

NATIONAL RURAL HEALTH MISSION

MADHYA PRADESH - RECORD OF PROCEEDINGS 2008-09

Record of Proceedings of the National Programme Coordination Committee (NPCC) held under the Chairmanship of Shri G.C. Chaturvedi, Additional Secretary and Mission Director, NRHM for approval of NRHM Programme Implementation Plans of States and UTs for the year 2008-09.

A meeting of the NPCC of NRHM was held under the Chairmanship of AS & MD, NRHM, to approve the PIP of Madhya Pradesh on 17 March 2008. The list of members who attended the meeting is placed at Annex. I. The NPCC meeting was convened after the Pre- Appraisal meeting for the State with written and oral comments provided to the State to modify the proposal before the NPCC.

It was clarified to the States that the proposal of the State under NRHM 2008-09 would comprise of the following resources:

- (A) Likely Unspent (Committed and uncommitted) balance under NRHM in the State on 1 April 2008.
- (B) Resource Envelope for the State under NRHM from the Ministry of Health and Family Welfare, GOI, as communicated by the Ministry to the States.
- (C) 15% State contribution to NRHM made as a grant to the State Health Society. The 15% contribution will be against the overall Resource envelope of NRHM listed at "B" above.

- (D) 10-15% over and above A+B+C, above, assuming some carry over of works at the end of the financial year 2008-09.

Based on the above principle, the allocation for the State is as follows:

Unspent Balance under NRHM on 1.4.2008	As per FMR for the quarter ending March 2008. Approximate assessments of unspent/uncommitted funds under NRHM in the State has been incorporated in respective programmes.
GOI Resource Envelope for 2008-09 under NRHM	Rs. 575.65 Crores
15% State share	Rs. 90 crores
10-15% over and above the resources	Rs. 100 Crores
Total	Rs. 765.65 Crores

The tentative Resource Pool wise break up of total NRHM resources indicated to the State for the preparation of PIP was as follows:

Sl No.		Likely Unspent/uncommitted balance on 1.4.2008	GoI Resource Envelope under NRHM (Rs. in Crores)	
			Cash	Total
1	RCH Flexible Pool	0.00	155.79	
2	NRHM Flexible Pool	150.00	135.71	
3	Immunization (Under RCH Flexipool)			
4	NVBDCP		16.40	
5	RNTCP		14.86	
6	NPCB		18.00	
7	NLEP		1.54	
8	NIDDCP		0.20	
9	IDSP		1.83	

10	Infrastructure Maintenance (Treasury Transfer)		188.52	
11.	PPI Oper. Cost		42.80	
12.	15% State share (Could be against any activity as the State desires)		90.00	
13.	15% Over planning (Could be against any activity as the State desires)		100.00	
13	NPPCD (If any)		-	
14	Total	150.00	765.65	915.65

Based on the State's PIP and deliberations thereon the Plan for the State is approved as per the detail of Annexure II (RCH Flexible Pool), Annexure III (NRHM Flexible Pool), Annexure-IV (Immunization) & Annexure -V (National Disease Control Programmes). The unspent/uncommitted figures have been taken as indicated by States. Any modification in that figure will have implications for the size of the PIP. The activities from uncommitted resources will reduce to the extent that there is lower than the indicated amount with the State. It is also clarified that core activities for decentralized management of the health system like untied grants to Village Health and Sanitation Committees, Sub Centres, PHCs, CHC, District Hospitals, RKS grants have to be fully provided for and it is not permitted to divert any savings from these core activities under NRHM.

A. The following general conditions will apply:-

1. All posts under NRHM are on contract and based on local criteria. These should be done by the Rogi Kalyan Samiti / District Health Society. Residence at place of posting is mandatory. All such appointments are for a particular institution and non transferable.
2. Blended payments comprising of a base salary and a performance based component, should be encouraged.

3. State Government must fill up its existing vacancies against sanctioned posts, preferably by contract.
4. Transparent transfer and career progression systems should be implemented in the State, for established cadres.
5. Delegation of administrative and financial powers should be completed during the current financial year.
6. State shall set up a transparent and credible procurement and logistics system on the lines of the Tamil Nadu Medical Services Corporation. State agrees to periodic procurement audit by third party to ascertain progress in this regard.
7. The State shall undertake institution specific monitoring of performance of Sub Centre, PHCs, CHCs, DHs, etc.
8. The State shall operationalize an on-line HMIS in partnership with MOHFW.
9. The State shall take up a massive capacity building exercise of Village Health and Sanitation Committees, Rogi Kalyan Samits and other community /PRI institutions at all levels.
10. The State shall ensure regular meetings of all community Organizations /District /State Mission with public display of financial resources received by all health facilities.
11. The State Govts. Shall also make contributions to Rogi Kalyan Samits besides seeking public donations/charges wherever feasible.
12. The State shall endeavour to bring the Budget of Health facility under the supervision of Rogi Kalyan Samiti/Hospital Management Committee, etc.
13. The State shall prepare Essential Drug lists of generic drugs and Standard treatment Protocols, and give it wide publicity.
14. The State shall focus on the health entitlements of vulnerable social groups like SCs, STs, OBCs, Minorities, Women, migrants etc.
15. The State shall ensure timely performance based payments to ASHAS/Community Health Workers.
16. Incentives for ASHAs will be booked under the respective programmes.
17. The State shall encourage in patient care and fixed day services for family planning.

