

STATE PROGRAM MANAGEMENT UNIT

RECORD OF PROCEEDING (RoP)

DISTRICT: Champawat

Supplementary RoP 2022-23 &

Main & Supplementary RoP 2023-24



**NATIONAL HEALTH MISSION
UTTARAKHAND**

Preface

Record of the Proceedings (ROP) document prepared by the State Program Management Unit, NHM Uttarakhand serves as the blueprint for the districts for effective and timely implementation of various activities and programmes approved under NHM and provide a ready reference for budgetary approvals for the FY 2022-23 under Supplementary RoP & FY 2023-24 under Main & Supplementary RoP. Effective implementation and rigorous monitoring of these approved activities would certainly help the districts in expediting its efforts towards achievement of the National Health Policy targets and will also facilitate the state to move a step forward towards achieving the targets envisaged in the Sustainable Development Goals (SDG) document.

Uttarakhand Government has already expressed its commitment to eliminate Tuberculosis by 2024 and is putting in a lot of efforts to materialize its dream. We also pledge to achieve elimination of Malaria, Leprosy and work consistently towards alleviating the burden of communicable and non-communicable diseases in the communities. Rashtriya Kishore Swasthya Karyakram (RKSK) has been introduced in Almora, Bageshwar and Rudraprayag district in the FY 2022-23. State is proceeding fast towards upgrading all eligible public health facilities into Ayushman Bharat- Health & Wellness Centers by deploying Community Health Officers at every Health Sub Centre-Ayushman Bharat- Health & Wellness Center.

In order to strengthen the health infrastructure in Himalayan State of Uttarakhand, we have received funds under 15th Finance Commission, Emergency COVID Response Package (ECRP-II) and Pradhan Mantri-Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) to establish 50 bedded Critical Care Blocks (CCBs), District Integrated Public Health Laboratories (DIPHLs), Block Public Health Units (BPHUs), Ayushman Bharat- Health and Wellness Centres (AB-HWCs), diagnostic infrastructure with essential Human Resources for Health (HRH). We urge districts to effectively utilize these funds in a time bound manner and avoid any sort of duplicacy in utilizing the funds approved under NHM, 15th FC and PM- ABHIM.

Key deliverables, NHM conditionalities framework mentioned in this document are meant for sensitizing district program management teams and officials towards their role in achieving various activities with full potential within stipulated timeline for better outcome. Districts have to mandatorily undertake supportive supervision visits every month by engaging the existing pool of technical and management officials posted in DPMUs and BPMUs to cover a maximum number of public health facilities, Jan Arogya Samiti (JAS), Rogi Kalyan Samiti (RKS) and Village Health, Sanitation and Nutrition Committees (VHSNCs). Adhering to a rigorous monitoring system with mechanisms to handhold the peripheral health functionaries would go a long way in improving the scope and quality of health services provided.

I am sure that districts will be able to accomplish all approved activities in a time bound manner and render health services with great enthusiasm and dedication under the able leadership of Chairman, District Health and Family Welfare Society/ District Magistrate.

(Rohit Meena), IAS

Mission Director

National Health Mission, Uttarakhand

General Principle for Program Implementation and Management

1. Summary of Program wise budget approved for FY 2022-23 under NHM Supplementary RoP & FY 2023-24 under NHM Main & Supplementary RoP is given in **Annexure- 1**.
2. Program wise Key Deliverables for FY 2023-24 are given in **Annexure- 2**.
3. It is to be noted that Full Immunization Coverage (FIC) % will be treated as the screening criteria and Conditionalities as detailed in the **Annexure-A** would be assessed only after achieving **at least 85% FIC**. Therefore, all districts will have to focus on achieving good immunization coverage.
4. Decentralized planning has to be adopted based on local requirements. However, Districts must ensure that there is **no duplication or overlap between various sources of funds** including the recently approved FC-XV Health Grants support and PM-ABHIM for the similar activities.
5. The support under NHM is intended to supplement and support and **not to substitute State expenditure**.
6. **Human Resources for Health (HRH)**

All the support for Human Resources for Health (HRH) will be to the extent of positions engaged **over and above the regular positions as per IPHS norms and caseload**. NHM aims to strengthen health systems by supplementing and hence it should not be used to substitute regular HRH. HRH should only be engaged when infrastructure, procurement of equipment etc. required to operationalize the facility or provide services, are in place.

7. **Finance**

- (a) The Districts should convey the Block wise Physical and financial targets and approvals within 10 days of receipt of District RoP.
- (b) The District must ensure due diligence in expenditure and observe, in letter and spirit, all rules, regulations, and procedures to maintain financial discipline and integrity particularly with regard to procurement; competitive bidding must be ensured, **and only need-based procurement should take place as per ROP approvals**.
- (c) The unit cost/ rate wherever approved for all activities including procurement, printing, etc. are only indicative for the purpose of estimation. However, actual are subject to transparent and open bidding process as per the relevant and extant purchase rules and **upto the limit of unit cost approved**.

- (d) The District has to ensure regular meetings of District Health Missions/ Societies. The performance of DHS along with financials and audit report must be tabled in District Health Mission meetings.
- (e) The accounts of District/ grantee institution/ organization shall be open to inspection by the sanctioning authority and audit by the Comptroller & Auditor General of India under the provisions of CAG (DPC) Act 1971 and internal audit by Principal Accounts Officer of the Ministry of Health & Family Welfare.
- (f) All approvals are subject to the Framework for Implementation of NHM and guidelines issued from time to time and the observations made in this document.
- (g) The RoP document conveys the summary of approvals accorded by GoI based on the District/ State PIP 2023-24.
- (h) The program-wise details of Physical and Financial approvals for FY 2023-24 for the PIP appraised by GoI have been given as **Annexure-3** for reference and ease of implementation. The committed liabilities for FY 2022-23 are given in **Annexure- 1**.

8. **Infrastructure**

The approval for new infrastructure is subject to the condition that the Districts will use energy efficient lighting and other appliances.

The Districts should submit a **Non-Duplication Certificate** in prescribed format. The Districts should review quarterly performance of physical & financial progress of each project and share the progress report with SPMU.

9. **Equipment:** The Districts should submit **Non-Duplication Certificate** in prescribed format.

10. **JSSK, JSY, NPY and other entitlement scheme**

The District must provide for all the entitlement schemes mandatorily. **No beneficiary should be denied any entitlement because of any limitations of approved amount for such entitled bases schemes.** The District to ensure that JSY and NPY payments are made through Direct Benefit Transfer (DBT) mechanism through 'Aadhaar' enabled payment system or through NEFT under Core Banking Solution.

Annexure 1: Summary of Budget approval for 2022-23 & 2023-24

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary RoP 22-23 (Rs. in lakh) | Amount approved in RoP 23-24 (Rs. in lakh) |
|---|-----------------------|---|---|---|
| RCH Flexible Pool (including RI, IPPI, NIDDCP) | RCH.1 | Maternal Health | 0 | 110.07 |
| | RCH.2 | PC & PNDT Act | 0 | 1.91 |
| | RCH.3 | Child Health | 0 | 59.24 |
| | RCH.4 | Immunization | 0 | 43.47 |
| | RCH.5 | Adolescent Health | 0 | 0.65 |
| | RCH.6 | Family Planning | 0 | 23.02 |
| | RCH.7 | Nutrition | 0 | 15.30 |
| | RCH.8 | National Iodine Deficiency Disorders Control Programme (NIDDCP) | 0 | 1.33 |
| | RCH Sub Total | | | 0.00 |
| NDCP Flexi Pool | NDCP.1 | Integrated Disease Surveillance Programme (IDSP) | 0.50 | 5.89 |
| | NDCP.2 | National Vector Borne Disease Control Programme (NVBDCP) | 0 | 5.78 |
| | NDCP.3 | National Leprosy Eradication Programme (NLEP) | 0 | 1.91 |
| | NDCP.4 | National Tuberculosis Elimination Programme (NTEP) | 6 | 51.06 |
| | NDCP.5 | National Viral Hepatitis Control Programme (NVHCP) | 0 | 2.50 |
| | NDCP.6 | National Rabies Control Programme (NRCP) | 0 | 1.65 |
| | NDCP.7 | Programme for Prevention and Control of Leptospirosis (PPCL) | 0 | 0 |
| | NDCP.8 | State specific Initiatives and Innovations | 0 | 0 |
| | NDCP Sub Total | | | 6.5 |

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary RoP 22-23 (Rs. in lakh) | Amount approved in RoP 23-24 (Rs. in lakh) |
|----------------------|-----------------|---|---|---|
| NCD Flexi Pool | NCD.1 | National Program for Control of Blindness and Vision Impairment (NPCB&VI) | 0 | 35.5 |
| | NCD.2 | National Mental Health Program (NMHP) | 0 | 1.48 |
| | NCD.3 | National Programme for Health Care for the Elderly (NPHCE) | 0 | 2.5 |
| | NCD.4 | National Tobacco Control Programme (NTCP) | 0 | 9.78 |
| | NCD.5 | National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS) | 1.5 | 33.49 |
| | NCD.6 | Pradhan Mantri National Dialysis Programme (PMNDP) | 0 | 0 |
| | NCD.7 | National Program for Climate Change and Human Health (NPCCHH) | 0 | 4.80 |
| | NCD.8 | National Oral Health Programme (NOHP) | 0 | 2.46 |
| | NCD.9 | National Programme on Palliative Care (NPPC) | 0 | 1 |
| | NCD.10 | National Programme for Prevention and Control of Fluorosis (NPPCF) | 0 | 0 |
| | NCD.11 | National Programme for Prevention and Control of Deafness (NPPCD) | 0 | 0.2 |
| | NCD.12 | National programme for Prevention and Management of Burn & Injuries | 0 | 0 |
| | NCD.13 | State specific Programme Interventions | 0 | 0 |
| NCD Sub Total | | | 1.5 | 91.21 |

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary RoP 22-23 (Rs. in lakh) | Amount approved in RoP 23-24 (Rs. in lakh) |
|---|----------|--|--|--|
| Health System Strengthening (HSS) - Urban | HSS(U).1 | Comprehensive Primary Healthcare (CPHC) | 0 | 0 |
| | | | 0 | 0 |
| | HSS(U).2 | Community Engagement | 0 | 0 |
| | HSS(U).3 | Public Health Institutions as per IPHS norms | 0 | 0 |
| | HSS(U).4 | Quality Assurance | 0 | 0 |
| | HSS(U).5 | HRH | 0 | 0 |
| | HSS(U).6 | Technical Assistance | 0 | 0 |
| | HSS(U).7 | Access | 0 | 0 |
| | HSS(U).8 | Innovation | 0 | 0 |
| | HSS(U).9 | Untied Grants | 0 | 0 |
| NUHM Sub Total | | | 0 | 0 |
| Health System Strengthening (HSS) Rural | HSS.1 | Comprehensive Primary Healthcare (CPHC) | 0 | 29.47 |
| | HSS.2 | Blood Services & Disorders | 0 | 3.28 |
| | HSS.3 | Community Engagement | 1.06 | 137.74 |
| | HSS.4 | Public Health Institutions as per IPHS norms | 0 | 0 |
| | HSS.5 | Referral Transport | 0 | 0 |
| | HSS.6 | Quality Assurance | 0 | 41.87 |
| | HSS.7 | Other Initiatives to improve access | 17 | 111.84 |
| | HSS.8 | Inventory management | 0 | 0 |
| | HSS.9 | HRH | 0 | 850.47 |
| | HSS.10 | Enhancing HR | 0 | 0 |
| | HSS.11 | Technical Assistance | 0 | 14.74 |
| | HSS.12 | IT interventions and systems | 0 | 8.03 |
| | HSS.13 | Innovation | 0 | 0 |
| | HSS.14 | Untied Grants | 0 | 124.95 |
| | HSS.15 | Snakebite enevnoming | 0 | 0.796 |
| HSS Sub Total | | | 18.06 | 1323.18 |
| Total of all above Pools (Rs. in lakh) | | | 26.058 | 1738.16 |
| Approved committed liabilities (Rs. in lakh) | | | 0.000 | 214.140 |
| GRAND TOTAL (Rs. in lakh) | | | 26.058 | 1952.30 |

Annexure- A: Conditionalities Framework 2022-24

Full Immunization Coverage (%) will be treated as the screening criteria as per GoI guidelines. Conditionalities will be assessed only for those hilly States which achieve **at least 85%** full Immunization Coverage.

| S. No. | Conditionalities ^[1] | Indicators of 2022-24 | Source of verification | % Incentive/ Penalty ^[2] |
|--------|--|---|------------------------------|-------------------------------------|
| 1. | Incentive or penalty based on NITI Aayog ranking of States on 'Performance on Health Outcomes' | Based on the ranking which will measure incremental changes over the base: a. States showing overall improvement to be incentivized: +40 b. States showing no overall increment get no penalty and no incentive: 0 c. States showing decline in overall performance to be penalized: -40 % of incentive/penalty to be in proportion to overall improvement shown by the best performing state and the worst performing state: +40 to -40 points | NITI Aayog report | +40 to -40 |
| 2. | DH Ranking | At least 75% (in Non EAG) and 60% (in EAG and NE states) of all District Hospitals to have at least 8 fully functional specialties as per IPHS: 10 points incentive. Less than 40% in Non EAG and 30% in EAG to be penalized up to 10 points | NITI Aayog DH ranking report | +10 to -10 |
| 3. | AB-HWCs State/UT Score | Based on overall score of HWC conditionality (out of 100 marks) a. Score more than 75: +25 b. Score more than 50 or less than or equal to 75: +15 c. Score more than 25 but less than or equal to 50: -15 | AB-HWC portal | +25 to -25 |

| S. No. | Conditionality ^[1] | Indicators of 2022-24 | Source of verification | % Incentive/ Penalty ^[2] |
|--------|---|--|---|-------------------------------------|
| | | d. Score less than or equal to 25: -25 | | |
| 4. | Implementation of Ayushman Bharat-School Health and Wellness Ambassador initiative | Percentage of Health and Wellness Ambassadors (HWAs) trained to transact weekly activities in schools in the selected districts a. >75%: 5 points incentive (+5) b. 25%-75%: 3 points incentive (+3) c. < 25%: 3 points disincentive (-3) d. NIL 5-point disincentive (-5) | AH division, MOHFW | +5 to -5 |
| 5. | Implementation of DVDMS or any other logistic management IT software with API linkages to DVDMS up to PHC level | DVDMS implementation up to PHC/UPHC* a. in 100%PHC/UPHC: +5 b. 80% or above but less than 100%: +3 c. 50% or above but less than 80%: -3 d. in less than 50%: -5 | DVDMS Portal or Any other similar system with API linkages to DVDMS | +5 to -5 |
| 6. | Registration of pregnant women and children (0-1) on RCH or equivalent portal | % Registration against estimated beneficiaries (Pregnant woman & Child registration 0-1 yr.) on Pro-rata basis a. 100% Registration: +5 b. 80% or above but less than 100%: +3 c. 50% or above but less than 80%: No Penalty d. less than 50%: -5 | RCH Portal or similar state portal | +5 to -5 |
| 7. | Human Resources for Health | | | |
| | A. Increase 'in-place' regular service | Increase in 'in-place' Regular service delivery cadres of | State notifications, | +7.5 to - |

