

ANNEX-II

APPROVAL OF RCH II PIP 2009-10: PUDUCHERRY

(Rs. Lakhs)

S. No.	BUDGET HEAD	PROPOSED	APPROVED
1	Maternal Health	40.42	31.06
2	Child Health	10.38	10.38
3	Family Planning	0.00	0.00
4	ARSH	19.12	19.12
5	Urban RCH	6.57	6.57
6	Tribal RCH	0.00	0.00
7	Vulnerable Groups	2.55	2.55
8	Innovations/ PPP/ NGO	1.85	1.85
9	Infrastructure & HR	62.45	62.45
10	Institutional Strengthening	28.41	28.41
11	Training	13.24	13.24
12	BCC / IEC	25.80	25.80
13	Procurement	0.00	0.00
14	Programme Management	36.21	31.40
15	Others/ Untied Funds	0.00	0.00
	Total RCH II Base Flexi Pool	247.00	232.83
16	JSY	30.00	22.65
17	Sterilisation & IUD Compensation, and NSV Camps	0.00	0.00
	GRAND TOTAL RCH II	277.00*	255.48

**State's proposed budget is Rs. 278.00 lakhs; however actual total is Rs. 277.00 lakhs. This is due to difference of Rs. 1.00 lakhs under Infrastructure and HR head of the detailed budget.*

Note:

1. Activities have been re-classified as per FMR/ Operating Manual heads; details are provided in attachment "A".
2. Details of activities approved/ not approved, and specific comments, are provided in attachment "A".
3. Expenses are to be booked as approved in attachment "A".

GENERAL COMMENTS

- State should ensure quality of care for pregnant women at public healthcare institutions by ensuring :
 - adequate number of trained staff and doctors

- improved physical infrastructure of the facility
- post- delivery stay of 48 hours
- provision/ assured linkage of blood storage unit at the FRUs
- up-gradation of PHCs & CHCs into 24*7
- The state should improve implementation of JSY by ensuring that:
 - Payment is made to the beneficiary at the time of delivery through bearer cheque
 - Referral package is as per guidelines.
 - Monitoring of JSY is as per directives of GOI.
 - Grievance redressal mechanism for JSY is set up at the local level; listing of beneficiaries outside the PHC/ CHC, etc should be instituted for ensuring transparency and for facilitating grievance redressal.
 - Quality of deliveries at public health facilities is monitored; private sector facilities are accredited and monitored.
- Incentives on per case basis are not permissible. There needs to be minimum threshold above which incentives should be allowed. Incentives should be consolidated wherever feasible. Clear performance benchmarks for the incentives as well as monitoring mechanisms (e.g. VHSC, RKS, District/ State level authorities, etc.) should be set.
- State to update beneficiary/ eligible couple registers (ECR) in April to get the list of potential clients; give cards to clients and track services received at VHNDs and home visits; and match cards with ECR to track left outs.
- New construction is not permissible under RCH II. Repairs/ renovations of existing OTs/ labour rooms for operationalisation of FRUs, 24/7 PHCs and SCs may be permitted.
- Contractual staff has to be engaged on a consolidated amount. No other allowance is admissible to them.
- Purchase of vehicles is not permitted under NRHM/ RCH II.
- A system should be developed for holistic monitoring of the PIP based on outcomes, costs and activities. Further, underlying systems at the district and state level should be revamped for analysing variances against the set targets and corresponding budgets for the strategies /activities on a quarterly basis.

ATTACHMENT "A"

PUDUCHERRY

(Rs. Lakhs)

Code	ACTIVITY	PROPOSED	APPROVED	REMARKS
A.1	MATERNAL HEALTH			
A.1.1	Operationalise facilities			
A.1.1.1	Operationalise FRUs	5.40	0.00	MoU with private Medical Colleges for running CHCs is not clear on the following details: 1) The components/ heads on which the funds given to MCs are to be utilised (salary, equipment, drugs etc.). 2) Whether such service providers are trained in MH skills like SBA, Anaesthesia, EMOC, or whether separate specialist will be provided by the MCs for the same. 3) Whether the service providers will be available regularly or on a periodic basis. Not approved
A.1.1.2	Operationalise 24x7 PHCs			
A.1.1.3	MTP services at health facilities			
A.1.1.4	RTI/STI services at health facilities			
A.1.1.5	Operationalise Sub-centres			
A.1.2	Referral Transport	29.76	29.76	
A.1.3	Integrated outreach RCH services			
A.1.3.1	RCH Outreach Camps	4.18	1.30	(1) RCH camps should be restrictive and need based. (2) 1.3.1.3 Monitor quality of services & Utilisation - Telephones for SHCs (Rs. 2.88