18. The State shall ensure effective and regular organization of Monthly Health and Nutrition Days, including record-keeping (to monitor utilization of services), and linking them to regular services for antenatal care, postnatal care, immunization etc.
19. All performance based payments/incentives should be under the supervision of Community Organizations (PRI)/RKS.
20. The State agrees to follow all the financial management systems under operation under NRHM and shall submit Audit Reports, FMRs, Statement of Fund Position, as and when they are due. State also agrees to undertake Concurrent Audit of District Health Societies and periodic assessment of the financial system.
21. The State agrees to fast track physical infrastructure up-gradation by crafting State specific implementation arrangements. State also agrees to external evaluation of its civil works programmes.
22. The State Govt. agrees to co-locate AYUSH in PHCs/CHCs, wherever feasible.
23. 15% of the State share would have to be credited to the account of the State Health Society
24. The state should improve implementation of JSY by ensuring that:
 - a) Payment is made to the beneficiary at the time of delivery through bearer cheque;
 - b) Referral package is as per guidelines;
 - c) Monitoring of JSY is as per directives of GOI;
 - d) Grievance redressal mechanism for JSY is set up at the local level;
 - e) Quality of services for deliveries at public health facilities is monitored; private sector facilities are accredited and monitored;
 - f) Two days stay after delivery is adhered to and newborn care essentials (counseling and basic equipment) are focused upon in the facilities;
25. The State Government shall ensure optimal utilization of funds under National Health programmes and for Disease Surveillance with appropriate support from the NRHM for these programmes.

SUMMARY OF APPROVAL
(Details provided in respective Annexes)

	Scheme/Programme	Approved Amount (In Rs. Crores)
1.	RCH Flexible Pool	Rs. 313.74
2.	NRHM Flexible Pool	Rs. 273.80
3.	Immunization (from the RCH Flexible Pool)	Rs. 17.82
4.	NVBDCP	Rs. 20.12
5.	RNTCP	Rs. 10.37
6.	NPCB	Rs. 17.23
7.	NIDDCP	Rs. 0.20
8.	IDSP	Rs. 1.83
9.	NLEP	Rs. 3.33
10.	Infrastructure Maintenance	Rs. 188.52
	TOTAL	Rs. 846.96

Note: Total Resource Available includes the unspent/uncommitted balance under programmes, over and above the Resource for the year.

ANNEX - I

**Attendance sheet for the meeting of National Programme Coordination
Committee
held on 17.3.2008 to consider the PIPs 2008-09 of Madhya Pradesh**

S. No.	Name & Designation	Address	Telephone No.
1	Dr. S.K. Sikdar	MoHFW	
2	Dr. R.L. Icchupujan, NPO	NICD	23932290
3	Dr. S.K. Chaturvedi	CTD	9968273481
4	Dr. M.S. Jayalakshmi	MoHFW	23062485
5	Shri P.K. Aggarwal, Dir (NRHM-Fin.)	MoHFW	
6	Shri G.C. Chatturvedi, AS&MD (NRHM)		
7	Shri Amarjeet Singh, JS(AS)	MoHFW	
8	Ms. Aradhna Johri, JS(AJ)	MoHFW	
9	Dr. Ravish Behal	PMSG	
10	Dr. D.M. Thorat	Central Leprosy Div.	
11	Dr. P. K. Srivastava, JD	NVBDCP, Shamnath Marg	
12	Dr. Keerti Malvia , AC (FP II)	MoHFW	23061089
13	Dr. D.K. Mangal	53 Jor Bhagh	9810783023
14	Dr. Sandeep Sachdeva	NPCB, MoHFW	
15	Dr. A. Raghu, Asstt. Adv.(Ayur(Deptt. Of Ayush	9911319095
16	Prof. J.K. Das, NIHFW	Munirka	981121498
17	Dr. Bindra, Consultant	NIHFW, Munirka	26165959
18	Dr. Sunil Khaparde	MoHFW	23061281

19	Dr. B.K. Tiwari	MoHFW	
20	Dr. Ritu Priya	NHSRC	9313350186
21	Dr. Asha Thomas	MoHFW	23062426
22	Dr. B. Kishore, AC(CHI)	MoHFW	23062677
23	Shri Sanjay Prasad	MoHFW	23061540
24	Dr.I.P. Kaur, DC	MoHFW	23061540
25	CA Neeraj Singh, Manager	Govt. of Punjab	9815446666
26	Smt. Archana Varma, DS(AV)	MoHFW	
27	Dr. Sharat Chauhan, Dir.	MoHFW	23061853
28	Mrs. Alka Upadhyaya, MD	Bhopal	
29	Dr. K.K. Shukla, Director	Health Services, Bhopal	09425152744
30	Shri T.R. Sarangal, M.D.	State Institute of Health & FW	987100067
31	Atul	DHS, Bhopal	9425303308
32	Rambir Singh	DHS, Bhopal	9425303215
33	Dr. Archana Mishra, Consultant	DHS, Bhopal	
34	Dr. S. K. Shrivastava, JD	DHS, Bhopal	9421018817