| S. No. | Conditionalities ^[1] | Indicators of 2022-24 | Source of verification | % Incentive/ Penalty ^[2] |
|--------|---|---|---|-------------------------------------|
| | delivery HR | MPW (Male & Female), Staff Nurses, laboratory technicians, Medical Officers, and specialists as on 31 st March 2023 against 31 st March 2022 and as on 31 st March 2024 against 31 st March 2023. a. More than 80%: +7.5 b. More than 50% but up to 80%: +5 c. More than 20% but up to 50%: +3 d. Up to 20% - Nil e. Increase in vacancy-7.5 | advertisements, and PIP HRH Division NHSRC | 7.5 |
| | B. Increase 'in -place' contractual HR | Increase in 'in-place' contractual service delivery cadres of MPW (Male & Female), Staff Nurses, laboratory technicians, Medical Officers, and specialists as on 31 st March 2023 against 31 st March 2022 and as on 31 st March 2024 against 31 st March 2023. a. More than 80%: +7.5 b. More than 50% but up to 80%: +5 c. More than 20% but up to 50%: +3 d. Up to 20% Nil e. Increase in vacancy-7.5 | State notifications, advertisements, and PIP HRH Division NHSRC | +7.5 to -7.5 |
| 8. | District wise RoP uploaded on NHM website | District wise RoP uploaded on NHM website within 30 days of issuing of RoP by MoHFW to State or by 31 st May 2022 (whichever is later) a. 100% districts whose ROPs for FY 2022-24 are uploaded on state NHM website: +5 b. Fewer than 100% districts whose ROPs for FY 2022-24 are uploaded on state NHM website: -5 | State NHM website and D.O. letter | +5 to -5 |

| S. No. | Conditionalities ^[1] | Indicators of 2022-24 | Source of verification | % Incentive/ Penalty ^[2] |
|---|---|---|---|-------------------------------------|
| Implementation of National Viral Hepatitis Control Programme (NVHCP) | | | | |
| 9. | A. Percentage put on treatment for hepatitis B against the target | a. More than 90%: incentive 3 points (+3) b. More than 60% upto 90%: incentive 1 points (+1) c. More than 30% upto 60%: penalty 1 points (-1) d. 30% or Less: penalty 3 points (-3) | Report from NVHCP Division, MoHFW | +3 to -3 |
| | B. Percentage put on treatment for hepatitis C against the target | a. More than 90%: incentive 3 points (+3) b. More than 60% to 90%: incentive 1 points (+1) c. More than 10% to 60%: penalty 1 points (-1) d. 10% or Less: penalty 3 points (-3) | Report from NVHCP Division, MoHFW | +3 to -3 |
| | C. Percentage of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries) | a. More than 90%: incentive 3 points (+2) b. More than 70% to 90%: incentive 1 points (+1) c. More than 50% to 70%: penalty 1 points (-1) d. 50% or Less: penalty 2 points (-2) | Report from NVHCP Division, MoHFW | +2 to -2 |
| | D. Percentage of newborns administered HBIG among newborns delivered to HBsAg positive pregnant women at health care facility | a. More than 90%: incentive 3 points (+2) b. More than 70% to 90%: incentive 1 points (+1) c. More than 50% to 70%: penalty 1 points (-1) d. 50% or Less: penalty 2 points (-2) | Report from NVHCP Division, MoHFW | +2 to -2 |
| Implementation of National Mental Health Program (NMHP) | | | | |
| 10. | A. % districts covered under Mental health program and providing services as per framework | a. 100% of the districts covered: incentive 5 points (+5) b. 70% districts in Non-EAG and 60% districts in EAG states covered: incentive 3 points (+3) c. Less than 60% districts in EAG states and less than | Report from Mental Health Division, MoHFW | +5 to -5 |

| S. No. | Conditionalities ^[1] | Indicators of 2022-24 | Source of verification | % Incentive/ Penalty ^[2] |
|--------|---|---|---|-------------------------------------|
| | | 70% districts in Non EAG states covered: penalty 3 points (-3) d. If less than 40% districts covered: penalty 5 points (-5) | | |
| | B. Actions taken for fulfilment of provisions under Mental Healthcare Act, 2017 (MHCA 2017) | State has established State Mental Health Authority: a. If Yes: +2 b. If not: -2 State has established Mental Health Review Boards: a. If Yes: +2 b. If not: -2 State has created State Mental Health Authority Fund: a. If yes: +1 b. If not: -1 | Report from Mental Health division, MoHFW | +5 to -5 |
| 11. | National Tuberculosis Elimination Programme (NTEP) | | | |
| | A. Percentage of Districts achieving 90% of TB Notification targets | a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of TB Notification target: -5 | NTEP Nikshay Reports | +5 to -5 |
| | B. Percentage of Districts achieving more than 85% of treatment success rate | a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of target: -5 | NTEP Nikshay Reports | +5 to -5 |
| | C. Percentage of AB-HWCs providing drugs to TB patients | a. More than 80% of AB-HWCs providing drugs to TB patients: +5 | HWC report | +5 to -5 |

| S. No. | Conditionalties ^[1] | Indicators of 2022-24 | Source of verification | % Incentive/ Penalty ^[2] |
|--------|--|---|--|-------------------------------------|
| | | b. 60% to 80% of AB-HWCs providing drugs to TB patients: +2.5 c. Less than 60% of AB-HWCs providing drugs to TB patients: -2.5 d. Less than 40% of AB-HWCs providing drugs to TB patients: -5 | | |
| 12. | Implementation of National Quality Assurance Programme and LaQshya | | | |
| | A. NQAS certification (against the target) | a. More than 80% of the targets achieved for the FY: Incentive 10 points (+10) b. Between 51-80% of the targets achieved for the FY: Incentive 5 points (+5) c. Between 25-50% of the targets achieved for the FY: Penalty 5 points (-5) d. Less than 25% of the targets achieved for the FY: Penalty 10 points (-10) <i>* Target for percent of public health facilities certified under NQAS (as per level of the facilities) will be taken from the attached DO letter as Annexure-A</i> | Quality and Patient Safety Division, NHSRC | +10 to -10 |
| | B. LaQshya certification (Labour Room and Maternity Operation Theatre) | a. More than 80% of the targets achieved for the FY: Incentive 5 points (+5) b. Between 51-80% of the targets achieved for the FY: Incentive 3 points (+3) c. Between 25-50% of the targets achieved for the FY: Penalty 3 points (-3) d. Less than 25% of the targets achieved for the FY: Penalty 5 points (-5) | Quality and Patient Safety Division, NHSRC | +5 to -5 |
| 13. | Compliance to IPHS for infrastructure | FY 2022-23 a. more than 15%: incentive: 20 points b. More than 10% up to 15%: | State Reports | +20 to -20 |

| S. No. | Conditionalities ^[1] | Indicators of 2022-24 | Source of verification | % Incentive/ Penalty ^[2] |
|--------|---|---|------------------------|-------------------------------------|
| | | <p>12 points</p> <p>c. More than 5% to 10%: Incentive 6 points</p> <p>d. Up to 5%: 3 points</p> <p>e. No increase: no penalty and no incentive: 0</p> <p>f. Any decline: penalty 20 points</p> <p>FY 2023-24</p> <p>a. more than 30%: incentive: 20 points</p> <p>b. More than 20% up to 30%: 12 points</p> <p>c. More than 10% to 20%: Incentive 6 points</p> <p>d. Up to 10%: 3 points</p> <p>e. No increase: no penalty and no incentive: 0</p> <p>f. Any decline: penalty 20 points</p> <p>All facilities put together: HWC, PHC, CHC, SDH and DH, cumulative compliance would be taken</p> | | |
| 14. | Implementation of National Ambulance Services as per norms: | <p>Sufficient fleet of ALS (one per 5 lakh population) and BLS (one per 1 lakh population) deployed as per norms</p> <p>a. Sufficient Fleet of ALS (one per 5 lakh population) deployed as per norms - +5</p> <p>b. Sufficient Fleet of BLS (one per 1 lakh population) deployed as per norms- +5</p> <p>c. If ambulances not as per norms: No penalty or incentive</p> | NHM PIP | +10 to 0 |
| 15. | Increase in State Health | a. Increase in State health budget by 10% or more | State reports | 10 to 0 |

| S. No. | Conditionalities ^[1] | Indicators of 2022-24 | Source of verification | % Incentive/ Penalty ^[2] |
|--------|---------------------------------|---|------------------------|-------------------------------------|
| | Budget | over previous year's budget: incentive 10 points b. Less than 10% increase:0 For calculation of increase in budget, entire State budget for public health, medical education, and AYUSH would be considered | State Health Budget | |

^[1]The Conditionalities apply to both urban as well as rural areas/facilities.

^[2] Numbers given in the table are indicative of weights assigned. Actual budget given as incentive /penalty would depend on the final calculations and available budget. The total incentives to be distributed among the eligible states would be 20% of the total NHM budget.

*PHC/UPHC data as per RHS 2021-22

**Estimated births, new-borns, PWs as per RGI estimates as communicated by the HMIS division.

HWC Scoring for NHM Conditionality FY 2023-24

Method for giving Score to the State for AB-HWCs- It has two Parts:

1. Indicator for achieving State Level AB-HWC operationalization Targets:
 - a. 10 marks for achieving State Level AB-HWC operationalization Targets
 - b. 10 marks for the States/UTs creating regular cadre of CHO position for AB-HWC
 - c. 15 marks for achieving more than State Level AB-HWC operationalization Targets
2. Indicators for AB-HWC Scoring – max. 75 marks – Average scoring of all the functional AB-HWCs will be taken to arrive at the same.

| S. No | Criterion | Proposed Indicator | FY 2023-24 | |
|-------|--|--|-----------------------|-----------------------|
| | | | Max Score for SHC-HWC | Max Score for PHC-HWC |
| 1 | Functional AB-HWCs satisfying advanced functionality Criteria | HWC-01: Functional AB-HWCs providing all 12 expanded range of services | 15 | 10 |
| 2 | Footfall at AB-HWCs (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care) | HWC-02: AB-HWCs in rural areas reporting minimum 5% annual increase in footfalls over preceding year AB-HWCs in urban areas reporting minimum 15% annual increase in footfalls over preceding year. | 10 | 10 |
| 3 | Medicine & Diagnostics at AB-HWC | HWC-03: AB-HWC fulfilling expanded range of medicines and diagnostics as per Essential list of both <i>(Medicines: SHC-HWC- 105; PHC-HWC- 172 & diagnostics: SHC-HWC- 14; PHC-HWC- 63)</i> | 10 | 10 |
| 4 | Functional HWCs providing wellness Services | HWC-04: AB-HWCs providing a minimum of 10 Wellness sessions per month | 10 | 10 |
| 6 | Quality Care | HWC-06: Functional AB-HWCs scoring more than 70% in Kayakalp peer assessment | 5 | 10 |
| 7 | Leveraging IT | HWC-07: Utilization of CPHC-NCD App for | 5 | 10 |

| S. No | Criterion | Proposed Indicator | FY 2023-24 | |
|-------|--------------------------|--|-----------------------|-----------------------|
| | | | Max Score for SHC-HWC | Max Score for PHC-HWC |
| | | screening and tracking of all NCD patients | | |
| 8 | Continuum of Care | HWC-08: Number of AB- HWCs conducting minimum 25 teleconsultations per month. | 5 | 5 |
| 9 | Community Engagement | HWC-09: Constitution of JAS and conduction of at least 10 meetings in a year. | 10 | 5 |
| 10 | Payment of PLPs and TBIs | HWC-10: AB-HWCs whose primary healthcare teams have received timely incentives (<i>Performance Linked Payment and Team Based Incentives</i>) at least 10 times a year | 5 | 5 |
| | | | 75 | 75 |

**States/UTs are to operationalize additional SHC and PHC as AB-HWC as per RHS 2019.*

HWC-01: Functionality Criteria indicator

| Basic Functionality Criteria | Provision of services all 12 expanded range of service packages |
|---|---|
| <ol style="list-style-type: none">1) HR availability2) Infrastructure Strengthening/Branding3) Availability of Free Medicines4) Availability of Free Diagnostics5) Completion of CBAC enumeration for ALL 12 packages as per revised CBAC form6) Capacity Building of primary healthcare team on<ol style="list-style-type: none">a. expanded package of servicesb. 'Eat Right' | <ol style="list-style-type: none">1) Care in pregnancy and Childbirth2) Neonatal and Infant health services3) Childhood and Adolescent Health services including immunization4) Family Planning, Contraceptive services and other Reproductive Health Services5) Management of Communicable diseases: National Health programmes (Tuberculosis, leprosy, Hepatitis, HIV- AIDS, Malaria, Kala- azar, filariasis and Other vector borne diseases)6) Management of Communicable diseases and General outpatient care for acute simple illnesses and Minor ailments7) Prevention, Screening and Management of non-Communicable diseases8) Care for Common Ophthalmic and ENT problems9) Basic Oral Health Care10) Elderly Care and Palliative Healthcare11) Emergency medical services including, including for Trauma and burn.12) Screening and basic management of Mental health ailments |

HWC-04: Criteria for Wellness Indicator

1. Wellness /Yoga sessions – up to 10 session/ month
2. Health calendar activity conducted (24 out of 39 activities per year)
3. As per Official Memorandum F.No. 7 (14)/2020-NHM-I, following health promotion activities to be undertaken-
 - a. Conduction of Community-based sessions in at least two Anganwadi Centers (AWCs) per month on lifestyle and dietary modification; alcohol and tobacco cessation; road safety/ occupational injury including agricultural labourers; personal hygiene, nutrition, safe drinking water, sanitation, and other public health measures.
 - b. Sessions conducted in schools in coordination with School Health and Wellness ambassadors.



MD Correspondence <printformd@gmail.com>

NHM Champawat District RoP Document for the FY 2023-24 - reg.

1 message

MD Correspondence <printformd@gmail.com>
To: "MD NHM, Uttarakhand" <mdnhmuk@gmail.com>

Thu, Aug 10, 2023 at 3:00 PM

Dear CMO,

Please find attached herewith NHM Champawat District RoP Document for the FY 2023-24. Approval accorded by GoI in NHM Supplementary RoP 2022-23 and NHM Main & Supplementary RoP 2023-24 have been incorporated in every chapter in order to offer good understanding to all Program Managers engaged in implementation and monitoring of various activities under NHM.

District team is requested to go through the attached RoP document thoroughly and intimate us about any sort of discrepancy reported anywhere for making prompt correction from our end.

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Sincere Regards,
Office of Mission Director,
National Health Mission,
Uttarakhand.







