  |  |
| BLS |  |  |  |  |  |  |
| 2008-09 | ALS |  |  |  |  |  |  |
| BLS |  |  |  |  |  |  |
| 2009-10 | ALS |  |  |  |  |  |  |
| BLS |  |  |  |  |  |  |
| 2010-11 | ALS |  |  |  |  |  |  |
| BLS |  |  |  |  |  |  |
| 2011-12 | ALS |  |  |  |  |  |  |
| BLS |  |  |  |  |  |  |
| 2012-13 | ALS |  |  |  |  |  |  |
| BLS |  |  |  |  |  |  |
|  | ALS |  |  |  |  |  |  |
| 2013 -14 (Proposed) | BLS |  |  |  |  |  |  |

**F.M.R Code: B. 13 & 14 & B. 18 - PPP/NGOs/ Innovations/ New Initiatives**

**Activities Proposed:**

* **Name of the Activity:**
* **Whether New/ or being continued:**
* **Achievements if continued from previous years:**
* **Justification:**
* **Funding Proposed:**

**FMR Code: B 15.1: Community Monitoring**

|  |  |
| --- | --- |
| Number of Visioning workshops for community monitoring held so far in the state (UPTO 2012-13) |  |
| Number of Visioning workshops for community monitoring planned for 2013-14 if any at State/ Distrit/ Block level and other |  |
| Officer responsible for community monitoring at each level (Designation). Also mention if the officer has any other charges. |  |
| Whether a nodal agency at State has been identified already. If yes, then please give details. |  |
| Whether a State chapter of the Advisory Group of Community Action |  |
| Whether Community Monitoring is being undertaken in the state for health (both under NRHM and under State budget - please specify) |  |
| Number of blocks where Community Based Monitoring was being implemented in the State - activities undertaken |  |
| Number of districts where Community Based Monitring was being implemented - activities undertaken |  |
| Whether social audit / Jan Sunwai is being undertaken anywhere in the state for health |  |

**Measures to increase Accountability to community:**

|  |  |
| --- | --- |
| Whether citizen's charter is prepared and displayed on public domain. If yes, provide link: |  |
| Whether a grievance redressal mechanism is set-up. If yes, pleas eprovide details. |  |
| Whether an ombudsman is appointed for grievance redressal. If any please provide further details. |  |
| Whether a portal is prepared for mandatory disclosure of information needed as per instructions of CIC |  |

**F.M.R. Code: B.15.2: QUALITY ASSURANCE CELL**

|  |  |  |
| --- | --- | --- |
| **QUALITY ASSURANCE CELL** | | |
| **Has State established QA Cell?** | **YES** | **NO** |
| If yes, at what level |  |  |
| State level |  |  |
| District level |  |  |
| Any other level |  |  |
| **Field Visits by QA Cell** | **No. of Proposed visits in 2012-13** | **No. of Visits conducted** |
| State level |  |  |
| District level |  |  |
| Any other level |  |  |
| **Meeting by QA Cell** | **No. of Proposed Meetings in 2012-13** | **No. of Meetings conducted** |
| State level |  |  |
| District level |  |  |
| Any other level |  |  |
| **Reports** | **No. of Reports Submitted** | **No. of Reports Analyzed** |
| State level |  |  |
| District level |  |  |
| Any other level |  |  |
|  |  |  |

**FMR Code: B-15.3- Monitoring & Evaluation**

| **Major Head** | **Minor Head** |  | **Budget in Rs** | **Details (including cost per unit)** | **Remarks** | **Amount approved in 2012-13** | **Actual expenditure in 2012-13** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 1.Strengthening of M&E/HMIS/ MCH Tracking | Salaries of M&E, MIS & Data Entry Consultants | **1.1** |  |  |  |  |  |
| Mobility for M & E Officers | **1.2** |  |  |  |  |  |
| Workshops/Training on M & E | **1.3** |  |  |  |  |  |
| M&E Studies | **1.4** |  |  |  |  |  |
| Others (specify) | **1.5** |  |  |  |  |  |
| 2. Procurement of HW/SW and other equipments | Hardware/Software Procurement | **2.1** |  |  | *Give deployment details* |  |  |
| Internet connectivity | **2.2** |  |  |  |  |  |
| Annual Maintenance | **2.3** |  |  |  |  |  |
| Operational Costs (consumables etc) | **2.4** |  |  |  |  |  |
| Others (Specify) | **2.5** |  |  |  |  |  |
| 3.Operationalising HMIS at Sub District level | Review of existing registers – to make them compatible with National HMIS | **3.1** |  |  |  |  |  |
| Printing of new registers/Forms | **3.2** |  |  |  |  |  |
| Training of staff | **3.3** |  |  |  |  |  |
| 4.Operationalising MCH tracking | Printing and reproducing Registers/ Forms | **4.1** |  |  |  |  |  |
| Capacity building of teams | **4.2** |  |  |  |  |  |
| Ongoing review of MCH tracking activities | **4.3** |  |  |  |  |  |
| Monitoring data collection and data quality | **4.4** |  |  |  |  |  |
| Others (Specify) | **4.5** |  |  |  |  |  |

**FMR. B.16 Drugs:**

* Articulation of policy on entitlements, free drugs for delivery , rational prescriptions, timely procurement of drugs and consumables, smooth distribution to facilities from DH to SC, uninterrupted availability to patients, minimization of out-of-pocket expenses, quality assurance, prescription audits, EDL in public domain, computerized drugs and logistics MIS system.
* Essential drugs lists (EDL) is to be prepared by the State and budget should be projected accordingly.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **S. No.** | **Name of essential drugs** | **Requirement of drugs for the FY 2013-14** | | | **Justification** |
| **Quantity** | **Unit cost** | **Total Amount (Rs. In lakhs)** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
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* State needs to commit the amount for provision of essential drugs from State’s budget during the year.