ANNEX II

PART A: RCH II 2008-09
MADHYA PRADESH (MP)

Activity proposed by state	Amount Proposed		Amount Approved		Remarks
	Rs. lakhs	%	Rs. lakhs	%	
Maternal Health	3266.50	15.1	3012.10	24.6	Subject to state providing details on lumpsum amounts. (for lumpsum amounts and activities not approved, please see Attachment "A")
Child Health	3170.47	14.7	1670.47	13.7	
Family Planning Services	346.06	1.6	346.06	2.8	
Adolescent Health	83.97	0.4	83.97	0.7	
Urban Health	300.28	1.4	255.35	2.1	
Tribal Health	3095.00	14.3	1820.00	14.9	
Vulnerable groups	595.00	2.8	595.00	4.9	
Innovations/PPP/NGO	2295.32	10.6	445.32	3.6	
Infrastructure and Human Resources	875.15	4.1	875.15	7.2	
Institutional strengthening	1160.88	5.4	290.88	2.4	
Training	435.46	2.0	385.46	3.2	
BCC/ IEC	1547.62	7.2	1000.00	8.2	
Procurement	1890.02	8.8	891.14	7.3	
Programme management	551.72	2.6	551.72	4.5	
Untied funds	1961.35	9.1	0.00	0.0	
Total Base Flexipool	21574.80	100.0	12222.62	100.0	
JSY	18950.02		16000.00		
Sterilisation Compensation	4000.00		3000.00		
NSV Camps	151.50		151.50		
GRAND TOTAL RCH FLEXIPOOL	44676.32		31374.12		

NOTES:

1. Booking of costs under RCH II should be in line with the budget heads specified in the Operating Manual and the FMR format, e.g.:
 - a. Salaries for contractual service delivery staff (MOs, SNs, LTs, ANMs, and specialists) have mostly been booked under the relevant technical heads. These should be booked under "Infrastructure and HR". e.g. MOs or SNs hired for operationalisation of facilities are not limited to providing maternal health services: they also run OPD; provide new born care; provide family planning counselling and services; and everything else that a service provider is expected to do in a health facility.
 - b. Several technical trainings have been booked under the respective heads. All trainings should be booked under "Training".
 - c. Some drugs and Kits (e.g. IMNCI, Urban Health) have been budgeted under technical components. Repair/ maintenance/ accessories for laparoscopes is budgeted under Family Planning. They should be budgeted under "Procurement".
2. The state shall book costs under NRHM Additionalities vs. RCH II in line with the letter to states from Mission Director (NRHM) in January 2008.
3. Purchase of vehicles and construction of new facilities are not permissible. Further salaries of contractual staff should be less than Rs 26000 per month.
4. Activities carried over from 07-08 should be reflected in the workplan and budget for 08-09.
5. A revised workplan and detailed budget in line with the above and detailed comments in Attachment "A" should be communicated to GoI by May 31, 2008. In addition, state should provide a list of FRUs operationalised as at April 1, 2008.

ATTACHMENT "A"

DETAILED COMMENTS TO REVISED BUDGET

Non-permissible items:

Intervention	Total (Rs. Lakhs)	REMARKS
Maternal Health		
1.1.1.2.6 - Provision of basic amenities for 124 CEmONCs (excluding DH) @ Rs. 20,000/ p.a.	74.40	Funds are available with the state under NRHM which may be used for the same: Annual Maintenance Grants, Untied funds, and RKS funds (at each level of facility).
1.1.2.4 - Provision of basic amenities for 500 BEmONCs @ Rs. 12,000/ p.a.	180.00	See above
Child Health		
2.7.4 - Incentive to BPL family for child health care (immunisation) @ Rs. 1,000 each	1500.0 0	The state may wish to improve its services (including outreach) and IEC/ BCC in this regard, rather than give monetary incentives to people to get their children immunised.
Urban Health		
5.3.2 - Incentives to link workers @ Rs. 750 each (300 for 3 immunization sessions, 400 for more institution delivery and 50 from family planning program)	43.88	<ul style="list-style-type: none"> – Incentives for immunisation to be booked under Part C. – Incentives for institutional deliveries for BPL in urban areas covered under

Intervention	Total (Rs. Lakhs)	REMARKS
		JSY package. Extra incentive may be given from state funds. – Incentives under FP already covered in the revised compensation package.
5.6.3 - Hiring of ANM/ Health worker on Immunization days in out reach area and meet deficiencies by giving additional incentive to existing ANMs for conducting immunization session on Sundays	1.05	Incentives for immunisation to be booked under Part C.
Tribal Health		
6.2.4.1 - Double fortified salt for 500000 tribal families for high risk tribal area @ Rs. 255/annum	1275.0 0	Not allowed as per GoI policy.
Innovations / PPP/ NGO		
8.4.1.10 - Incentive to BPL family for child health care (immunisation) @ Rs. 1,000 each. This is also double budgeted under Child Health.	1500.0 0	The state may wish to improve its services (including outreach) and IEC/ BCC in this regard, rather than give monetary incentives to people to get their children immunised.
8.4.3.1 - Pilot Project - Mobile diagnostic Unit for DH Chindwada , Rewa, Gwalior, Jabalpur, Sagar, Khargone , Shahdol.	350.00	Purchase of vehicles is not permissible under RCH II.