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**32 attachments**

-  **Champawat RoP_2023-24 Chapter-1.pdf**
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-  **RCH. 6_Family Planning_Champawat.pdf**
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-  **HSS. 2 Blood services and Disorders RoP 22-24.pdf**
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-  **HSS. 4_ Public Health Institutions as pr IPHS Norms_Champawat.pdf**
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-  **HSS. 7_ Other Initiatives to improve access (Free Diagnostic Scheme) champawat.pdf**
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-  **HSS. 12_ IT Interventions and Systems (HMIS-MCTS) Champawat.pdf**
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-  **HSS. 9 HRH_Champawat.pdf**
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STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

Program- Comprehensive Primary Health Care (CPHC)

DISTRICT: Champawat, UTTARAKHAND



Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved in RoP 2023-24 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|-----------------|-----------------|-----------------------------|---|---|---|
| CPHC Flexi Pool | HSS 1 | CPHC | 0 | 29.47 | 24.8 |

Annexure - 2: Key Deliverables for FY 23-24:

| S. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|-------|----------------|--|--|------------|-----------------|----------------|
| 139 | Output | Number of operational Health & Wellness Centers | Numerator: Total operational AB-HWCs in the state Denominator: Total target of ABHWCs to be operationalized for the respective FY | Percentage | 100% | AB HWC Portal |
| 140 | Output | Functional ABHWCs satisfying advanced functionality Criteria | Numerator: No. of AB-HWCs providing all 12 expanded range of services. Denominator: Total functional AB-HWCs | Percentage | 100% | AB HWC Portal |
| | | Footfall at AB-HWCs (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care) | A. Numerator: No. of AB-HWCs in rural areas reporting minimum 5% annual increase in footfalls over preceding year Denominator: Number of operational AB-HWCs in rural areas (SHC- HWC+ PHC-HWC) B. Numerator: No. of AB- HWCs in urban areas reporting minimum 15% annual increase in footfalls over preceding year. Denominator: Number of operational | Percentage | A. 100% B. 100% | AB HWC Portal |

| S. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|-------|----------------|---|--|------------|----------------|---------------------------|
| | | | AB-HWCs in urban areas (UPHC- HWC+ UHWC) | | | |
| | | Medicine at AB-HWC | % of AB-HWC fulfilling minimum 80% of expanded range of medicines as per Essential list (Medicines: SHC-HWC- 105; PHC-HWC-172) against number of functional AB- HWCs. | Percentage | 100% | AB HWC Portal |
| 143 | Output | Diagnostic s at AB-HWC | % of AB-HWC fulfilling minimum 80% of expanded range of diagnostics as per Essential list (Diagnostics: SHC-HWC-14; PHC-HWC-63) against number of functional AB- HWCs. | Percentage | 100% | |
| 144 | Output | Training on ABHWC primary health care teams (ASHA, MPW, | Numerator: Total number of AB-HWC primary healthcare team members (ASHA, MPW, CHO, SN and MO) trained on expanded service packages | Percentage | 100% | AB-HWC Portal and SASHAKT |

| S. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|-------|----------------|--|--|------------|----------------|----------------|
| | | CHO, SN and MO) on expanded service packages | Denominator: Total number of primary healthcare team members (ASHA, MPW, CHO, SN and MO) in the state | | | |
| 145 | Output | CBAC form updation | Numerator: Number of Individuals for whom CBAC form was filled. Denominator: Total catchment population (30+) under all operational AB-HWCs in the state. | Percentage | 100% annually | AB HWC Portal |
| 146 | Output | Functional AB-HWCs providing wellness services | Numerator: Number of wellness sessions conducted at operational AB-HWCs in the state | Percentage | 100% | AB HWC Portal |
| 143 | Output | Diagnostic s at AB-HWC | % of AB-HWC fulfilling minimum 80% of expanded range of diagnostics as per Essential list (Diagnostics: SHC-HWC-14; PHC-HWC-63) against number of functional AB- HWCs. | Percentage | 100% | |

| S. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|-------|----------------|--|---|------------|----------------|---------------------------|
| 144 | Output | Training on ABHWC primary health care teams (ASHA, MPW, CHO, SN and MO) on expanded service packages | <p>Numerator: Total number of AB-HWC primary healthcare team members (ASHA, MPW, CHO, SN and MO) trained on expanded service packages</p> <p>Denominator: Total number of primary healthcare team members (ASHA, MPW,</p> | Percentage | 100% | AB-HWC Portal and SASHAKT |
| 145 | Output | CBAC form updation | <p>Numerator: Number of Individuals for whom CBAC form was filled.</p> <p>Denominator: Total catchment population (30+) under all operational AB-HWCs in the state.</p> | Percentage | 100% annually | AB HWC Portal |
| 146 | Output | Functional AB-HWCs providing wellness services | <p>Numerator: Number of wellness sessions conducted at operational AB-HWCs in the state</p> | Percentage | 100% | AB HWC Portal |

| S. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|-------|----------------|---------------------------------------|--|------------|----------------|----------------|
| | | | Denominator: Total number of wellness sessions (at the rate of minimum 10 wellness sessions per month for all operational ABHWCs in the state) | | | |
| 147 | Output | Tele-consultations started at AB-HWCs | Numerator: Number of teleconsultations conducted at operational AB-HWCs in the state Denominator: Total number of teleconsultations (at the rate of minimum 25 teleconsultations per month for all operational ABHWCs in the state) | Percentage | 100% | AB HWC Portal |
| 148 | Output | Treatment compliance | Numerator: Total no. of Individuals received treatment for Hypertension Denominator: Total individuals diagnosed for Hypertension | Percentage | 70% | AB HWC Portal |
| 149 | | | Numerator: Total no. of Individuals received treatment for Diabetes Denominator: Total individuals diagnosed for Diabetes | Percentage | 70% | AB HWC Portal |

| S. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|-------|----------------|---|---|------------|----------------|----------------|
| 150 | Output | JAS functioning | Numerator: Number of JAS conducted at least 10 meetings in a year Denominator: Total operational AB-HWCs | Percentage | 191 No. | AB HWC Portal |
| 151 | Output | Functional AB-HWC awarded Kayakalp Awards | Numerator: Number of facilities awarded district level Kayakalp awards Denominator: Total number of functional AB-HWCs | Percentage | 8 | AB HWC Portal |
| 152 | Output | Functioning of VHSNC (in rural areas) | Numerator: Number of VHSNCs that conducted at least 10 meetings in the year (against the norm of minimum one meeting every month) Denominator: Total VHSNCs formed | Percentage | 2137 No. | AB HWC Portal |

| | | | | | | |
|-----|--------|---|---|--------|------------------------------|-----------------|
| 153 | Output | AB-HWC primary healthcare team's incentives | <p>a)Numerator: Number of AB- HWCs whose primary healthcare teams have received timely incentives (Performance Linked Payment and Team Based Incentives) minimum 12 times a year Denominator: Total number of operational AB-HWCs</p> <p>b)Numerator: Number of ASHAs who received timely incentives (Routine-recurring and program incentives) minimum 12 times a year Denominator: Total number of inposition ASHAs</p> | Output | <p>a) 100%</p> <p>b)100%</p> | District report |
|-----|--------|---|---|--------|------------------------------|-----------------|

Annexure- 3: Program wise Summary of approvals

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--|---|--|--|
| HSS1 | CPHC | 150 | Development and Operations of Wellness Centres. Rural. | 00 0 0 | 00 00 11.5 | <p>Supplementary RoP 2022-23 approvals- Nil.</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Capacity building (FMR Code: 9.5.27.2 and 9.5.27.3 as per the previous RoP FY21-22 approvals. Approved budget of Rs. 0.00 Lakhs for Eat Right India training of ASHA and ANM in 0 SHC-HWCs and a budget of Rs 0.00 Lakhs for same number of centres for Expanded and Induction training of ASHA and ANM.</p> <p>Approved budget of Rs. 0.00 Lakhs for Expanded services training of 0 CHOs and a budget of Rs 0.0 Lakhs for same number of CHOs for Induction train</p> <p>IEC activity (FMR Code: 11.24.1 as per the previous RoP 21-22) Approved Rs. 11.5 lakhs for IEC activity at 46 SHC-HWC @ Rs. 25000/centre.</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--|---|--|--|
| | | | | | | The SHC-HWC covered under 15 th Finance Commission will not be paid from this budget head. |
| HSS.1 | | 151 | Wellness activities at HWCs- Rural | 0 | 14.85 | <p>Supplementary RoP 2022-23 approvals Nil.</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Yoga Honorarium (FMR Code: 9.5.27.4 as per the previous RoP 21-22) :</p> <p>Approved Rs. 14.85 lakhs for organizing yoga session at 69 operational health and wellness centers @ Rs.250/session/HWC for 10 sessions in a month for 66 HWCs.</p> |
| HSS.1 | | 152 | Teleconsultation facilities at HWCs- Rural | | | <p>Supplementary RoP 2022-23 approvals Nil.</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|---|----------------|--------------------------|---|--|--|
| | | | | 0 | 2.3 | <p>ICT (FMR Code: 1.1.7.5 as per the previous RoP21-22)</p> <p>Approved budget of Rs 2.3 lakhs for internet connection at 46 SHC-HWCs @ 5000/centre/year. The SHC-HWC covered under 15th Finance Commission will not be paid from this budget head.</p> |
| | Comprehensive PrimaryHealthcare (CPHC) | 153 | CHO Mentoring | 0 | 0.828 | <p>Supplementary RoP 2022-23 approvals- Nil.</p> <p>Main & Supplementary RoP 2023-24 approvals</p> <p>CHO Mentoring (FMR Code: 16.1.2.2.4 as per the previous RoP 21-22)</p> <p>Amount approved Rs 0.828 for 46 CHO @ Rs 150/CHO for 12 months.</p> |

Annexure- 4: Approved committed Liabilities:

| Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | Old FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. no. as per new RoP 22-24 |
|--|---|---|--|--|-------------------------------------|
| Upgradation/ Renovation of HWC-HSCs | 24.705 | Development and wellness | 5.1.1.3.5/6.1.2.6/6.2.2.6/9.2.2.8/11.2.4 | Development and Operation of Health and Wellness Centres (Rural) | 150 |
| ICT for HWC-Internet connection | 0.1 | Teleconsultation Facilities At Hwcs (Rural) | 1.1.7.5 | Teleconsultation Activities at HWCs (Rural) | 152 |
| Yoga Honorarium | 0 | Wellness Activities at HWCs | 9.2.2.8 | Wellness Activities at HWCs (Rural) | 151 |

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: BLOOD SERVICES & DISORDERS

DISTRICT: CHAMPAWAT, UTTARAKHAND



Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved in RoP 2023-24 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|---|-----------------|----------------------------|---|---|---|
| Health System Strengthening (HSS) Rural | HSS.2 | Blood Services & Disorders | 0 | 3.28 | 0.25 |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

Annexure- 2: Key Deliverables for FY 23-24:

| S.No. | Indicator type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|-------|----------------|--|--|------------|----------------|---------------------------------|
| 135 | Output | Number of DHs having Blood Banks | % of District Hospitals having functional Blood Bank | Percentage | 01 No. | E-Raktkosh, Blood Cell |
| 136 | Output | Voluntary blood donation | Voluntary blood donation against the blood collection units targeted for replacement/ donation | Percentage | 863 | State Blood Transfusion Council |
| 137 | Output | Blood component separator | % of blood banks having blood component separator | Percentage | NA | Blood Cell |
| 138 | Output | No of ICHH centres in the state at high prevalence districts | Number of integrated centres for hemoglobinopathies & haemophilia in the district against no. of identified districts with high prevalence of hemoglobinopathies & haemophilia | Number | NA | Blood Cell |

Annexure- 3: Program wise Summary of approvals

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|----------------------------------|----------------|-----------------------------|---|--|---|
| HSS. 2 | Blood Services & Blood Disorders | 154 | Screening of Blood Disorder | 0 | 0.62 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Diagnostic (One Time Screening) (FMR Code: 2.3.3.1 as per the previous RoP)- (Hbpathy)</p> <p>Approved budget of Rs. 0.62 Lakhs for the one time screening of 4000 IX class students. This activity includes Screening of adolescents group by RBSK team in Government & Government aided school of</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--------------------------|---|--|---|
| | | | | | | Class IX students for finding the carrier of Thalassemia traits. Fund utilization includes procurement of reagents for Blood cell counter for CBC, NESTROFT, Hb & HPLC. (District may use selected service provider under free diagnostic scheme for the above mentioned tests.) |
| | | | | 0 | 0.40 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>IEC & Printing (Printing of Cards) (FMR Code: 12.8.1 as per the previous RoP)- (Hbpathy)</p> <p>Approved budget of Rs. 0.40 Lakhs for the the printing of 4000 booklet of 10 pages @RS 10 per booklet.</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|--|
| | | | | | | Printed booklet/brochure will be distributed among the students during screening at school and during activities and events conducted by the district. Target students is based on information given by UDISE for students of class 9 th of Govt/Govt. aided school. |
| | | | | 0 | 0.00 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Screening of pregnant women for thalassemia & Sickle Cell (FMR Code: 1.1.1.4 as per the previous RoP)- (Hbpathy)</p> <p>Screening of pregnant women for thalassemia & Sickle Cell will be done in her 1st trimester</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------------------|--|---|--|
| | | | | | | <p>by performing NESTROFT & Solubility Test followed by confirmatory HPLC. If pregnant women found positive in both tests than her husband has to be tested for NESTROFT/Solubility & HPLC. In-case both husband & wife found positive than they will be counselled and referred to higher institution for sampling of fetal for genetic sequencing and information will be sent to State Haemoglobinopathy division for necessary action.</p> <p>(District may use the selected service provider under free diagnostic scheme for the above mentioned tests.)</p> |
| | | 155 | Support for blood transfusion | 0.00 | 0.00 | - |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------------------------|--|---|---|
| | | 156 | Blood Bank/BCSU/BSU/Day Care Centre | 0.00 | 2.10 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Drugs & Supplies (Consumables) (FMR Code: 6.2.7.1 as per the previous RoP)- (Blood Services)</p> <p>Approved budget of Rs. 2.10 Lakhs for DH Champawat for FY 2023-24 to provide regular supplies of quality test kits, blood bags and other consumables for the blood banks</p> <p>District has to ensure that govt. blood bank provides blood free of cost after processing to all govt. facility patients.</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--|---|--|--|
| | | 157 | Blood Collection and transportation van | 0.00 | 0.00 | - |
| | | 158 | Other Blood Services & Disorders | 0 | 0.16 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>IEC & Printing (Recognition Items) (FMR Code: 11.10.1 as per the previous RoP) - (Blood Services)</p> <p>Approved budget of Rs. 0.16 lakhs for DH Champawat blood bank for FY 2023-24 to procure recognition items @ Rs. 100 per item for each Voluntary Blood Donor of the blood bank</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--------------------------|---|--|--|
| | | | | | | (Including Voluntary Blood Donation Camps donors). |

Annexure- 4: Approved committed Liabilities :