Code	ACTIVITY	PROPOSED	APPROVED	REMARKS
				lakhs). This may be budgeted under Mission Flexi Pool.
A.1.3.2	Monthly Village Health and Nutrition Days	1.08	0.00	Amount budgeted for VHNDs is not approved. These may be funded from the Untied funds given to VHSCs.
A.1.4	Janani Suraksha Yojana / JSY			
A.1.4.1	Home Deliveries	0.08	0.08	
A.1.4.2	Institutional Deliveries	29.40	22.05	The UT should provide bifurcation of Urban and Rural Deliveries (The UT has calculated incentives only on the basis of Rural deliveries). 75% of the amount is approved.
A.1.4.2.1	Rural			
A.1.4.2.2	Urban			
A.1.4.2.3	Caesarean Deliveries			
A.1.4.3	Other activities (JSY)	0.52	0.52	
A.1.5	Other strategies/activities			
A.1.5.1.	Maternal Death Audit			
A.2	CHILD HEALTH			
A.2.1	Integrated Management of Neonatal & Childhood Illness/ IMNCI			
A.2.2	Facility Based Newborn Care/ FBNC			
A.2.3	Home Based Newborn Care/ HBNC			
A.2.4	School Health Programme	9.00	9.00	
A.2.5	Infant and Young Child Feeding/ IYCF			
A.2.6	Care of Sick Children and Severe Malnutrition			
A.2.7	Management of Diarrhoea, ARI and Micronutrient			

Code	ACTIVITY	PROPOSED	APPROVED	REMARKS
	Malnutrition			
A.2.8	Other strategies/activities	1.38	1.38	
		10.38	10.38	
A.3	FAMILY PLANNING			
A.3.1	Terminal/Limiting Methods			
A.3.1.1	Dissemination of manuals on sterilisation standards & QA of sterilisation services			
A.3.1.2	Female Sterilisation camps			
A.3.1.3	NSV camps			
A.3.1.4	Compensation for female sterilisation			
A.3.1.5	Compensation for male sterilisation			
A.3.1.6	Accreditation of private providers for sterilisation services			
A.3.2	Spacing Methods			
A.3.2.1	IUD camps			
A.3.2.2	IUD services at health facilities / compensation			
A.3.2.3	Accreditation of private providers for IUD insertion services			
A.3.2.4	Social Marketing of contraceptives			
A.3.2.5	Contraceptive Update seminars			
A.3.3	POL for FP/ Others			
A.3.4	Repairs of Laparoscopes			
A.3.5.	Other strategies/activities			
A.4	ARSH			
A.4.1	Adolescent services at health facilities.	19.12	19.12	
A.4.2	Other strategies/activities			
		19.12	19.12	
A.5	URBAN RCH			

Code	ACTIVITY	PROPOSED	APPROVED	REMARKS
A.5.1	Urban RCH Services	6.57	6.57	
A.5.2	Other strategies/activities			
		6.57	6.57	
A.6	TRIBAL RCH			
A.6.1.	Tribal RCH services			
A.6.2	Other strategies/activities			
		0.00	0.00	
A.7	VULNERABLE GROUPS			
A.7.1.	Services for Vulnerable groups			
A.7.2	Other strategies/activities	2.55	2.55	
		2.55	2.55	
A.8	INNOVATIONS/ PPP/ NGO			
A.8.1	PNDT and Sex Ratio	1.85	1.85	
A.8.2	Public Private Partnerships			
A.8.3	NGO Programme			
A.8.4	Other innovations (if any)			
		1.85	1.85	
A.9	INFRASTRUCTURE & HR			
A.9.1	Contractual Staff & Services			
A.9.1.1	ANMs			
A.9.1.2	Laboratory Technicians			
A.9.1.3	Staff Nurses			
A.9.1.4	Doctors and Specialists (Anaesthetists, Paediatricians, Ob/Gyn, Surgeons, Physicians)			
A.9.1.5	Other contractual staff	56.55	56.55	
A.9.1.6	Incentive/ Awards etc.	1.65	1.65	
A.9.2	Major civil works (new construction /extension/ addition)	4.25	4.25	
A.9.2.1	Major civil works for operationalisation of FRUS			
A.9.2.2	Major civil works for operationalisation of 24 hour services at PHCs			