Intervention	Total (Rs. Lakhs)	REMARKS
Institutional Strengthening		
10.4.4.10 - Untied funds for quality improvement initiatives in other districts	20.00	The state has already budgeted 10% overall as untied funds.
Training		
11.9.3.1 - National and international visits and training for officials and Health Society functionaries.	50.00	The state has already budgeted 10% overall as untied funds to be used for innovations, national and international visits, etc.
IEC/ BCC		
12.4.1 - Untied fund for innovative activities & Campaign	50.00	There is no bar on doing it from normal funds.
	497.62	Not approved due to paucity of funds.
Procurement		
13.3.2.1 - Procurement of additional Vitamin A bottles	85.88	The state may send separate requirement to GoI for in-kind support.
13.3.2.2 - Procurement of Iron Syrup	51.00	
13.3.2.3 - Procurement of 400 mg Albendazole tablets	813.00	
13.3.1 - Mammography Machine for DH Chindwara, Jabalpur, Gwalior, Sagar, Rewa, Khargone, and Shahdol @ Rs. 7 lakhs each	49.00	Not permissible under RCH II.
Untied Funds		

Intervention	Total (Rs. Lakhs)	REMARKS
Untied fund for innovative activities & contingencies, exposure visits, international study tours, etc.	1961.3 5	<u>Enough Untied Funds are available under NRHM.</u>

Conditional approvals:

Lump sum Amounts

A broad break up of expenditure is for the following required lump sum amounts before they can be approved.

Intervention	Total (Rs. Lakhs)	REMARKS
Maternal Health		
1.1.5.1.2 - Strengthening of PHCs other than BEmONC and sub-health centres for accreditation to conduct normal delivery for 10-20 centres per district (with UNICEF support) @ Rs. 25,000 per facility (50% facilities in 08-09)	100.00	Provide details of items to be covered as part of the unit rate.
Family Planning Strategy		
3.1.5.3 - NSV Rath @ Rs. 10 lakhs each	70.00	Lumpsum. Details needed. Please note purchase of vehicles is not allowed.

Intervention	Total (Rs. Lakhs)	REMARKS
Infrastructure and Human Resources		
9.5.4 - For other misc. exp. (construction of 16 Labour Room, 13 OTs in FRUs and BEmONCs institutions)	200.00	Lumpsum. Details needed.
Institutional Strengthening		
10.3.2 - Development of Software for Health Management Information System.	850.00	Not approved as it is being done at Govt. of India level.
10.3.3.1 - Birth & Death registration through Software in Dhanwantari Blocks	50.00	Lumpsum. Details needed.
Procurement		
13.2.1.1 - Provision of drug Consumables and equipments for MH Services for all health institutions	240.00	Lumpsum. Details needed. If these are a part of drug kits for various level facilities, the state may provide kit requirement to GoI for in-kind support.

MADHYA PRADESH

SUMMARY OF MISSION FLEXIBLE POOL (MFP) PIP 2008-09

(Amount in lakhs)

S. No.	Activity Proposed	Amount Proposed	Amount Approved (Rs. in Lakhs)	Remarks
1.1	Selection and Training of ASHA			Approved @ Rs 10,000 per ASHA for the number of ASHAs eligible for MP
1.1.1	Module 1 Training of ASHA 3500 ASHA x 2270	79.45	79.45	
1.1.2	Module 2 Training of ASHA 13000 ASHA x 1300	169.00	169.00	
1.1.3	Module 3 Training of ASHA 17000 ASHA x 1300	221.00	221.00	
1.1.4	Module 4 Training of ASHA 25000 ASHA x 1300	325.00	325.00	
1.2	Drug kit to ASHA @ 1422 per Kit for 45000 ASHA	639.90	639.90	
1.3	ASHA Support System			
1.3.1	3 ASHA Team Coordinator per PHC @ Rs. 3000/-per month per facilitator for 2550 Facilitators	465.30	465.30	
1.3.2	Community mobilizer at District level @10,000 per month	57.60	57.60	
1.3.3	State Project Manager @ 25,000 per month	3.00	3.00	
1.3.4	Data Assistant @ 8,000 per month	0.96	0.96	