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. no. as per new RoP 22-24 |
|------------------------------------|-----------------------------|---|--|--------------------------------------|---|-------------------------------------|
| Blood Cell | Consumables | 0.25 | Blood Services & Blood Disorder | HSS.2 | Blood Bank/BCSU/BSU/Thalassemia day care centre | 156 |

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

Community Process

DISTRICT: CHAMPWAT, Uttarakhand



Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved in ROP 2023-24 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|---|-----------------|-----------------------------|---|---|---|
| Health System Strengthening (HSS) Rural | H.S.S.3 | Community Engagement | 1.0584 | 137.74 | 23.26 |

Annexure- 2: Key Deliverables of FY 23-24:

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|--------|----------------|---------------------------------------|--|--------|----------------|----------------|
| 1. | Output | Functioning of VHSNC (in rural areas) | <p>Numerator: Number of VHSNCs that conducted at least 10 meetings in the year (against the norm of minimum one meeting every month)</p> <p>Denominator: Total VHSNCs formed</p> | Number | 793 | AB-HWC Portal |

Annexure- 3: Program wise Summary of approvals

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------------|----------------|---|---|--|--|
| H.S.S.3 | Community Engagement | 159 | ASHA (including ASHA Certification and ASHA benefit package) | 0.43 | 131.82 | <p>Supplementary ROP 2022-23 approvals:</p> <p>1- Total Budget approved Rs. 0.43 lakh for 359 ASHAs and 17 ASHA Facilitators @ Rs. 114/- per ASHA/AF for FY 23-24 to make payment of premium related to 3.1.2.10 Social Security Benefit for ASHA & AF</p> <p>Main & Supplementary ROP 2023-24 approvals:</p> <p>Replenishment of ASHA HBNC kit 6.2.6.4)</p> <p>1- The approved budget is Rs. 0.72 lakhs for FY 23-24 replenishment of HBNC Kit for 359 ASHA @ Rs. 200/- per Kit.</p> <p>Any other Drugs & Supplies (Please specify) ECD Kit (6.2.6.6)</p> <p>2- The approved budget is Rs. 0.72 lakhs for FY 23-24 replenishment of HBYC ECD Kit for 359 ASHA @ Rs. 200/- per Kit.</p> <p>Refresher training on HBNC & HBYC</p> |

| | | | | | |
|--|--|--|--|--|---|
| | | | | | <p>(3.1.2.2) 3-Total Budget approved Rs. 5.05 lakh for 359 ASHAs for organizing 2 days Refresher training on HBNC & HBYC in FY 23-24.</p> <p>Certification of ASHA by NIOS (3.1.2.4)</p> <p>4-Total 239 ASHAs will be enrolled in NIOS written examination in FY 23-24.</p> <p>Training of ASHA facilitator- 2 days refresher (3.1.2.7)</p> <p>5-Total Budget Approved Rs. 0.39 Lakhs for 17 ASHA facilitator for 02 days refresher training for VHSNC for FY 23-24 @ Rs. 2316/- per person.</p> <p>Training of ASHA facilitator- 5 days PLA 2nd round (3.1.2.7)</p> <p>6- Total Budget Approved Rs. 0.88 Lakhs for 17 ASHA facilitator for 05 days PLA training for FY 23-24 @ Rs. 5162/- per person.</p> <p>Social Security Benefit for ASHA & AF (3.1.2.10)</p> <p>7-Total Budget approved Rs. 1.71 lakh for 359 ASHAs and 17 ASHA Facilitators @ Rs. 456/- per ASHA/AF for FY 23-24.</p> <p>ASHA incentives for routine activities</p> |
|--|--|--|--|--|---|

| | | | | | |
|--|--|--|--|--|--|
| | | | | | <p>(3.1.1.6.1)</p> <p>8- The approved budget is Rs. 86.16 Lakh @ Rs. 2,000/- per month for 359 ASHAs (Rs. 6.46 lakh for PHC Review meeting @ Rs. 150/- per month + Rs. 71.08 lakh for Routine Activity @ Rs. 1650/- per month + Rs. 8.62 lakh for VHND @ 200/- per month for FY 23-24.</p> <p>Any other ASHA incentives (please specify) Help Desk (3.1.1.6.3)</p> <p>9- The approved budget is Rs. 1.10 Lakh @ Rs. 300/- for 1 help desk for 365 days (Rs 150/- per ASHA) for FY 23-24.</p> <p>Supervision costs by ASHA facilitators (12 months) (3.1.3.1)</p> <p>10-The approved budget is Rs 18.36 lakh (Rs 16.32 lakh for visit Mobility of AF @ Rs. 8000/- per month for per AF @ 400/- per visit, she will conduct 20 visits per month + Rs. 2.04 lakh for PLA meeting @ Rs. 1000/-, she will conduct 10 PLA meeting per month @ Rs. 100/- per meeting for FY 23-24.</p> <p>Printing cost for PLA</p> <p>11-The approved budget is Rs 0.57 lakh for 359 ASHA & 17 AF @ Rs. 152/- per PLA format (14 PLA Format per ASHA & AF in a year).</p> |
|--|--|--|--|--|--|

| | | | | | |
|--|--|--|--|--|--|
| | | | | | <p>Printing of ASHA Diary & HBNC Format (12.7.1)</p> <p>12- The approved budget is Rs. 0.72 lakhs for FY 23-24 Printing of ASHA Diary & HBNC Format for 359 ASHA @ Rs. 200/- per person. (20 HBNC Format per ASHA for 1 year.</p> <p>13- The approved budget is Rs. 0.05 lakhs for FY 23-24 Printing of ASHA Facilitator Diary for 72 AF @ Rs. 300/- per person. (Diary will print on Half Yearly basis.</p> <p>Support provisions to ASHA (Uniform) (3.1.3.2)</p> <p>14-The approved budget is Rs. 1.88 lakh for ASHA Uniform @ Rs 500/- (359 ASHAs + 17 AF) for FY 23-24.</p> <p>Awards to ASHA's/Link workers (3.1.3.3)</p> <p>15-The Approved Budget for ASHA sammelan is Rs. 1.68 lakh for 359 ASHA + 17 AF + 4 Block Coordinator + 01 DCM & 01 DEO (Rs. 57,300/- for Refreshment for 382 peoples @ Rs. 150/- per person + Rs. 37,600 for TA for 359 ASHAs and 17 AF @ Rs. 100/- per person + Rs. 50,000/- for arrangements of Sammelan + Rs. 23,000 for Prize) for FY 23-24.</p> <p>Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly</p> |
|--|--|--|--|--|--|

| | | | | | | |
|----------------|-----------------------------|------------|--------------|----------|-------------|---|
| | | | | | | <p>Specify) – BCM/DCM(16.1.3.3.5)</p> <p>16-The approved budget is Rs. 2.40 Lakh for supervisory visit of DCM & BCM. [Approved Rs. 0.10 lakhs for 1 DCM for 12 month @ Rs. 600/- per visit (1 DCM x 4 Block x 4 Quarter x Rs. 600/100000 = Rs.0.10) & Rs. 2.30 lakhs For 4 Block coordinator for 12 months @ Rs. 400/- per visit (4 BCM x 12 month x 12 visit x Rs. 400/100000 = Rs.2.30) for FY 23-24.</p> <p>Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses (16.3.4.4)</p> <p>17-The approved budget is Rs. 0.41 lakhs for 17 AF for 12 months @ Rs. 200/- per meeting for FY 23-24.</p> <p>Other IT Initiatives for Service Delivery (please specify)(17.8)</p> <p>18-The approved budget is Rs. 9.02 Lakh for 359 ASHA + 17 AF for CUG SIM / internet @Rs. 200/- per month for FY 23-24.</p> |
| H.S.S.3 | Community Engagement | 160 | VHSNC | 0 | 0.41 | <p>Any other (please specify) ASHA Mentoring by ASHA Facilitators for implementing VHSNC, VISHWAS & PLA and others (3.1.3.5)</p> <p>1- The approved budget is Rs. 0.41 Lakh for 17 ASHA Facilitator for 12 month @ Rs. 200/- per</p> |

| | | | | | | |
|----------------|-----------------------------|------------|---|---------------|-------------|---|
| | | | | | | AF per month (1 AF will orient 2 VHSNC per month @ Rs. 100/- per VHSNC regarding implementing VHSNC VISHWAS & PLA & other for FY 23-24. |
| H.S.S.3 | Community Engagement | 163 | Other Community Engagements Components | 0.6284 | 5.51 | <p>Supplementary ROP 2022-23 approvals:</p> <p>IEC and Printing: Approved Rs 0.6284 lakh for FY 2022- 23 to make the payment of pending bills of Block level Health Mela held in the month of April 2022.</p> <p>Community Action for Health District level (3.2.4.2)</p> <p>1- The approved budget is Rs 0.40 lakhs for District level Jansamvad @ Rs. 40,000/- Jansamvad for FY 23-24.</p> <p>Community Action for Health block level (3.2.4.3)</p> <p>2-The approved budget is Rs 0.80 lakhs for organizing Block level Jan Samwaad for 4 Block level Jan Samwad @ Rs. 20,000/- per Jan Samwaad for FY 23-24. The proposed budget will also include making necessary copies of community monitoring toolkit at the district level for its circulation among Block Coordinators.</p> <p>Any other (please specify) PLA Meeting - Existing ASHA (3.2.6)</p> <p>3- This is an ongoing activity. Total Budget</p> |

| | | | | | | |
|--|--|--|--|--|--|--|
| | | | | | | Approved Rs. 4.31 Lakh for PLA meeting @ Rs. 100/- per month per meeting for 359 ASHA for 12 months for FY 23-24. |
|--|--|--|--|--|--|--|

Annexure- 4: Approved committed Liabilities:

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM ROP 22-24 | FMR Code as per NHM ROP 22-24 | Scheme/ Activity as per NHM ROP 22-24 | Sl. no. as per new ROP 22-24 |
|-----------------------------|--|--|-------------------------------------|-------------------------------|--|------------------------------|
| Community Process | Support provisions to ASHA (Uniform) | 1.88 | COMMUNITY Engagement | HSS.3 | ASHA (including ASHA Certification and ASHA benefit package) | 159 |
| Community Process | Module 6th & 7th Round 4 | 4.3 | COMMUNITY Engagement | HSS.3 | ASHA (including ASHA Certification and ASHA benefit package) | 159 |
| Community | Refresher training on Module 6th & 7th | 5.9 | COMMUNITY Engagement | HSS.3 | ASHA (including ASHA Certification and ASHA | 159 |

| Process | Round 1 and 2 | | | | benefit package) | |
|-------------------|--|------|----------------------|-------|--|-----|
| Community Process | Awards to ASHA's/Link workers | 1.68 | COMMUNITY Engagement | HSS.3 | ASHA (including ASHA Certification and ASHA benefit package) | 159 |
| Community Process | Jan Samwad- District level | 0.40 | COMMUNITY Engagement | HSS.3 | Other Community Engagement Components | 163 |
| Community Process | Printing of PLA Format | 0.12 | COMMUNITY Engagement | HSS.3 | ASHA (including ASHA Certification and ASHA benefit package) | 159 |
| Community Process | Certification of ASHA by NIOS | 1.04 | COMMUNITY Engagement | HSS.3 | ASHA (including ASHA Certification and ASHA benefit package) | 159 |
| Community Process | Any other (please specify) PLA Meeting - Existing ASHA | 0.62 | COMMUNITY Engagement | HSS.3 | Other Community Engagement Components | 163 |
| Community Process | ASHA incentives for routine activities | 7.18 | COMMUNITY Engagement | HSS.3 | ASHA (including ASHA Certification and ASHA benefit package) | 159 |

| | | | | | | |
|-------------------|---|------|----------------------|-------|--|-----|
| Community Process | Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses | 0.14 | COMMUNITY Engagement | HSS.3 | ASHA (including ASHA Certification and ASHA benefit package) | 159 |
|-------------------|---|------|----------------------|-------|--|-----|

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: CONSTRUCTION

DISTRICT: CHAMPAWAT, UTTARAKHAND



Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved in RoP 2023-24 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|----------------|-----------------|--|---|---|---|
| NHM Flexi Pool | HSS-4 | PublichealthinstitutionSub CentreRent andContingencies | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | | | | | |

Annexure- 3: Program wise Summary of approvals

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|---------------------------|----------------|-----------------------------------|---|--|--|
| HSS-4 | Public health institution | 168 | Sub Centre Rent and Contingencies | 0.00 | 0.00 | Supplementary RoP 2022-23 approvals: Old FMR CODE -5.1.2 Sub centre rent approved @ Rs. 1500 per month for 12 months for 0 sub centre running in rented building in District- Champawat . Amount approved is Rs0.00 lakh |
| HSS-4 | Public health institution | 168 | Sub Centre Rent and Contingencies | 0.00 | 0.00 | Main & Supplementary RoP 2023-24 approvals: Old FMR CODE -5.1.2 Sub centre rent approved @ Rs. 1500 per month for 12 months for 0 sub centre running in rented building in District- Champawat . Amount approved is Rs 0.00 lakh |

Annexure- 4: Approved committed Liabilities :

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. no. as per new RoP 22-24 |
|------------------------------------|-----------------------------|---|--|--------------------------------------|--|-------------------------------------|
| Construction | Other Components | 0.00 | Public health institution | HSS-4 | Sub Centre Rent and Contingencies | 168 |

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: Quality Assurance

DISTRICT: CHAMPAWAT, UTTARAKHAND



Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved in ROP 2023-24 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|-------------|-------------------|-----------------------------|---|---|---|
| HSS.6 | Quality Assurance | Quality Assurance | 0 | 41.866 | 19.484 |

Annexure- 2: Key Deliverables of FY 22-24:

RCH flexi pool including Routine Immunization Programme, Pulse Polio Immunization Programme

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2022-23 | Target 2023-24 |
|-------------------------------|----------------|--|--|------------|-------------------|-------------------------|
| Quality Assurance (QA) | | | | | | |
| 1. | Output | National Certification of LRs & OTs under LaQshya | % of nationally certified LRs and OTs under LaQshya against target Numerator: Total number of nationally certified LRs & OTs. Denominator: Total number of LaQshya identified LRs and OTs | Percentage | | LR 5(50%) MOT 1(50%) |
| 2. | Output | NQAS certified public health facilities (National + State) Assessments | Cumulative Number of NQAS certified public health facilities | Number | | 37 |
| 3. | Output | Public health facilities with Kayakalp score greater than 70% | Number of public health facilities with Kayakalp score more than 70% (on external assessment) | Number | | 10 |