**FMR. B.16.1 Equipments:**

* Equipments procured and supplied to the health facilities should not be dumped and un-utilized.
* A facility wise gap analysis of equipments to done and projection to be made accordingly.

| **Sl**  **No.** | **Name of the Equipment** | **Name of the Facility** | | | | | | | **Justification** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **No. of existing equipment** | **No. of proposed equipment** | **IPD load/ day** | **OPD load/ day** | **No. of Normal Delivery per month** | **No. of C-sections per month** | **Bed Occupancy rate per month** |
|  | **Equipment for MH** |  |  |  |  |  |  |  |  |
|  | Equipment 1 |  |  |  |  |  |  |  |  |
|  | Equipments 2 |  |  |  |  |  |  |  |  |
|  | **Equipments for CH** |  |  |  |  |  |  |  |  |
| 1 | Equipment 1 |  |  |  |  |  |  |  |  |
| 2 | Equipments 2 |  |  |  |  |  |  |  |  |
|  | **Equipments for FP** |  |  |  |  |  |  |  |  |
| 1 | Equipment 1 |  |  |  |  |  |  |  |  |
| 2 | Equipments 2 |  |  |  |  |  |  |  |  |
|  | **Other Equipments** |  |  |  |  |  |  |  |  |
| 1 | Equipment 1 |  |  |  |  |  |  |  |  |
| 2 | Equipments 2 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

**Infrastructure Maintenance:**

| **Sr. No.** | **Type of Institution** | **Category of Post** | **Number** | **Unit Cost** | **Amount Proposed** |
| --- | --- | --- | --- | --- | --- |
| **I** | **Direction & Administration** |  |  |  |  |
|  |  | Salaries (Kindly Specify the position and the type of Staff) |  |  |  |
| **II** | **Sub-Centres** | ANM |  |  |  |
|  |  | 1/6th salary of LHV per Sub-Centre |  |  |  |
| **III** | **Urban Family Welfare Centres (UFWCs)** | MPW (M) |  |  |  |
|  |  | MPW (F) |  |  |  |
|  |  | CLERK |  |  |  |
|  |  | MO |  |  |  |
|  |  | PHN/LHV |  |  |  |
| **IV** | **Urban Revamping Scheme (Health Posts)** | PHN/MPW (F) |  |  |  |
|  |  | MPW (M) |  |  |  |
|  |  | MO |  |  |  |
|  |  | CLERK |  |  |  |
| **V** | **Basic Training for ANM/LHVs** | Nursing Officer |  |  |  |
|  |  | Sister Tutor |  |  |  |
|  |  | Public Health Nurse |  |  |  |
|  |  | Sr. Sanitary Inspector |  |  |  |
|  |  | Warden |  |  |  |
|  |  | U.D.C. |  |  |  |
|  |  | Domestic Staff |  |  |  |
| VI | **Maintenance and strengthening of Health and FW Training Centres (HFWTCs)** | Principal |  |  |  |
|  |  | Medical Lecturer-cum-demonstrator |  |  |  |
|  |  | Health Education Instructor |  |  |  |
|  |  | Social Service Instructor |  |  |  |
|  |  | Public Health Nurse |  |  |  |
|  |  | Health Education Extension Officer |  |  |  |
|  |  | Senior Sanitarian |  |  |  |
|  |  | Senior Health Inspector (Communicable Diseases) |  |  |  |
|  |  | Statistics |  |  |  |
|  |  | Office Superintendent |  |  |  |
|  |  | Projectionist |  |  |  |
|  |  | Clerk-cum-Accountant/Store Keeper |  |  |  |
|  |  | Artist Computer |  |  |  |
|  |  | Steno typist |  |  |  |
|  |  | Clerk-cum-Typist |  |  |  |
|  |  | Driver-cum-Mechanic |  |  |  |
|  |  | Peon-cum-attendant |  |  |  |
|  |  | Sweeper |  |  |  |
|  |  | Cleaner |  |  |  |
|  |  | Chowkidar-cum-Mali |  |  |  |
| **VII** | **Basic Training for MPWs ( Male)** |  |  |  |  |
|  | **At HFWTC** | Epidemiologist |  |  |  |
|  |  | Management Instructor |  |  |  |
|  |  | Sanitary Engineer |  |  |  |
|  |  | Communication Officer |  |  |  |
|  |  | Public Health Nurse |  |  |  |
|  |  | Junior Accounts Officer |  |  |  |
|  |  | Class IV |  |  |  |
|  | **At New Basic Training School** | Medical Officer (I/C) |  |  |  |
|  |  | Public Health Nurse |  |  |  |
|  |  | Health Educator |  |  |  |
|  |  | Sr. Sanitary Inspector |  |  |  |
|  |  | UDC-cum-Accountant |  |  |  |
|  |  | UDC-cum-Typist |  |  |  |
|  |  | Class IV for Schools |  |  |  |
|  |  | Class IV for Hostel |  |  |  |

**FMR Code: B 21: SHSRC**

|  |  |  |  |
| --- | --- | --- | --- |
| Year | Amount Approved | Expenditure | Physical performance \* |
| 2007-08 |  |  |  |
| 2008-09 |  |  |  |
| 2009-10 |  |  |  |
| 2010-11 |  |  |  |
| 2011-12 |  |  |  |

\*Kindly provide details about research studies, policy documents prepared by SHSRC and all other contributions of SHSRC to NRHM in the State.