1.3.5	Office Attendant @ 5,000 per month	0.60	0.60	
1.3.6	Office Expenses of State level ASHA Resource Centre as Proposed by GOI	5.00	5.00	
1.4	Mainstreaming ASHA			
1.4.1	State level Workshops on Mainstreaming ASHA	1.00	1.00	
1.4.2	Divisional Level Workshops on Mainstreaming ASHA @ 50000 per Division	3.50	3.50	
1.4.3	State level Orientation Training of District level Community Mobilizer	2.00	2.00	
1.4.4	Block Level Quarterly Workshop cum Performance Review Meetings of ASHAs @ 5000 per Quarter per Block	62.60	62.60	
1.4.5	Service Bag for ASHAs and ASHA Facilitators for keeping medicines, Registers and Educational Manuals, Registers, Dress, ID Cards, IEC/BCC Manuals, Educational Materials for ASHAs	200.00	0.00	Should be borne out fo ASHA selection & Training funds.
1.4.6	Incentive to ASHA for mobilizing ANC & PNC cases for check-ups on Village Health day. @ Rs. 100 per ASHA Per Month for 40000 ASHAs	400.00	400.00	
2	Village Health and Sanitation Committee:-			
2.1	Untied fund to 100 % VHSCs @ 10,000	2000.00 (demanded for 40% VHSCs)	5214.30	All VHSC (52143 as shown in PIP) should be

2.2	Orientation of members of 25 % VHSC at block (from the second quarter)			made functional and funds transferred to them at the earliest.
2.2.1	Development of Audio, Visual aid for training of VHSC	5.00	5.00	
2.3	Preparation of Village Health Plan of 25% Villages (1000 from untied fund of VHSC)			
2.4	Starting up of promoting best practices for providing health among the citizens through VHSC	100.00	100.00	
3	Strengthening of Sub Health Centers:-			
3.1	Untied funds @ Rs. 10,000/- per SHC per year	880.00	880.00	Approved
3.2	Maintenance grant @ Rs. 10,000/- per SHC per year	880.00	880.00	
3.3	Old Construction of 500 buildings @ Rs. 350000/- for construction	1100.00	1100.00	
3.4	Equipments@ 25860 per SHC & furniture@8000 per SHC	101.58	101.58	
3.5	Rental to SHCs@Rs 1000/month (1500 SHCs)	45.00	45.00	
3.6	Contractual appointments of second ANMs @ Rs. 5500/-per month : (400 ANMs for 10 months)	525.36	525.36	
4	Strengthening of PHCs :			
	Existing 1135 PHCs and additional 400 PHCs from year 4			Approved
4.1	Maintenance grant @ Rs. 50,000/- per PHC per year	424.00	424.00	
4.2	Untied funds @ Rs. 25,000/- per PHC per year	212.00	212.00	

4.3	Old Construction of PHCs : 10 PHCs, @ Rs. 39,36,500/- per PHC	354.29	354.29	
5	Strengthening of CHCs			
5.1	Maintenance grant @ Rs. 1 Lakh per CHC per year	334.00	334.00	Approved
5.2	Untied funds @ Rs. 50,000/- per CHC per year	167.00	167.00	
5.3	Old Construction of CHCs : 10 CHCs, @ Rs. 1,02,59,000/- per CHC	923.31	923.31	
5.4	New Construction of CHCs : 20 CHCs, @ Rs. 1,02,59,000/- per CHC	925.90	925.90	
6	Rogi Kalyan Samities			
6.1	District hospital Rs. 5,00,000/- per DH x 48 DHs	240.00	240.00	Approved
6.2	Civil Hospitals Rs. 1 Lakh per Civil Hospital 54 CH	54.00	54.00	
6.3	CHCs Rs 100000 per CHC to 334 CHCs	334.00	334.00	
6.4	PHCs Rs. 1 Lakh per PHC x 850 PHCs (additional 450 PHCs from Year 4)	748.00	748.00	
7	Preparation of District Health Action Plans :			
7.1	District Plans @ Rs.1 Lakhs per district per year	48.00	48.00	Approved
8	State Health Systems Resource Center			Approved
8.1	Rental charges@ 86400 per month	10.37	10.37	
8.2	Office expenses	30.00	30.00	
8.3	Salary of 3 consultants @ 25000 per month	9.00	9.00	
8.4	Salary of 2 SDOs@ 18000 per month	4.32	4.32	
9	ANM Training Center			

	Strengthening			
9.1	Mobility to ANMTCs for 29 ANMTC @ Rs.50000 per year	14.50	14.50	Approved
10	Enhancing training capacity for ANM training through PPP: Training of ANM's through PPP for 1200 Students (600 1st year and 600 2nd year)			Approved
10.1	Tuition Fee including hostel charges @ Rs. 45000/- per student per training	405.00	405.00	
11	Social Security and Health Insurance			
11.1	Dindayal Antyodaya Upchar Yojana 50 % support	1500.00	1000.00	To be operated through RKS.
12	Strengthening of Nursing Cadre			
12.1	Strengthening of Nursing Schools: (For 11 schools) minor civil works,teaching aids & other contingent expenses @ 5 lakh per centre	55.00	55.00	Approved
13	SWABLAMBAN YOJANA			
13.1	Four year BSc nursing course Rs 50000/student for 1476 students (490 3rd year, 440 2nd year and 500 1st year students)	715.00	715.00	Approved
13.2	Two year Post Basic nursing course Rs 25000/ student for 80 students (30 2nd year and 50 1st year students)	20.00	20.00	
13.3	Two year MSc nursing course Rs 90000/ student for 22 students (20 1st year and 2, 2nd year student)	19.80	19.80	