Annexure- 3: Program wise Summary of approvals

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|----------------------------------|---|--|---|
| HSS.6 | Quality Assurance | 175 | Quality Assurance Implementation | 0 | 33.165 | <p>Supplementary RoP 2022-23 approvals: Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Patient Token System: 01 Lakh for SDH Tanakpur</p> <p>STP+ETP Plant:- 27 Lakh for SDH Tanakpur</p> <p>(Actual Costing maybe arrived at through competitive bidding process as per Financial Rules)</p> <p><u>Gaps Traversing fund (Old FMR Code: 13.1.1.6)</u> FY 23-24: Total Approved budget of Rs. 5.165 Lakh:-</p> <ul style="list-style-type: none"> • 1.033 lakh for HWC Garigoth • 1.033 Lakh for HWC Ucholigoth • 1.033 Lakh for HWC |

| | | | | | | |
|--|--|--|--|---|------|--|
| | | | | | | <p>Nayakgoth</p> <ul style="list-style-type: none"> • 1.033 Lakh for HWC Irakot • 1.033 Lakh for HWC Buroli <p>District has to ensure that the Gaps are closed timely and share the Utilization certificate timely to the State</p> |
| | | | | 0 | 0.83 | <p>Supplementary RoP 2022-23 approvals: Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Training NQAS Internal Assessor TOT Dist. Level) (FMR Code: 9.5.25.1 as per the old RoP) FY 23-24:</p> <ul style="list-style-type: none"> • Approved Rs. 0.83 lakhs for Dist. Level internal Assessor TOTs <p>District to share the attendance sheet , post assessment score and Brief summary of the training, photographs of training to the state .</p> |
| | | | | 0 | 0.2 | <p>Supplementary RoP 2022-23 approvals: -Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>District Quality Assurance Unit (Review Meeting) (FMR Code:</p> |

| | | | | | |
|--|--|--|--|------|---|
| | | | | | <p>16.1.2.1.11 as per the old RoP) FY 23-24: Approved Rs 0.20 Lakh for Dist QA review meeting</p> <p>District to ensure that proper meetings agenda, attendance and minutes are shared to the State</p> |
| | | | | 1.2 | <p>Supplementary RoP 2022-23 approvals: Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>District Quality Assurance Units (Monitoring & Supervision)(FMR Code:16.1.2.2.3 as per the old RoP) FY 23-24:</p> <p>Approved Rs 1.2 Lakh for District Quality Assurance Units (Monitoring & Supervision)</p> <p>District to ensure that Monthly Visit plan to be shared by fifth of every month and Visit report is timely submitted by end of every month to the state .</p> |
| | | | | 0.48 | <p>Supplementary RoP 2022-23 approvals: -Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> |

| | | | | | | |
|--|--|-----|-----------------|---------|--|--|
| | | | | | <p>District Quality Assurance Unit (Operational cost) FMR Code:16.1.4.2.1 as per the old RoP) FY 23-24:</p> <p>Approved Rs 0.48 Lakh for Dist Quality Assurance Unit including Operational Cost (Stationery,Printing material, Monitoring visits,assessment visits,internet etc.)</p> | |
| | | | | 4.63158 | <p>Supplementary RoP 2022-23 approvals: Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>NQAS and LaQshya Incentive for National NQAS and Laqshya Certified Facilities</p> <p>Rs.1.63158 lakhs as NQAS Incentive for DH Champawat</p> <p>Rs.3.0 Lakh as LaQshya Incentive for District Hospital Champawat,</p> | |
| | | 176 | Kayakalp | 0 | 0.40 | <p>Supplementary RoP 2022-23 approvals: -Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Training Kayakalp FY 23-24 (FMR Code: 9.5.25.3 as per the old RoP):</p> <ul style="list-style-type: none"> • Approved Rs.0.40 Lakh for 1 |

| | | | | | | |
|--|--|--|--|---|------|--|
| | | | | | | <p>day Dist level Kayakalp Refresher training.</p> <p>District to share the attendance sheet ,post assessment score and Brief summary of the training,photographs of training to the state .</p> |
| | | | | 0 | 0.96 | <p>Supplementary RoP 2022-23 approvals: -Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>KAYAKALP Assessments Fy 23-24(FMR Code: 13.2.1 as per the old RoP)</p> <ul style="list-style-type: none"> • Approved Rs 0.96 Lakh for Internal(DH,SDH/CHC,PHC, HWC) and Peer Assesment(PHC,HWC) of Facilities <p>District to ensure that the signed assessment reports are shared timely to the state .</p> |

Annexure- 4: Approved committed Liabilities:

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. no. as per new RoP 22-24 |
|-----------------------------|--|--|-------------------------------------|-------------------------------|---------------------------------------|------------------------------|
| Quality Assurance | Gap Traversing Fund QA (of 2022-23) | 4.0 | Quality Assurance | HSS.6 | Quality Assurance | 175 |
| Quality Assurance | Monitoring & Supervision (of 2022-23) | 0.405 | Quality Assurance | HSS.6 | Quality Assurance | 175 |
| Quality Assurance | Kayakalp Training (of 2022-23) | 0.4 | Kayakalp | HSS.6 | Kayakalp | 176 |
| Quality Assurance | Kayakalp External Assessment (of Fy 2022-23) | 1.329 Lakh | Kayakalp | HSS.6 | Kayakalp | 176 |
| Quality Assurance | Kayakalp Award(of FY 2022-23) | 13.35* | Kayakalp | HSS.6 | Kayakalp | 176 |

*** Kayakalp Fy 2022-23 Award Money (FMR Code:13.2.2 as per the old RoP):**

Approved Rs 13.35 Lakh for KAYAKALP Award money Fy 2022-23 for Dist.Champawat as follows:-

- 3.0 Lakh for DH Champawat
- 1.0 Lakh for SDH Tanakpur
- 2.0 Lakh for PHC Pati
- 0.5 Lakh for PHC Pulla
- 0.5 Lakh for PHC Barakot

- 0.5 Lakh for PHC Banbasa
- 0.5 Lakh for PHC Regru
- 0.5 Lakh for PHC Chalti
- 1.0 Lakh for HWC Garigoth
- 0.5 Lakh for HWC Bhagana Mehra
- 0.35 Lakh for HWC SukhiDhang
- 0.25 Lakh for HWC Ucholigoth
- 0.25 Lakh for HWC Dhura
- 0.25 Lakh for HWC Irakot.
- 0.25 Lakh for HWC Guroli
- 0.25 Lakh for HWC Chalthi
- 0.25 Lakh for HWC Amori
- 0.25 Lakh for HWC Chandni
- 0.25 Lakh for HWC Nayakgoth
- 0.25 Lakh for HWC Matiyal
- 0.25 Lakh for HWC Banbasa
- 0.25 Lakh for HWC Bardakhan
- 0.25 Lakh for HWC Tamli

District to ensure proper utilization of fund for the facility improvement and share the UC for the same.

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: Free Diagnostic Scheme

DISTRICT: CHAMPAWAT, UTTARAKHAND



Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved in RoP 2023-24 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|---|-----------------|--|---|---|---|
| Health System Strengthening (HSS) | HSS.7 | Other Initiatives to improve access | 17.00 | 111.00 | 00.00 |

Annexure- 2: Key Deliverables for FY 23-24:

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|------------------------------------|----------------|--------------------------|--|------------|----------------|--|
| Free Diagnostic Service Initiative | | | | | | |
| 134 | Output | Free Diagnostic Services | <p>% of Public Healthcare Facility undertaking all essential diagnostic tests as per the FDSI guidelines (SC:14/ PHC:63/ CHC:97/ SDH:111/ DH:134)</p> <p>Numerator: Number of Healthcare Facility undertaking full menu of the essential diagnostic tests prescribed in the FDSI guidelines.</p> <p>Denominator: Total Number of Primary Healthcare Facilities available in the State (Up to DH level)</p> | Percentage | 100% | HMIS/ State Reports/ Dashboards/ Assessment report |

Annexure- 3: Program wise Summary of approvals

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|--|----------------|-----------------------------------|---|--|--|
| HSS. 7 | Other Initiatives to improve access | 181 | Free Diagnostic Scheme Initiative | 17.00 | 111.00 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Main & Supplementary RoP 2023-24 approvals: Amount of Rs. 17.00 lakh Approved for FDS PPP mode Bills payment.</p> <p>Approved Budget of Rs.95.00 Lakh is for FY 2023-24 to provide free Diagnostic Scheme under PPP mode.</p> |

Annexure- 4: Approved committed Liabilities :

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. no. as per new RoP 22-24 |
|------------------------------------|-----------------------------------|---|--|--------------------------------------|--|-------------------------------------|
| Free Diagnostic Scheme | Free Diagnostic Scheme Initiative | 00.00 | Other Initiatives to improve access | HSS. 7 | Free Diagnostic Scheme Initiative | 181 |

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: HRH

DISTRICT: Chamapwat, UTTARAKHAND



Champawat
District RoP for FY 2023-24

Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. in lakhs) | Amount approved in RoP 2023-24 (Rs. in lakhs) | Approved Committed Liability (Rs. in lakh) |
|-------------|-----------------|-------------------------|--|--|---|
| HSS | HSS.9 | HRH | 0 | 850.47 | 0.13 |

Annexure- 2: Key Deliverables of FY 22-24

| Human Resources for Health | | | | | | | |
|----------------------------|----------------|------------------------------|---|------------|--|--|--------------------|
| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2022-23 | Target 2023-24 | Source of Data |
| 1. | Output | NHM HR in place | % of HRH in Position out of total posts approved under NHM* | Percentage | At least 85% of the NHM posts to be filled | At least 90% of the NHM posts to be filled | NHSRC HRH Division |
| 2. | Output | HRH availability as per IPHS | % of HRH available as per IPHS (HR in Place/IPHS requirement x100) for six key staff categories* | | | | NHSRC HRH Division |
| 3. | | | a) MPW(Male + Female) | | 65% | 70% | |
| 4. | | | b) StaffNurses | | 53% | 55% | |
| 5. | | | c) Labtechnicians** <i>(**Reduction in gap% applicable only for those levels of facilities where lab services including HR for lab have been outsourced)</i> | | 50% | 55% | |
| 6. | | | d) Pharmacists | | 83% | 85% | |
| 7. | | | e) MO-MBBS | | 83% | 85% | |
| 8. | | | f) Clinical Specialists | | 48% | 50% | |

Annexure 3: Program wise Summary of Approvals

| FMR Code | Program/ Scheme | Sl. No. | Scheme/ Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of Approval |
|-----------------|------------------------|----------------|--|---|--|--|
| HSS.9 | HRH | 185 | Remuneration for all NHM HRH (SD + PM) | - | 530.35 | <p>Remuneration :- Amount Rs 530.35 lakhs approved for remuneration for 12 months for all filled posts (calculated on the salary due as on 31st March 2023) and for 6 months for vacant posts.</p> <p>Annual Increment :- Amount for annual increment will be approved after approval as declared by SHS</p> <p>EPF :- Amount approved for EPF for posts with monthly remuneration <= Rs 15,000 pm as per guidelines of GoI</p> |
| | | 186 | Incentives (Allowance, Incentives) | - | 4.52 | <p>Total amount approved Rs 3.24 Lakhs for incentives under NVHCP as per following :-</p> <ul style="list-style-type: none"> Rs 24,000/- for incentives for data entry in NVHCP MIS portal @ Rs 2000/- per month for 12 months Rs 1.80 Lakhs for Performance based incentive - (Rs. 10/- per patient maximum 500/day/Lab according GoI guidelines) of 1 lab technician at Treatment Centre in DH for Viral Load Testing and entry in MIS Portal for 12 months Rs 1.20 Lakhs Incentive for Peer Supporter/Educator for District Hospital /Treatment Center for Hepatitis B and C Patients @Rs 10,000 per DH/ MTC per Month for 12 months |

| FMR Code | Program/ Scheme | Sl. No. | Scheme/ Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of Approval |
|-----------------|------------------------|----------------|--|---|--|---|
| | | | | | | Total amount approved for incentives under Family Planning Rs 1.28 lakhs as per following:- <ul style="list-style-type: none"> • Total 0.44 Lakhs budget for incentives to provider @Rs. 20/IUCD insertion for 2191 IUCD insertions • Total 0.74 Lakhs budget for incentives to provider @Rs. 150/PPIUCD insertion for 494 PPIUCD insertions • Total 0.10 Lakhs budget for incentives to provider @Rs. 150/PAIUCD insertion for 54 PAIUCD insertions |
| | | 187 | Remuneration for CHO | - | 189.53 | Amount approved for 12 months for all filled posts and for 6 months for vacant posts |
| | | 188 | Incentives under CPHC | - | 98.90 | Total amount approved Rs 261.00 Lakhs for Performance Based Incentives under FMR Code 8.1.12.2 and Rs 113.10 Lakhs for Team based incentives under FMR Code 8.4.10. |
| | | 189 | Cost of HR recruitment and outsourcing | - | 27.17 | Amount approved for cost of HR recruitment and outsourcing i.e. service charges and GST as per agreement signed with outsourcing agency |
| | | | Total Budget | - | 850.47 | |

Annexure 4 :- Approved Committed Liabilities (as submitted by District)

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. no. as per new RoP 22-24 |
|------------------------------------|--------------------------------------|---|--|--------------------------------------|--|-------------------------------------|
| HR Section | Remuneration of all NHM HR | - | Remuneration of all NHM HR | HSS.9 | Remuneration of all NHM HR | 185 |
| HR Section | Incentives/ Allowance | 0.13 | Incentives/ Allowance | HSS.9 | Incentives/ Allowance | 186 |
| CPHC Section | Remuneration for CHO | - | Remuneration for CHO | HSS.9 | Remuneration for CHO | 187 |
| CPHC Section | Incentives under CPHC | - | Incentives under CPHC | HSS.9 | Incentives under CPHC | 188 |
| HR Section | Cost of HR Recruitment & Outsourcing | - | Cost of HR Recruitment & Outsourcing | HSS.9 | Cost of HR Recruitment & Outsourcing | 189 |