Code	ACTIVITY	PROPOSED	APPROVED	REMARKS
A.9.3	Minor civil works			
A.9.3.1	Minor civil works for operationalisation of FRUs			
A.9.3.2	Minor civil works for operationalisation of 24 hour services at PHCs			
A.9.4	Operationalise IMEP at health facilities			
A.9.5	Other Activities			
		62.45	62.45	
A.10	INSTITUTIONAL STRENGTHENING			
A.10.1	Human Resources Development	5.00	5.00	
A.10.2	Logistics management/ improvement	3.50	3.50	
A.10.3	Monitoring & Evaluation / HMIS	19.91	19.91	
A.10.4	Sub Centre Rent and Contingencies			
A.10.5	Other strategies/ activities			
		28.41	28.41	
A.11	TRAINING			
A.11.1	Strengthening of Training Institutions	2.25	2.25	
A.11.2	Development of training packages			
A.11.3	Maternal Health Training			
A.11.3.1	Skilled Birth Attendance / SBA	1.34	1.34	
A.11.3.2	EmOC Training			
A.11.3.3	Life saving Anaesthesia skills training			
A.11.3.4	MTP training			
A.11.3.5	RTI / STI Training			
A.11.3.6	Dai Training			
A.11.3.7	Other MH Training			
A.11.4	IMEP Training	0.30	0.30	

Code	ACTIVITY	PROPOSED	APPROVED	REMARKS
A.11.5	Child Health Training			
A.11.5.1	IMNCI	5.00	5.00	
A.11.5.2	Facility Based Newborn Care			
A.11.5.3	Home Based Newborn Care			
A.11.5.4	Care of Sick Children and severe malnutrition			
A.11.5.5	Other CH Training	0.15	0.15	
A.11.6	Family Planning Training			
A.11.6.1	Laparoscopic Sterilisation Training			
A.11.6.2	Minilap Training			
A.11.6.3	NSV Training			
A.11.6.4	IUD Insertion Training	1.20	1.20	
A.11.6.5	Contraceptive Update Training	1.27	1.27	
A.11.6.6	Other FP Training			
A.11.7	ARSH Training	0.14	0.14	
A.11.8	Programme Management Training			
A.11.8.1	SPMU Training	0.45	0.45	
A.11.8.2	DPMU Training	0.30	0.30	
A.11.9	Other training	0.84	0.84	
A.11.9.1.	Continuing Medical & Nursing Education			
		13.24	13.24	
A.12	BCC / IEC			
A.12.1	Strengthening of BCC/IEC Bureaus (state and district levels)			
A.12.2	Development of State BCC/IEC strategy			
A.12.3	Implementation of BCC/IEC strategy			
A.12.3.1	BCC/IEC activities for MH	8.00	8.00	
A.12.3.2	BCC/IEC activities for CH	2.31	2.31	
A.12.3.3	BCC/IEC activities for FP	3.34	3.34	
A.12.3.4	BCC/IEC activities for ARSH			

Code	ACTIVITY	PROPOSED	APPROVED	REMARKS
A.12.4	Other activities	12.15	12.15	
		25.80	25.80	
A.13	PROCUREMENT			
A.13.1	Procurement of Equipment			
A.13.1.1	Procurement of equipment: MH			
A.13.1.2	Procurement of equipment: CH			
A.13.1.3	Procurement of equipment: FP			
A.13.1.4	Procurement of equipment: IMEP			
A.13.2	Procurement of Drugs and supplies			
A.13.2.1	Drugs & supplies for MH			
A.13.2.2	Drugs & supplies for CH			
A.13.2.3	Drugs & supplies for FP			
A.13.2.4	Supplies for IMEP			
A.13.2.5	General drugs & supplies for health facilities			
		0.00	0.00	
A.14	PROGRAMME MANAGEMENT			
A.14.1	Strengthening of State society/ SPMU	16.11	11.30	State's actual proposed total is Rs. 14.58 lakhs and not Rs. 16.11 lakhs. Further, Civil Engineer: Rs. 1.59 lakhs and Accounts Clerks at State (2 no.s new proposed): Rs. 1.68 lakhs are not approved. Latter is not approved as 2 no.s Account Clerks are already in position at State level, and additional clerks are not justified.
A.14.2	Strengthening of District society/ DPMU	5.22	5.22	
A.14.3	Strengthening of Financial	5.38	5.38	

Code	ACTIVITY	PROPOSED	APPROVED	REMARKS
	Management systems			
A.14.4	Other activities (Programme management expenses, mobility support to state, district, block)	9.50	9.50	
		36.21	31.40	
A.15	OTHERS/ UNTIED FUNDS			
	Total RCH II Base Flexi Pool	247.00	232.83	
	Total JSY, Sterilisation and IUD Compensation, and NSV Camps	30.00	22.65	
	GRAND TOTAL RCH II	277.00	255.48	

RECLASSIFICATION OF ACTIVITIES

Activities from the revised PIP sent by the state (post NPCC) have been reclassified as per the FMR/ operating manual heads. State needs to comply with this while booking the expenses and reporting in FMR:

1. Activity code 1.1.1. Operationalise FRUs includes:
 - 1.1.1.1 MOU with Private Medical colleges.
2. Activity code 1.3.1 RCH Outreach Camps include:
 - 1.3.1.1 RCH Camps organised for every PHCs
 - 1.3.1.3 Monitor quality of services & Utilisation – Telephones for SHCs
3. Activity code 2.8 Other strategies/activities includes:
 - 2.7.1 Nutritional survey in Anganwadis
4. Activity code 4.1. Adolescent services at health facilities include:
 - 4.1.2.3. Mobility Support
 - 4.1.2.4. Printing of books, Pamphlets, Stationery etc.
 - 4.1.2.5. Health Check-up of Adolescents
 - 4.1.3.1. Setting up of Adolescent Clinics at PHCs , CHCs & SHGs
5. Activity code 5.1. Urban RCH Services includes:

- Slums in cities with population between 1 to 10 lakhs. Initiatives in line with 1-10 above and could include hiring to staff on contract, rentals for buildings, repairs, equipments, drugs nor provided centrally etc.,
 - Urban Slum Health days - ANMs
6. Activity code 7.2. Other strategies/activities include:
- 7.1.1. Mobility support TE, Miscellaneous expenses
7. Activity code 9.1.5. Other contractual staff, includes:
- 9.1.4.1 Personnel Technical Assistant, LHVs & Extension Educator
 - 9.1.4.2 Adolescent Health Teams
 - 9.1.4.3 Urban RCH - Stat. Asst., , Sec. Asst., PA, SDO, DDA etc.,
 - 9.1.4.4 Counsellors (10)
 - 9.1.4.5 Honorarium for Data Entry Operators
 - 9.1.4.6 Honorarium for Drivers
8. Activity code 9.1.6. Incentive/ Awards etc includes:
- 8.4.1 Convergence activities of with ICDS for incentives to AWWs in village Health and Nutrition Days & Urban Slum Health Days
9. 9.2.2.1 Repair and renovations of office building has been merged with “9.2. Major civil works (New constructions/ extensions/additions)”
10. Activity code 10.3. Monitoring & Evaluation / HMIS include:
- 10.3.1.2. Provision of equipment at state and district levels
 - 10.3.1.2.1. Software
 - 10.3.1.2.2. Hardware
 - 10.3.1.2.3. Maintenance Consumable & AMC etc.,
 - 10.3.2 Operationalising the new MIES format
 - 10.3.2.2. Printing of Registers & Forms
 - 10.3.3.2. Monthly Review by DPMU & SPMU / DHM & SHM
 - 10.3.3.4.Meeting and workshop
11. Activity code 11.5.5. – Other CH training includes 11.7.2. Sensitisation of teachers on ARSH.
12. Activity code 12.3.1. BCC/IEC activities for MH include:
- 12.3.1.1 Breast Feeding Week
 - 12.3.1.2 Nutrition competition- mothers
 - 12.3.1.3 Mahila swasthiya sanghs (MSS) activities
 - 12.3.1.4 Quiz Competition for MSS Mothers, Anganwadi Workers

13. Activity code 12.4. Other activities include:

- 12.4.1 Orientation Training Camps for local leaders and Anganwadi workers, members Club programme
- 12.4.2 One day special training camps (MSS Mothers)
- 12.4.3.1 Printing and distribution awareness generation booklets, SHGs, PRIs Caps, Calendars etc.,
- 12.4.3.2 Advertisement T.V channel
- 12.4.3.3 Purchase of exhibition materials
- 12.4.4 Mass media Activities
 - World health Day
 - Managani Festival
 - Sani peyarchi
 - World population Day
- 12.4.5 Banner - MSS programme
- 12.4.6 Banner - Quiz programme
- 12.4.7 Banner - Nutrition food competition
- 12.4.8 Banner - Well baby clinic

14. Activity code 14.1. Strengthening of State society/SPMU include:

- 9.1.4.7 Honorarium for State Level - Con (Fin & Per), Con (Civil Engineer), District Accounts Manager, Accounts clerk,

15. Activity code 14.2. Strengthening of District society/DPMU include:

- Honorarium for District level - District Accounts Manager, Administrative Assistant, Accounts clerk,

16. Activity code 14.3. Strengthening of Financial Management systems include:

- 14.3 Strengthening of Financial Management systems (Visit of Districts & Zones)

17. Activity code 14.4. Other activities (Prog. Management Expenses, Mobility support to state, district, and block for all staff) include:

- 14.1.2 Workshop, Meetings and other conference / programme committee / executive committee / governing body etc.
- 14.2.1 District Health Meetings etc.
- 14.1 Administration - State / District level