14	Strengthening of In service training facilities			
	Construction of RHFWTC at Bhopal	100.00	100.00	Approved
15	Health Mela			
15.1	One health mela per district per year @ Rs 5 lakhs	240.00	240.00	Approved
16	Mobility Support for Medical Officers			
16.1	Provision for hiring a supervisory vehicle @ Rs. 15000/- per month per block x 270 blocks	486.00	486.00	Approved
16.2	Provision for hiring a vehicle for specialists on call at DH @ 15000 per month	86.40	86.40	
17	Logistics			
17.1	Construction of drug stores in 21 districts @ Rs. 68 Lakhs per district (Total Cost 14.28 crores)	1054.00	754.00	Approved as proposed
18	Capacity Building of PRIs : Orientation trainings of PRI members			Approved as proposed
18.1	Tot of master trainer at divisional , district and block level	100.00	100.00	
19	School Health Programme			
19.1	Budget for medical records	97.50	97.50	Approved
19.2	Drugs and Equipments	240.00	240.00	
19.3	1 Day orientation training of MPW	46.95	46.95	
19.4	Contingency cost	31.30	31.30	
20	Emergency Ambulances Services - (200)			
20.1	Cost of ambulance(Cost of fabrication,furnishing &	3412.50	1712.50	Approved but number of

	aquipments)			ambulances are reduced due to non-availability of funds.
20.2	Operating cost @ 25000/ per month for 12 Months only	2244.00	600.00	
20.3	Cost of call centre	510.00	510.00	
20.4	Emergency Response centre	1003.84	1003.84	
21	IPHS Upgradation			
21.1	IPHS Upgradation of CH/CHC (96 CEmNOC)	6400.00	1000.00	Approved for 15 CHCs only due to lack of resources.
21.2	IPHS(NABH Activities) Upgradation of District Hospital (12 DH @ Rs 3 Crore each)	3000.00	600.00	Approved for 2 District Hospital only due to lack of resources.
21.3	Expension Addition of Paed. and Gyneae Ward (Gyne. Ward 20 bedded, Ped. Ward 20 bedded, 64 Sq. ft. per bed @ Rs. 1000/- per sq. ft.@ Rs 25.60 Lakh) in 6 District Hospital	153.60	153.60	Approved
22	Research and evaluation			
22.1	Consultancy work for Sanitation Control and Waste Management in Government Hospital	75.00	75.00	Approved
23	NRHM Management Cost @ 6% of sanctioned activities	1508.57	1208.57	Approved under 6% management cost of NRHM
23.1	Block programme management unit			
23.1.1	Block programme managers at each block @ 12000 per month			
23.1.2	Accountant at block level @ 8000 per month			
23.1.3	Computer operator at block level @ 4000 per month			

23.1.4	Office expenses			
23.2	Accountant at PHCs @ 5000 per month			
23.3	Preparation of State Plan			Noted
23.4	Strengthening of Civil Construction wing			Noted
23.5	Untied fund of management cost			Noted.
	Total	36610.00	27380.30	

ANNEX - IV

IMMUNIZATION

Immunization Strengthening Programme Madhya Pradesh (2008-09)

S.No	Activities	Amount Proposed (Rs. In Lakhs)	Amount Admissible (Rs. in Lakhs)	Remarks
1.	Mobility Support for supervision	25.00	25.00	Source-wise breakup of funds is given below in the notes
2.	Alternative Vaccine Delivery (Total SHC - 8835)	349.87	349.87	
3.	Focus on slum & underserved areas in urban areas:	103.97	103.97	
4.	Mobilization of children through Angan Wadi Workers (AWW/ASHA)	1029.60	936.00	
5.	Computer Assistants and RIMS training	42.48	42.48	
6.	Operational Expenses (cold chain maintenance and POL for gensets)	284.78	217.61	
7.	Purchase of Logistics (Printing of cards etc.)	77.67	60.00	
8.	District Level Orientation Training for two days	36.00	21.00	
9.	2 day residential training of MO's	20.00	20.00	
10.	Cold Chain Handlers Training	2.55	2.55	
11.	Support for review meetings	8.00	3.60	
	Total	1979.92	1782.09	

Comments:

1. A situational analysis of the routine immunization in the state and a synopsis of the immunization strategic plan based on that should be incorporated in the PIP.
2. Funding of activities other than those under the PIP should be clearly mentioned.
3. The Financial budget needs to be calculated afresh each year.
4. A status report of existing activities like Trainings, RIMS upload status, reported coverages, AEFI surveillance, social mobilization (IEC) etc, should also be incorporated.
5. A status report of the newer interventions under NRHM should always be incorporated
6. Action taken report on the feedback on last years PIP should be incorporated.
7. The State should prepare quarterly work plan of activities.