Annexure 5:- List of posts under NHM and NUHM

| FMR Code | Category | Sub Category | Program | Name of the post | Ongoing posts approved | No. of new posts approved in Supplementary RoP 23-24 |
|-----------------|-----------------|---------------------|----------------|---------------------------------|-------------------------------|---|
| U.8.1.1.1 | SD | ANM | NUHM | ANM - NUHM - New | 0 | |
| U.8.1.1.1 | SD | ANM | NUHM | ANM - NUHM - Old | 0 | |
| 8.1.1.1 | SD | ANM | MH | ANM - Sub Centre | 7 | |
| 8.1.1.1 | SD | ANM | MH | ANM - Sub Centre (NEW IN 21-22) | 22 | |
| 8.1.1.4 | SD | ANM | CPHC | ANM/ MPW - HWC | 0 | |
| 8.1.1.1 | SD | ANM | MH | ANM - Sub Centre (NEW IN 22-23) | 0 | |
| 8.1.6.1 | SD | AYUSH Wing | AYUSH Wing | MO - Ayurvedic | 2 | |
| 8.1.6.1 | SD | AYUSH Wing | AYUSH Wing | MO - Homeopathic | 1 | |

| | | | | | | |
|-------------|----|------------|------------|---|---|--|
| 8.1.6.2 | SD | AYUSH Wing | AYUSH Wing | Pharmacist - Ayurvedic | 0 | |
| 8.1.6.2 | SD | AYUSH Wing | AYUSH Wing | Pharmacist - Homeopathic | 1 | |
| 16.4.3.1.4 | PM | BPMU | ASHA | ASHA - Block Level - Coordinator | 4 | |
| 16.4.3.1.1 | PM | BPMU | BPMU | Block Accounts Manager | 4 | |
| 16.4.3.1.1 | PM | BPMU | BPMU | Block Programme Manager | 4 | |
| 16.3.1 | PM | BPMU | HMIS | MCTS/ HMIS - DEO | 4 | |
| 16.4.2.1.7 | PM | DPMU | DPMU | Accountant cum DEO(Champawat) | 1 | |
| 16.4.2.2.7 | PM | DPMU | NTEP | Accountants - RNTCP | 1 | |
| 16.4.2.1.9 | PM | DPMU | ASHA | ASHA - Data Entry Operator | 1 | |
| 16.4.2.1.11 | PM | DPMU | ASHA | ASHA - District Level - Mobilizer | 1 | |
| U.16.4.3.1 | PM | DPMU | NUHM | Urban City Programme Manager | 0 | |
| 16.4.2.1.9 | PM | DPMU | RI | Computer assistant - RI | 1 | |
| 16.4.2.1.9 | PM | DPMU | PCPNDT | Data Entry Operator - PCNDT | 0 | |
| 16.4.2.1.9 | PM | DPMU | CH | Data Entry Operators (SNCU, DEIC- 4) | 0 | |
| 16.4.2.1.9 | PM | DPMU | CH | Data Entry Operators (SNCU) in 22-24 | 0 | |
| 16.4.2.1.9 | PM | DPMU | IDSP | DEO - IDSP | 1 | |
| 16.4.2.1.9 | PM | DPMU | NPCDCS | DEO - NPCDCS (NCD Cell) | 0 | |
| 16.4.2.1.9 | PM | DPMU | NTCP | DEO - NTCP | 0 | |
| 16.4.2.1.9 | PM | DPMU | NTEP | DEO - RNTCP | 1 | |
| 16.4.2.1.9 | PM | DPMU | NVBDCP | DEO (NVBDCP) | 0 | |
| 16.4.2.1.1 | PM | DPMU | DPMU | District Accounts Manager | 1 | |
| 16.4.2.3.2 | PM | DPMU | NTCP | District Consultant - NTCP | 1 | |
| 16.4.2.1.2 | PM | DPMU | QA | District Consultant - QA | 1 | |
| 16.4.2.3.4 | PM | DPMU | CPHC | District Coordinator - CPHC | 1 | |
| 16.4.2.1.4 | PM | DPMU | PCPNDT | District Coordinator - PCPNDT | 1 | |
| 16.4.2.1.1 | PM | DPMU | DPMU | District Data Manager | 1 | |
| 16.4.2.2.1 | PM | DPMU | IDSP | District Data Manager - IDSP | 1 | |
| 16.4.2.1.9 | PM | DPMU | NPCB | District DEO - NPCB | 1 | |
| 16.4.2.2.1 | SD | DPMU | IDSP | District Epidemiologist | 1 | |
| 16.4.2.3.7 | PM | DPMU | NPCDCS | District Finance cum Logistic Consultant - NPCDCS | 1 | |
| 16.4.2.1.11 | PM | DPMU | IEC | District IEC/ BCC Facilitator | 1 | |

| | | | | | | |
|-------------|----|----------|----------|--|---|--|
| 16.4.2.2.2 | PM | DPMU | NLEP | District Leprosy Consultant | 0 | |
| 16.4.2.1.1 | PM | DPMU | DEIC | District Level DEIC Manager | 0 | |
| 16.4.2.1.1 | PM | DPMU | RBSK | District Level Manager - RBSK | 1 | |
| 16.4.2.2.4 | PM | DPMU | NTEP | District Program Coordinator - RNTCP | 1 | |
| 16.4.2.1.2 | PM | DPMU | MH | District Program Officer - MCH | 0 | |
| 16.4.2.1.2 | PM | DPMU | RKSK | District Program Officer - RKSK | 0 | |
| 16.4.2.1.1 | PM | DPMU | DPMU | District Programme Manager | 1 | |
| 16.4.2.2.2 | PM | DPMU | NVBDCP | District VBD Consultant | 0 | |
| 16.4.2.2.3 | PM | DPMU | NTEP | DR TB Centre Statistical Asst | 0 | |
| 16.4.2.2.10 | PM | DPMU | NTEP | Driver - RNTCP | 1 | |
| 16.4.2.1.9 | PM | DPMU | FEDS | Drug W/housing - DEO | 3 | |
| 16.4.2.1.1 | PM | DPMU | FEDS | District Logistic Manager | 1 | |
| 16.4.2.1.3 | PM | DPMU | QA | Executive Assistant - QA | 0 | |
| 16.4.2.1.6 | PM | DPMU | RI | Field Supervisor | 1 | |
| 16.4.2.1.1 | PM | DPMU | QA | Hospital Quality Manager | 0 | |
| 16.4.2.1.11 | PM | DPMU | PCPNDT | Legal Advisor - Part time | 0 | |
| 16.4.2.3.2 | PM | DPMU | NMHP | Monitoring & Evaluation Officer - NMHP | 1 | |
| 9.2.2 | PM | DPMU | Training | Program Associate - ANMTC | 0 | |
| 16.4.2.1.2 | PM | SPMU | QA | Regional Consultant - QM | 0 | |
| 16.4.2.1.1 | PM | DPMU | RBSK | Regional Manager - RBSK | 0 | |
| 16.4.2.1.3 | PM | DPMU | QA | Regional Program Assistant | 0 | |
| 16.4.2.2.6 | PM | DPMU | NTEP | Senior Treatment Lab Supervisor (STLS) | 1 | |
| 16.4.2.2.6 | SD | DPMU | NTEP | Senior Treatment Supervisor | 4 | |
| 9.2.1 | PM | DPMU | Training | Skill Lab - Data Entry Operator | 0 | |
| 9.2.1 | SD | DPMU | Training | Skill Lab - MPH | 0 | |
| 16.4.2.2.6 | PM | DPMU | NTEP | Sr. DOTS plus TB - HIV Supervisor | 1 | |
| U.16.4.3.1 | PM | DPMU | NUHM | Urban Health Accountants | 0 | |
| U.16.4.3.1 | PM | DPMU | NUHM | Urban Health Consultant | 0 | |
| 8.1.1.5.1 | SD | Lab Tech | IDSP | Lab Technician - IDSP | 0 | |
| U.8.1.1.5.1 | SD | Lab Tech | NUHM | Lab Technician - NUHM - new | 0 | |
| U.8.1.1.5.1 | SD | Lab Tech | NUHM | Lab Technician - NUHM - OLD | 0 | |

| | | | | | | |
|-------------|----|-------------|----------------------|--|----|--|
| 8.1.1.5.1 | SD | Lab Tech | NVBDCP | Lab Technician - NVBDCP | 0 | |
| 8.1.1.5.1 | SD | Lab Tech | NVHCP | Lab Technician - NVHCP | 0 | |
| 8.1.1.5.1 | SD | Lab Tech | CPHC | Lab Technician - PHC - HWC | 7 | |
| 8.1.1.5.1 | SD | Lab Tech | FDS | Laboratory Technicians - Free Diagnostic | 0 | |
| 8.1.1.5.1 | SD | Lab Tech | NPCDCS | Laboratory Technicians (NPCDCS) | 1 | |
| 8.1.1.5.1 | SD | Lab Tech | NTEP | Laboratory Technicians (RNTCP - Medical College) | 0 | |
| 8.1.1.5.1 | SD | Lab Tech | NTEP | Laboratory Technicians (SM-RNTCP) | 3 | |
| 8.1.12.1 | SD | MLHP/ CHO | CPHC | MLHP - 20-21 | 0 | |
| 8.1.12.1 | SD | MLHP/ CHO | CPHC | MLHP - 21-22 | 8 | |
| 8.1.12.1 | SD | MLHP/ CHO | CPHC | MLHP - before 20-21 | 9 | |
| 8.1.12.1 | SD | MLHP/ CHO | CPHC | MLHP/ CHO 21-22 (HNB) | 22 | |
| 8.1.12.1 | SD | MLHP/ CHO | CPHC | MLHP/ CHO 22-24 | 21 | |
| U.8.1.8.1.1 | SD | MO | NUHM | Medical Officer - Full time in NUHM - Old | 0 | |
| 8.1.7.2 | SD | MO | DEIC | Medical Officer - DEIC | 0 | |
| 8.1.5.1 | SD | MO | NTEP | Medical Officer - Medical College and DR TB Centre | 0 | |
| 8.1.5.1 | SD | MO | Training | Medical Officer - Skill Lab | 0 | |
| 8.1.5.1 | SD | MO | CH | Medical Officer - SNCU | 0 | |
| 8.1.5.1 | SD | MO | NPCDCS | Medical Officer/ Physician - NPCDCS | 1 | |
| 8.1.5.1 | SD | MO | Telemedicine and ECD | Medical Officer - Telemedicine and ECD Call Centre | 0 | |
| 8.1.7.2.11 | SD | Others - SD | DEIC | Lab Technician - DEIC | 0 | |
| 8.1.7.2.6 | SD | Others - SD | DEIC | Audiologist & speech therapist - DEIC | 0 | |
| 8.1.13.18 | SD | Others - SD | NPPCD | Audiometric Assistant - NPPCD | 1 | |
| 8.1.13.5 | SD | Others - SD | NPPCD | Audiometrician/ Audiologist - NPPCD | 0 | |
| 8.1.14.4 | SD | Others - SD | BLOOD BANK | Blood Bank Technician | 2 | |
| 8.1.15.7 | SD | Others - SD | NMHP | Case Registry Asst - NMHP | 1 | |
| 8.1.1.3.3 | SD | Others - SD | NMHP | Community Nurse - NMHP | 1 | |
| 8.1.8.3 | SD | Others - SD | CH | Cook cum caretaker (NRC) | 0 | |
| 8.1.13.1 | SD | Others - SD | FP | Counsellor - Family Planning | 2 | |
| 8.1.13.1 | SD | Others - SD | FP | Counsellor - Family Planning (22-24) | 2 | |

| | | | | | | |
|------------|----|-------------|------------|--|---|--|
| 8.1.13.1 | SD | Others - SD | RKSK | Counsellor - RKSK | 1 | |
| 8.1.13.1 | SD | Others - SD | RKSK | Counsellor - RKSK (22-24) | 0 | |
| 8.1.13.1 | SD | Others - SD | NPCB | Counsellor - NPCB (22-24) | 0 | |
| 8.1.4.3.3 | SD | Others - SD | NOHP | Dental Assistants - NOHP | 1 | |
| 8.1.4.3.1 | SD | Others - SD | NOHP | Dental Hygienist - NOHP | 1 | |
| 8.1.4.1 | SD | Others - SD | NOHP | Dental Surgeon - NOHP | 1 | |
| 8.1.7.2.12 | SD | Others - SD | DEIC | Dental Technician - DEIC | 0 | |
| 8.1.1.11 | SD | Others - SD | CH | Dietician - NRC | 0 | |
| 8.1.13.1 | SD | Others - SD | NTEP | DR TB Counsellor | 0 | |
| 8.1.7.2.9 | SD | Others - SD | DEIC | Early Interventionist cum Special Educator | 0 | |
| 8.1.1.7 | SD | Others - SD | HSS | ECG Technician | 0 | |
| 8.1.13.11 | SD | Others - SD | Hbpathy | Field Assistant - Hbpathy | 0 | |
| 8.1.13.1 | SD | Others - SD | Hbpathy | Field IEC Officer cum Counsellor - Hbpathy | 0 | |
| 8.1.8.3 | SD | Others - SD | NPHCE | Hospital Attendant - NPHCE | 1 | |
| 8.1.13.20 | SD | Others - SD | NVBDCP | Insect Collector | 0 | |
| 8.1.13.11 | SD | Others - SD | FDS | Lab Attendant - Free Diagnostic | 0 | |
| 8.1.13.4 | SD | Others - SD | IDSP | Microbiologist - for DPHL under IDSP | 0 | |
| 8.1.13.4 | SD | Others - SD | IDSP | Microbiologist - for DPHL under IDSP - New in 20-21/ 21-22 | 1 | |
| 8.1.13.4 | SD | Others - SD | NTEP | Microbiologist (NTEP) | 0 | |
| 8.1.13.6 | SD | Others - SD | NPHCE | Multi Rehabilitation Worker | 1 | |
| 8.1.13.6 | SD | Others - SD | NPHCE | Multi Rehabilitation Worker (22-24) | 0 | |
| 9.2.2 | SD | Others - SD | Training | Nursing Tutors - ANMTC | 0 | |
| 8.1.7.2.8 | SD | Others - SD | DEIC | Optometrist - DEIC | 0 | |
| 8.1.1.6 | SD | Others - SD | MH | OT Technician | 0 | |
| 8.1.1.6 | SD | Others - SD | MH | OT Technician (in 22-24) | 1 | |
| 8.1.8.3 | SD | Others - SD | CH | Others - Attendant (NRC) | 0 | |
| 8.1.14.5 | SD | Others - SD | BLOOD BANK | Others - Lab Attendant | 0 | |
| 8.1.7.2.5 | SD | Others - SD | DEIC | Physiotherapist - DEIC | 0 | |
| 8.1.1.10 | SD | Others - SD | NPCDCS | Physiotherapist - NPCDCS | 1 | |
| 8.1.1.12 | SD | Others - SD | NLEP | PMW - NLEP (USN - 2, HRD - 1) | 0 | |