The State has to have a specific plan with time lines to achieve the expected targets and outcomes.

The States needs to :

1. The State should have project the budget as per actual number of sessions planned during the year as the expenditure of the state is very less than the approved outlay during last year.
2. The expenditure of operational expenses should be incurred on maintenance of cold chain items and for POL of gensets only and not for other office expenses. The expenditure on POL should be on actual and state should maintain proper records of the expenditure.
3. The expenses on purchase of logistics should be incurred on printing of immunization cards and other monitoring tools which are required for Immunization activities. The formats should be as per Govt. of India guidelines.
4. The State have been provided funds for half yearly review meetings at the State level.
5. The State had projected the cold chain handlers, MO training and District level Orientation Training during last year for the same number of health workers. The State should conduct the same and furnish the information to GoI.. The expenditure should be made as per GoI norms for training under RCH.

6. The state should furnish physical and financial quarterly progress report on the above activities in the prescribed format.

Items not permissible under Immunization PIP

1. Meetings of refrigerator Mechanics- Rs. 2.00 lakh

ANNEX - V

NVDCP

Madhya Pradesh

(Rs. In lakhs)

Sr.No.	Activity Proposed	Amount Proposed (Cash + Commodity)	Amount Approved (Cash assistance)	Amount Approved (Commodity assistance)	Remarks
1	Malaria	483.96	0.00	483.96	Approval for allocated amount + likely unspent balance as on 1.04.08 i.e. Rs.314.47 lakh
2	GFATM	0.00	0.00	0.00	
3	World Bank (including training & IEC)	964.26	573.00	391.26	
4	MPW (Male)	371.52	371.52		
5	Kala-azar	0.00	0.00	0.00	

6	ELF	147.06	147.06	0.00	for utilization may be approved
7	J.E.	0.00	0.00	0.00	
8	Dengue & Chikungunya	44.95	44.95	0.00	
	Total:	2011.75	1136.53	875.22	

Madhya Pradesh (Approval for RNTCP)

Activity proposed	Amount proposed	Amount Approved (Rs in lakhs)
1. Civil Works-a- Maint.		7.74
b- one time	101.89	18.75
2. Laboratory Materials	111.72	66.12
3. Counselling Charges (Honorarium)	62.16	10.00
4. IEC/Publicity	64.33	50.00
5. Equip. Maintenance	27.54	18.54
6. Training	50.55	17.60
7. Vehicle Maintenance	48.70	38.96
8. Vehicle Hiring	154.59	98.16
9. NGO/PP Support	39.82	10.00
10. Medical Colleges	37.48	25.00
11. Office Operations (Miscellaneous)	107.41	53.70
12. Contractual Services	573.52	573.52
13. Printing	101.72	40.68
14. Res. and Studies	0.00	0.00

15. Proc. of Vehicle	7.53	7.00
16. Proc. of equipments	9.68	1.80
Total	1498.64	1037.57

National Programme for Control of Blindness

Madhya Pradesh

(Rupees in lakh)

Activity proposed	Amount proposed	Amount approved	Remarks/comments of Programme Division
Grant-in-aid for free catops	1920.00	1215.00	The allocation is to meet expenditure on cataract operation in Govt. hospitals and NGO hospitals.
Grant-in-aid for School Eye Screening	52.00	30.00	Training of teachers, detection of children for refractive errors and provision for free glass to poor school children are covered under this activity.
GIA for Ophthalmic Equipments to Medical Colleges	60.00	60.00	Provision for approved Ophthalmic equipments to Medical Colleges in state
GIA for Ophthalmic Equipments to Distt. Hospitals	576.00	24.00	Provision for approved Ophthalmic equipments to Distt. Hospitals in state.
GIA for Ophthalmic Equipments to Sub-Distt. Hospitals	144.00	3.00	Provision for approved Ophthalmic equipments to Sub-Distt. Hospitals in state
Non-recurring GIA to Vision Centres	10.00	15.00	Provision for setting up Vision Centres in state.
Non-recurring GIA to Eye Banks	0	10.00	Provision for strengthening Eye Banks
Recurring GIA to Eye	5.00	8.00	Provision for recurring GIA to Eye

Banks			Banks.
Non-recurring GIA to Eye Donation Centres	0	1.00	Provision for setting up two eye donation centres.
Recurring GIA to Eye Donation Centres	0	5.00	Provision for recurring GIA to Eye Donation Centres.
Non-recurring GIA to NGOs	0	25.00	Provision for strengthening NGO eye hospital
Training	0	5.00	Provision to meet expenditure on training of PHC Medical Officers, PMOAs, nurses and other para ophthalmic staff.
IEC	48.00	10.00	Provision to meet expenditure on IEC activities by state government.
Remuneration of State Blindness Control Society, other activities & contingency	15.00	12.00	Provision to meet salaries and operational expenses and contingency
Salary support of State Ophthalmic Cell and existing posts.	30.00	300.00	Provision to meet salary of State Ophthalmic Cell.
Total	2860.00	1723.00	