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|------------------------|----|-------------|----------|---|----|--|
| 8.1.7.2.7 | SD | Others - SD | DEIC | Psychologist - DEIC | 0 | |
| 8.1.13.2 | SD | Others - SD | NTCP | Psychologist/ Counsellor - NTCP | 1 | |
| 8.1.16.2 | SD | Others - SD | RI | Refrigerator Mechanic - Immunization | 1 | |
| 8.1.8.3 | SD | Others - SD | NPHCE | Sanitary Attendant - NPHCE | 1 | |
| 8.1.1.8 | SD | Others - SD | NTEP | PHARMACIST (SDS) | 0 | |
| 9.2.1 | SD | Others - SD | Training | Skill Lab - Nurse Trainers | 0 | |
| 8.1.13.8 | SD | Others - SD | NTCP | Social Worker - NTCP | 1 | |
| 8.1.13.8 | SD | Others - SD | NMHP | Social Worker (Psychiatric) | 1 | |
| 8.1.13.17 | SD | Others - SD | NTEP | Store Assistant | 0 | |
| 8.1.13.10 | SD | Others - SD | NTEP | TBHV | 0 | |
| 8.1.13.10 | SD | Others - SD | NTEP | TBHV - Medical College | 0 | |
| 8.1.13.10 | SD | Others - SD | NTEP | TBHV - PPP/ NGO | 1 | |
| 8.1.7.2.4 | SD | Others - SD | DEIC | Staff Nurses - DEIC | 0 | |
| 8.1.1.9 | SD | Others - SD | FDS | Xray Technician - Free Diagnostic | 0 | |
| 8.1.7.1.4 | SD | RBSK | RBSK | ANM - RBSK | 0 | |
| 8.1.7.1.1 | SD | RBSK | RBSK | MO RBSK - AYUSH | 10 | |
| 8.1.7.1.5 | SD | RBSK | RBSK | Pharmacist - RBSK | 5 | |
| 8.1.7.1.3 | SD | RBSK | RBSK | Staff Nurse - RBSK | 5 | |
| 8.1.10.1 | SD | Specialists | MH | Anaesthetist - MCH | 0 | |
| 8.1.3.10 | SD | Specialists | MH | Anaesthetists (LaQshay) | 1 | |
| 8.1.2.3 | SD | Specialists | MH | Obstetrician and Gynaecologist - LaQshay | 0 | |
| 8.1.2.1 | SD | Specialists | MH | Obstetrician and Gynaecologist - MCH (pool) | 0 | |
| 8.1.3.10 | SD | Specialists | MH | Paediatrician (LaQshay) | 0 | |
| 8.1.2.2 | SD | Specialists | MH | Pathologist - ABD/ Hbpathy | 0 | |
| 8.1.2.6 | SD | Specialists | Hbpathy | Paediatrician - DEIC | 0 | |
| 8.1.7.2.1 | SD | Specialists | DEIC | Paediatrician - DEIC | 0 | |
| 8.1.2.2 and 8.1.9.1 | SD | Specialists | CH | Paediatrician - SNCU/ DH | 0 | |
| 8.1.3.10 | SD | Specialists | CH | Paediatrician - Pool | 0 | |
| 8.1.3.2 | SD | Specialists | NMHP | Psychiatrist - NMHP and DHS | 0 | |
| 8.1.1.2 | SD | Staff Nurse | HSS | Staff Nurses - CHC after gap analysis approved in 17-18 | 0 | |

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|-----------|----|-------------|--------|---|------------|--|
| 8.1.1.2 | SD | Staff Nurse | HSS | Staff Nurses - DH strengthening | 0 | |
| 8.1.10.3 | SD | Staff Nurse | MH | Staff Nurses - HDU | 0 | |
| 8.1.9.3 | SD | Staff Nurse | CH | Staff Nurses - NBSU/ SNCU | 8 | |
| 8.1.1.2 | SD | Staff Nurse | NPCDCS | Staff Nurses - NCD Screening approved in 17-18 | 0 | |
| 8.1.1.2 | SD | Staff Nurse | NPCDCS | Staff Nurses - NPCDCS | 2 | |
| 8.1.1.3.2 | SD | Staff Nurse | NPHCE | Staff Nurses - NPHCE approved in 17-18 | 2 | |
| 8.1.8.2 | SD | Staff Nurse | NRC | Staff Nurses - NRC | 0 | |
| 8.1.1.2 | SD | Staff Nurse | NRCP | Staff Nurses - NRCP for DH | 1 | |
| U.8.1.2.1 | SD | Staff Nurse | NUHM | Staff Nurses - NUHM - OLD | 0 | |
| 8.1.1.3.2 | SD | Staff Nurse | NPPC | Staff Nurses - Palliative Care approved in 17-18 | 1 | |
| 8.1.1.2 | SD | Staff Nurse | PMNDP | Staff Nurses - Peritoneal Dialysis | 0 | |
| 8.1.1.2 | SD | Staff Nurse | CPHC | Staff Nurses - PHC - HWC | 5 | |
| 8.1.1.2 | SD | Staff Nurse | HSS | Staff Nurses - PHC after gap analysis approved in 17-18 | 0 | |
| 8.1.1.2 | SD | Staff Nurse | MH | Staff Nurses - PHC/ CHC/ DH/ FRU | 3 | |
| 8.1.9.3 | SD | Staff Nurse | CH | Staff Nurses - SNCU/ NBSU | 0 | |
| 8.1.1.2 | SD | Staff Nurse | MH | Staff Nurses - MH (21-22) | 4 | |
| 8.1.1.2 | SD | Staff Nurse | HSS | Staff Nurses - MH (22-24) | 0 | |
| 8.1.9.3 | SD | Staff Nurse | CH | Staff Nurses - SNCU/ NBSU (22-24) | 0 | |
| | | | | Total | 226 | |

Note – In additions to above, as per Gap requirement given by Directorate of Health Services, Specialists (1- Paediatrician, 1- Anaesthetist, 1 – Ortho Surgeon) are recruited on You Quote We Pay Basis as on date.

STATE PROGRAM MANAGEMENT UNIT

Program:- Technical Assistance

NHM Main & Supplementary ROP 2023-24

DISTRICT: Champawat

FY 2023-24



Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved in ROP 2023-24 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|--------------------------------|-----------------|-----------------------------|---|---|---|
| Health System Strengthening | H.S.S.11 | Technical assistance | 0 | 14.74 | 0 |

Annexure- 3: Program wise Summary of approval

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary ROP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary ROP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------------|---------|---------------------------------|--|---|--|
| H.S.S.11 | Technical assistance | 194 | Planning & Programme management | 0 | 14.6 | <p><u>Mobility support for DPMU and BPMU is approved under HSS.11, Sl. no. 194, Planning and Program Management.</u></p> <p>1) Approved budget of Rs. 5 Lakh for DPMU Mobility for one DPMU, NHM Champawat team under FMR Code HSS.11, Sl. no. 194, Planning and Program Management.</p> <p>2) Approved budget of Rs. 9.6 lakh for BPMU mobility for 4 BPMUs of Champawat district @ Rs. 2.4 lakh per BPMU under FMR Code HSS.11, Sl. no. 194, Planning and Program Management.</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementa ry ROP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementa ry ROP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|---------------------------------|----------------|--|--|---|---|
| H.S.S.11 | Technical assistance | 194 | Planning & Programme management | 0 | 0.14 | <p>Mobility Support - BPMU/Block (16.1.3.4.3 as per the previous PIP)</p> <p>H.S.S.11/Technical assistance/194/ planning management/ approval.</p> <p>1-Total Budget Approved Rs. 0.14 lakhs for 6 person (4 BCM + 1 DCM +1 DEO) @ Rs. 2400/- per person (Rs. 200 per person per month) for 12 months for CUG Sim/internet charges for FY 23-24.</p> |

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: HMIS/MCTS

DISTRICT: Champawat, UTTARAKHAND



Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved in RoP 2023-24 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|----------------|-----------------|----------------------------|---|---|---|
| RCH Flexi Pool | | IT Interventions & systems | 0 | 6.632 | 0.061 |
| | | | | | |

Annexure- 2: Key Deliverables for FY 23-24:

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|---|----------------|--|---|------------|---|----------------|
| Health Management Information System(HMIS) | | | | | | |
| 1. | Output | HMIS Reporting | Ensuring timely reporting of data by the State Data Manager/ M&E/ HMIS personnel by 20th of following month. Numerator: No. of health facilities reported data by 20th of following month. Denominator: Total no. of health facilities. | Percentage | >97% reporting (Health Facilities under the State) | HMIS Portal. |
| Reproductive and Child Health (RCH)Portal | | | | | | |
| 1. | Output | Implementation of RCH application - Registration Coverage of Pregnant Women and Child (0-1 Year) | % of Registration Coverage of Pregnant Women and Child on pro- rata basis Numerator: Total No. of Registered PW and Child on RCH Portal Denominator: Estimated PW and Child on pro-rata basis. | Percentage | 100% Registration coverage of Pregnant women and Children on pro-rata basis. | RCH Portal |
| 2. | Output | Implementation of RCH application - Service Delivery Coverage of PW. | % of Service Delivery Coverage of entitled Pregnant Women for ANC services. Numerator: Total No. of PW received All ANC services (ANC1 + ANC2 + ANC3 + ANC4 + TT1 / TT2 + 180 IFA | Percentage | All ANC services of Pregnant women. | RCH Portal |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|--------|----------------|--|--|------------|---|----------------|
| | | | tablet) Denominator: Total PW expected for Service based on reporting period. | | | |
| 3. | Output | Implementation of RCH application - Service Delivery Coverage of Child | % of Service Delivery Coverage of entitled Child [0-1 Year] for Immunization services. Numerator: Total No. of Child received All Immunization services (as per National Immunization Schedule) Denominator: Total child expected for Service based on reporting period | Percentage | >80% All Immunization services of Child(0-1Year) | RCH Portal. |
| 4 | Output | Implementation of RCH application - Total Deliveries Reported | % of total Delivery reported of Pregnant Women. Numerator: Total No. of Delivery reported Denominator: Total PW expected for Delivery based on reporting period | Percentage | >90% Delivery reported | RCH Portal |
| 5 | Output | Implementation of ANMOL application. | Health providers (ANM) using ANMOL application for entering Data Numerator: Total No. of Users (ANM) doing data entry. Denominator: Total no. active users (ANMs) registered in RCH Portal. | Percentage | >90% Health provider(ANM) are doing data entry on ANMOL. | ANMOL APP. |

Annexure- 3: Program wise Summary of approvals

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|----------------------------|----------------|--|---|--|--|
| HSS. 12 | IT Interventions & systems | 195 | Health Management Information System (HMIS) | 0 | 0.62 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Approved Rs. 0.62 Lakh for printing of HMIS formats (@Rs. 2.2 / per Paage). Printing should be done following competitive bidding as per Government rules.</p> |
| | | 195 | | 0 | 0.16 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Training cum review meeting</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--------------------------|---|--|--|
| | | | | | | for HMIS & MCTS at District level (FMR Code: 9.5.26.2as per the previous RoP) Approved budget of Rs. 0.16 Lakh for Training cum Review meeting for HMIS/MCTS ANMOL,if launched, including incidental expenses as per RCH rules. |
| | | 195 | | 0 | 1.656 | Training cum review meeting for HMIS & MCTS at Block level (FMR Code: 9.5.26.3 as per the previous RoP) Approved Rs. 1.656 lakhs for Budget approved for Training cum Review meeting for HMIS/MCTS @ Rs.200 per ANM for 12 months. |
| | | 195 | | 0 | 2.556 | ANM CUG & Internet Connection(FMR Code: 16.3.3 as per the previous RoP) ANM CUG connection and internet connection @ Rs. 300 Per ANM Per month for 12 months. following points to be Ensured. 1. Entry of validated mobile number, of ANM and ASHA on |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|---|
| | | | | | | <p>RCH portal</p> <p>2. Entry of validated mobile number of minimum 60% beneficiaries on RCH portal.</p> <p>3. Entry of minimum 60% village profiles (service catchment/hamlet/unit of HSC) on RCH portal</p> <p>4. Registration of more than 60% beneficiary (eligible couple, pregnant women and children) on pro-rata basis on RCH portal.</p> <p>5 Delivery of due services to more than 50% beneficiaries (mother and child) an pro-rata basis and its updation on RCH portal. Continuation / extension of the activity would be based on improvement in registration of pregnant women and children and data of service delivery and availability of updated and validated information related to ANM, ASHAS, and beneficiaries on RCH portal</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--------------------------|---|--|---|
| | | 195 | | 0 | 0.84 | Internet Connectivity(FMR Code: 16.3.3 as per the previous RoP) This is subject to 100% facility based Reporting on HMIS & MCTS / RCH portal Internet Connectivity @1000 per month for 12 months for 7 Data Entry Points through LAN/Data Card. This is subject to 100% facility based Reporting on HMIS & MCTS / RCH portal and improvement in data quality thereof. These are indicative rates, final rates are to be arrived at as per GeM rate contract or after competitive bidding following Government protocols. |
| | | 195 | | 0 | 0.80 | Mobility Support for HMIS/MCTS(FMR Code: 16.3.2 as per the previous RoP) Approved Rs.0.80 Lakh for mobility support for HMIS & MCTS/RCH at State and District level staff for FY 2022-23. |

Annexure- 4: Approved committed Liabilities :

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. no. as per new RoP 22-24 |
|------------------------------------|------------------------------|---|--|--------------------------------------|---|-------------------------------------|
| HMIS-MCTS | Training Cum Review District | 0.061 | IT Interventions & systems | HSS.12 | Training cum review meeting for HMIS & MCTS at Block level | 195 |

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: DVDMS

DISTRICT: CHAMPAWAT, UTTARAKHAND



Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved in RoP 2023-24 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|--|-----------------|-----------------------------|---|---|---|
| Health System Strengthening (HSS)Rural | HSS.12 | IT intervention and Systems | 0 | 1.4 | .75 |

Annexure- 2: Key Deliverables for FY 23-24:

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|---|----------------|---|--|--------|----------------|--------------------------|
| Drugs and Vaccine distribution management System (DVDMS) | | | | | | |
| 134. | Output | Implementation of 552 DVDMS health facilities HWC and PHC | Number of Health facilities implemented at PHC and HWC level | Number | | DVDMS(E-Aushadhi Portal) |

Annexure- 3: Program wise Summary of approvals

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|------------------------------------|----------------|--------------------------------|---|--|---|
| HSS. 12 | IT intervention and Systems | 196 | Implementation of DVDMS | 0 | 1.4 | <p>FY 23-24:</p> <p><u>Internet Charges for DVDMS facilities (FMR Code: 14.1.2 as per the previous RoP)</u></p> <p>1-Approved budget of Rs. 1.20 Lakh for FY 2023-24 for internet charges of 10 DVDMS facilities (DH-1, SDH-2, and PHC-7). Amount of Rs. 1000 Per facility per month for 12 months to be disbursed: - Total facilities - 10(10*1000*12=1.20 Lakh).</p> <p>2- Approved budget of Rs. .20 Lakh for Internet connectivity and Recurring Cost for CMSD Store @20000 per annual.</p> |

Annexure- 4: Approved committed Liabilities:

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. no. as per new RoP 22-24 |
|------------------------------------|-----------------------------|---|--|--------------------------------------|--|-------------------------------------|
| Implementation of DVDMS | Implementation of DVDMS | .75 | IT intervention and Systems | HSS.12 | IT intervention and Systems/ Implementation of DVDMS | 196 |

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: Untied Grant

DISTRICT: Champawat, UTTARAKHAND

FY 2023-24



Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved in RoP 2023-24 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|-------------|-----------------|-------------------------|---|---|---|
| HSS (R) | HSS.14 | Untied Grants | 0 | 124.95 | 103.06 |