**NATIONAL LEPROSY ERADICATION PROGRAMME
FINAL ACTION PLAN FOR THE YEAR 2008-09
MADHYA PRADESH**

(Rs. In lakhs)

S. No.	Activity proposed	Amount proposed	Amount approved	Remarks
1)	Contractual Services	29.58	26.80	The post of AO , peon & clerk is not approved.
	State - BFO cum AO, DEO, SMO, Administrative Assistant, Driver			
	District - Driver, TA/DA to SMO/Drivers			
2)	MDT management	-	-	
	Honararium to ASHA			
3)	Office expenses	10.10	10.30	
4)	Consumables	12.02	7.50	
5)	Capacity building	82.34	23.25	Half day sensitization of ASHA to be carried out from IEC funds. No. of batches to be reduced.
	4 days training of newly appointed MO&HW/HS,			
	2 days refresher training of MO,			
	5 days training of newly appointed Lab. Tech.,			
	2 days training of Private Practitioners, RMP & Dermatologists			
6)	Communication for Behavioral Change	134.86	60.00	Budget for various IEC activities to be reduced and to be combined with NRHM IEC wherever possible.
	Wall painting, Rallies, Quiz, folk show, IPC workshop, Hoardings,			
	Meeting of opinion leaders, Half day sensitization of ASHA			
7)	POL/Vehicle operation & hiring	47.00	47.00	
	2 vehicles at state level & district level			
8)	DPMR	118.02	33.60	
	Supportive medicines, MCR footwear, Aids and appliances, Lab. Reagents/equipment, Printing forms, Incentive to BPL patients for RCS, Support to institutions for RCS			

9)	Urban Leprosy Control Programme	62.23	62.25	Not approved from programme budget.
10)	NGO - SET Scheme	-	-	
11)	Review meeting & workshop	39.09	2.00	
	* Purchase of laptop, photocopies	28.24	-	
	TOTAL	563.48	272.70	
12)	Cash assistance	-	60.93	
	TOTAL		333.63	

NIDDCP- RECORD OF PROCEEDINGS (ROPs) Under NRHM

MADHYA PRADESH

	Activity Proposed	Amount Proposed	Amount Approved 2008-09	Remarks
1	Establishment of IDD Control Cell	1.88	6.00	They may modify the PIP to conduct activities with Rs. 20. lakhs.
2	Establishment of IDD Monitoring Lab	2.42	3.50	
3	Health Education and Publicity	9.6	8.00	
4	IDD surveys	3.00	2.50	
	Total	16.90	20.00	

INTEGRATED DISEASE SURVEILLANCE PROJECT

MADHYA PRADESH

(Rs. in Lakhs)

S. No.	Head	Amount Proposed	Amount Approved
1	Civil Works	333.16	14.00
2	Lab Equipments	561.70	0.00
3	Office Equipments	28.19	4.00
4	Furniture & Fixtures	161.87	4.00
5	Lab Supplies	54.87	5.00
6	Personnel Costs	197.46	75.00
7	IEC Costs	245.19	4.33
8	Training Costs	234.56	29.00
9	Operational Costs	80.78	48.10
	Total	1897.78	183.43

No. 7(16)/2008-NRHM-I
Government of India
Department of Health and Family Welfare

Nirman Bhavan, New Delhi-11
Dated 22nd July 2008

Ms. Alka Upadhyaya,
Mission Director (NRHM)
Commissioner Health,
Directorate of Health Services,
5th floor, Satpura Bhawan,
Bhopal, M.P.

Subject: Supplementary Approval for NPPCD as one of the programme under Annex-V of RoP of NPCC for NRHM on PIP 2008-09.

Sir / Madam,

I am directed to refer to this Ministry's D.O. letter of even no dated from Shri G.C. Chaturvedi Additional Secretary & Mission Director sending therewith the RoP of NPCC for NRHM on PIP 2008-09 of your State. In continuation of the same it is informed that the proposal for the "*National Programme for Prevention and Control of Deafness*" as has been indicated in your NRHM PIP for 2008-09 has been approved by Chairperson NPCC and Additional Secretary & Mission Director. Accordingly the details of activities in respect of National Programme for Prevention and Control of Deafness as approved is given below.

Sl. No.	Activities	Amount approved (in Rs)
1	Programme Assistant 8000 x 12 =	96000
2	Training	250000
3	IEC activities	250000
4	Equipments & Supplies	1000000
5	Rehabilitation	300000
6	Stationery and Contingency	50000
	Total	1946000

For 5 Districts = 19.46 x 5 = 97.30 lakh

2 The other conditions regarding monitoring of the programme etc. will remain the same as indicated in the above referred D.O. letter.

Yours faithfully


(Kamla Garg)

Under Secretary (NRHM)

Copy to all Programme Officers/NPCC members including
Director (NRHM-Finance) with the request to issue Sanction Order.