Annexure- 2: Program wise Summary of approvals

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--------------------------|---|--|---|
| HSS.14 | Untied Grants | 199 | Untied fund | 0 | 124.95 | <p>Supplementary RoP 2022-23 approvals: Nil</p> <p>Main & Supplementary RoP 2023-24 approvals: -</p> <p>Approved total budget of Rs. 124.95 Lakhs as Untied fund as per following details:</p> <ol style="list-style-type: none"> 1) Approved Rs. 5 lakh/DH for 1 DH, 2) Approved Rs. 5 lakh for 02 SDH @ Rs. 2.5 lakh/SDH 3) Approved Rs. 15.75 lakh for 18 PHC @Rs. 87500/PHC 4) Approved Rs. 28.5 lakh for 57 AB-HWC @Rs. 50000/AB-HWC. 5) Approved Rs. 0.9 lakh for 9 SC @Rs. 10000/SC 6) Approved Rs. 6.6 lakh for SC-AMG @Rs. 10000/SC for 66 Sub Centre 7) Rs. 63.2 lakh for 632 VHSNC @ Rs. 10000/ VHSNC. |

Annexure- 3: Approved committed Liabilities:-

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. No. as per new RoP 22-24 |
|------------------------------------|-----------------------------|---|--|--------------------------------------|--|-------------------------------------|
| | Untied Fund | 103.06 | Untied Grants | HSS.14 | Untied fund | 199 |

STATE PROGRAM MANAGEMENT UNIT

Program:- Prevention Control and Management of Snakebites

NHM Main & Supplementary ROP 2023-24

DISTRICT: Champawat

FY 2023-24



Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved in ROP 2023-24 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|------------------------------------|-----------------|---|---|---|---|
| Health System Strengthening (R) | H.S.S.15 | Prevention Control and Management of Snakebites | 0 | 0.7956 | 0 |

Annexure- 3: Program wise Summary of approval

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementa ry ROP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary ROP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|---------------------------------|----------------|--|--|--|---|
| H.S.S.15 | Snakebite envenoming | 200 | Prevention control and management of snakebites | 0 | 0.7956 | Main & Supplementary RoP 2023-24 approvals: <ol style="list-style-type: none"> 1- Approved Rs. 0.1956 /- for district level training. 2- Approved Rs. 0.10 for Meeting Cost/Office expenses/contingency. 3- Approved Rs. 0.5 for Surveillance & Monitoring. |

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: NPCB&VI, NPHCE, NTCP, NPPC

DISTRICT: CHAMPAWAT, UTTARAKHAND

Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved (Rs. In lakh) 2023-24 | Approved Committed Liability (Rs. In Lakhs) |
|----------------|-----------------|---|--|---|--|
| NCD Flexi Pool | NCD.1 | National Program for Control of Blindness and Vision Impairment (NPCB&VI) | 0 | 35.50 | 0.72 |
| | NCD.3 | National Programme for Health Care for the Elderly (NPHCE) | 0 | 2.50 | 0.71 |
| | NCD.4 | National Tobacco Control Programme (NTCP) | 0 | 9.78 | 2.804 |
| | NCD.9 | National Programme on Palliative Care (NPPC) | 0 | 1.00 | 0.27 |
| | | | | | |
| | | | | | |

Annexure- 2: Key Deliverables of FY 23-24:

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|--|----------------|--|--|--------|----------------|---------------------|
| National Tobacco Control Programme (NTCP) | | | | | | |
| 1. | Output | Increase in availability of Tobacco Cessation Services available | No. of districts with Tobacco Cessation Centers | Number | 0 | Quarterly reporting |
| 2. | Outcome | Improved access for Tobacco Cessation Services | No. of People availed tobacco cessation services in 2023-24 | Number | 3000 | Quarterly reporting |
| National Programme for Health Care of Elderly (NPHCE) | | | | | | |
| 3. | Output | Provision of primary and secondary Geriatric health care services at District Hospital and below | Numerator: No. of DH with Geriatric Unit (at least 10 beds) Denominator: No. of total DH in the distt | Number | 1/1 | NPHCE |
| 4. | Output | Provision of primary and secondary Geriatric health care services at District Hospital and below | Numerator: No. of DH with physiotherapy unit for elderly Denominator: No. of total DH in the distt | Number | 1/1 | NPHCE |
| 5. | Output | Provision of primary and secondary Geriatric health care services at District Hospital and below. | Numerator: No. of CHCs with physiotherapy unit Denominator: No of total CHCs in the distt | Number | 2/2 | NPHCE |
| National Program for Control of Blindness & Visual Impairment | | | | | | |
| 6. | Output | Eye care services under NPCB and VI provided at primary, secondary at District level and below level | Percentage achievement of Cataract operations against targets | No. | 1800(100%) | Monthly Report |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|--|----------------|--|--|--------------|----------------|----------------|
| | | | | (Percentage) | | |
| 7. | Output | Eye care services under NPCB and VI provided at primary, secondary at District level and below level | Percentage achievement of Collection of donated eyes for corneal Transplantation against targets | Percentage | 0 | Monthly Report |
| 8. | Output | Eye care services under NPCB and VI provided at District level and below District level | No. of Free Spectacles to school children suffering from Refractive errors | Number | 300 | Monthly Report |
| 9. | Outcome | Cataract backlog Free Certification | No. of districts Certified as Cataract backlog Free | Number | 1 | |
| National Programme for Palliative Care (NPPC) | | | | | | |
| 10. | Output | Palliative care services under NPPC programme | Total no. of District Hospitals providing palliative care services | Number | 0 | NPPC Data |

Annexure- 3: Program wise Summary of approval:

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|---|---------|---------------------------------------|--|---|---|
| NCD 1 | National Program for Control of Blindness and | 87 | Cataract Surgeries Through Facilities | 0 | 5.00 | Supplementary RoP 2022-23 approvals: Nil |

| | | | | | | |
|--|------------------------------------|-----------|--|----------|--------------|--|
| | Vision Impairment(NP CB+VI) | | | | | Main & Supplementary RoP 2023-24 approvals: Procurement (FMR code 6.2.4.1. as per the ROP 21-22) Budget Approved Rs.5.00 lakhs for Assistance of consumables for 500 Cataract operations through Govt. hospitals@ Rs.0.01 lakhs per operation. |
| | | 88 | Cataract Surgeries through NGO | 0 | 26.00 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: PPP(FMR Code 15.4.2. as per the ROP 2021-22) Budget Approved Rs.26.00 lakhs for reimbursement for 1300 cataract operation for NGO and Private Practitioners as per NGO norms @Rs.0.02 lakhs per operation. |
| | | 89 | Other Ophthalmic Interventions through Facilities | 0 | 0 | - |

| | | | | | | |
|--|--|-----------|---|----------|-------------|---|
| | | 90 | Other Ophthalmic Interventions through NGO's | 0 | 0 | - |
| | | 91 | Mobile Ophthalmic Units | 0 | 0 | - |
| | | 92 | Collection of eye ball by eye banks and eye donation centers | 0 | 0 | - |
| | | 93 | Free Spectacles to school children | 0 | 1.05 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Service delivery :Community Based(FMR Code 2.3.3.2 as per ROP 21-22</p> <p>Budget Approved Rs.1.05 lakhs for Screening and free spectacles to 300 school children @ Rs.350/- per case</p> |
| | | 94 | Free Spectacles to Others | 0 | 2.45 | Supplementary RoP 2022-23 approvals: |

| | | | | | | |
|--|--|-----------|--|----------|-------------|---|
| | | | | | | <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Service delivery :Community Based(FMR Code 2.3.3.3 as per ROP 21-22)</p> <p>Budget Approved Rs.2.45 lakhs for Screening and free spectacles to 700 old person @ Rs.350/- per case</p> |
| | | 95 | Grant in Aid for the health institutions, eye banks,NGO,Private Practitioners | 0 | 0 | - |
| | | 96 | Other NPCBVI components | 0 | 1.00 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>IEC/BCC(FMR Code 11.4.1.as per ROP 21-22)</p> <p>1-Budget Approved Rs.0.20 lakhs for IEC programmes (Rs.0.10 lakhs for Eye donation fortnight, Rs.0.05 lakhs for</p> |

| | | | | | | |
|--|--|--|--|--|--|---|
| | | | | | | <p>world Glaucoma Day, Rs.0.05 for world sight day)</p> <p>2- Budget Approved Rs. 0.30 lakhs for IEC of Cataract Blindness Backlog Free Campaign</p> <p>Program Management(FMR Code 16.1.5.3.10 as per ROP 21-22)</p> <p>Budget Approved Rs.0.50 lakhs for management of health society(office expenses) at District level</p> |
|--|--|--|--|--|--|---|

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|---|----------------|--------------------------|---|--|--|
| NCD 3 | National Programme for Health Care of the Elderly (NPHCE) | 99 | Geriatric Care at DH | 0 | 1.50 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>IEC/BCC (FMR Code 11.4.3 as per the ROP 2021-22)</p> |

| | | | | | | |
|--|--|------------|---|----------|------------|--|
| | | | | | | Budge Approved of Rs. 1.50 Lakh for IPC, Group activities and mass media for celebration of world Elderly day. |
| | | 100 | Geriatric Care at CHC/SDH | 0 | 1.0 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: Procurement of Biomedical Equipment(FMR code 6.1.5.3. as per ROP 21-22) Budget Approved of Rs 1.00 Lakh for 1 SDH Tanakpur @1.00 Lakh per SDH for strengthening of Rehabilitation/Physiotherapy services. |
| | | 101 | Geriatric Care at PHC/SHC | 0 | 0 | - |
| | | 102 | Community based intervention | 0 | 0 | - |
| | | 103 | State Specific initiatives and innovations | 0 | 0 | - |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary | Amount approved in Main & Supplementary | Details of approval |
|-----------------|-----------------------|----------------|--------------------------|---|--|----------------------------|
|-----------------|-----------------------|----------------|--------------------------|---|--|----------------------------|

| | | | | RoP 2022-23 (Rs. in lakh) | RoP 2023-24 (Rs. in lakh) | |
|-------|----------------------------------|-----|------------------------------|---------------------------|---------------------------|---|
| NCD 4 | National Tobacco Control Program | 104 | Implementation of COTPA 2003 | 0 | 5.34 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Coverage of Public and Private School(FMR code 2.3.3.4.1 as per the RoP 2021-22)</p> <p>1-Budget Approved Rs.3.00 lakhs for coverage of awareness programmes in 100 Public and private schools@Rs.0.03 lakhs for each program.</p> <p>2- Budget Approved Rs. 0.24 lakhs for Sensitization campaign for college students and other educational institutions in 03 colleges@0.08 lakhs for each sensitization campaign.</p> <p>Training and Capacity Building(FMR Code 9.2.4.4. as per the ROP 21-22)</p> <p>Budget Approved Rs. 0.20 Lakhs for 02 Orientation workshops of Health Professionals@Rs.0.10 lakhs for each workshop.</p> <p>Community Interventions(FMR Code 3.3.3.2 as per the ROP 2021-22)</p> |

| | | | | | | |
|--|--|-----|------------------------------------|---|------|--|
| | | | | | | <p>Budget approved Rs.0.30 lakhs for 03 PRI/stakeholder workshops @0.10 lakhs for each workshop.</p> <p>Program Management(FMR Code 16.1.4.2.8 as per the ROP 21-22)</p> <p>Budget approved Rs. 0.50 lakhs for DTCC office expenses (Rs.0.30 lakhs is for Mobility support and Rs.0.20 Lakhs is for misc. expenses).</p> <p>Printing (FMR Code 12.3.1 as per the ROP 21-22)</p> <p>1- Budget Approved Rs. 0.10 lakhs for printing of challan books.</p> <p>IEC/BCC(FMR Code 11.4.4.as per the ROP 21-22)</p> <p>1- Budget Approved Rs.1.0 lakhs for WNTD(World No Tobacco Day) activities</p> |
| | | 105 | Implementation of ToFEI Guidelines | 0 | 2.42 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>IEC/BCC for NTCP(FMR Code 11.4.4 as per the ROP 2021-22)</p> <p>Budget Approved Rs. 2.42 lakhs for Declaration of Tobacco Free Educational Institutions of 404 schools @Rs.600/- per school.</p> |

| | | | | | | |
|--|--|------------|--------------------------|----------|-------------|---|
| | | | | | | <p>1-242 primary schools 2-Follow up of 162 secondary/higher secondary schools which was declared Tobacco free in previous years.</p> |
| | | 106 | Tobacco Cessation | 0 | 0.84 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Procurement(F.M.R.Code 6.2.4.4 as per the ROP 2021-22) Budget Approved Rs.0.50 lakhs for Procurement of medicine & consumables for Tobacco Cessation Center under NTCP</p> <p>Program Management(F.M.R Code 16.1.2.1.22 as per the ROP 21-22) 1-Budget Approved Rs. 0.24 lakhs for Focused Group Discussion(FGD) with Tobacco users, Adolescence etc. at community level @Rs. 0.01 lakhs per FGD for 02 FGD per month</p> <p>Program Management(F.M.R Code 16.1.4.1.11 as per the ROP 21-22) 1-Budget Approved Rs. 0.10 lakhs for Office Expenses at TCC</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|--|----------------|------------------------------------|---|--|--|
| NCD 9 | National Programme for Palliative Care (NPPC) | 119 | Implementatio n of NPPC | 0 | 1.00 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Infrastructure (FMR Code 5.1.1.2.3 as per the ROP 21-22)</p> <p>Service Delivery- Facility Based (FMR Code 1.3.2.5 as per the ROP 21-22) Budget Approved Rs.0.50 Lakhs for Travel /Stationary, procurement of Opioids Drugs and others.</p> <p>IEC/BCC (FMR Code 11.4.10 as per the ROP 21-22) Budget Approved Rs.0.50 Lakhs for IEC of Palliative Care Day, Print/Electronic etc.</p> |

Annexure -4: Approved committed liabilities:

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. no. as per new RoP 22-24 |
|---|---------------------------------------|--|-------------------------------------|-------------------------------|--|------------------------------|
| National Program for Control of Blindness & Visual Impairment | Cataract Surgeries through facilities | 0.43 | NPCBVI | NCD 1 | Cataract Surgeries through facilities | 87 |
| | Other NPCBVI Components | 0.29 | NPCBVI | NCD 1 | Program Management | 96 |
| National Program for Health Care of Elderly | Geriatric Care at DH | 0.71 | NPHCE | NCD 3 | Geriatric Care at DH-IEC/BCC | 99 |
| National Tobacco Control Program | Implementation of COTPA | 0.14 | NTCP | NCD 4 | Coverage of public and private schools | 104 |
| | Implementation of COTPA | 0.10 | NTCP | NCD 4 | Printing of Challan Books | 104 |
| | Implementation of COTPA | 0.62 | NTCP | NCD 4 | IEC/BCC | 104 |
| | Implementation of COTPA | 0.20 | NTCP | NCD 4 | Stakeholders Workshop | 104 |
| | Implementation of ToFEI Guidelines | 1.73 | NTCP | NCD 4 | Implementation of ToFEI Guidelines | 105 |

| | | | | | | |
|---|---------------------------|-------|------|-------|-------------------------------------|-----|
| | Tobacco Cessation | 0.014 | NTCP | NCD 4 | Focus Group Discussion | 106 |
| National Program for Palliative Care | Implementation of NPPC | 0.02 | NPPC | NCD 9 | IEC/BCC | 119 |
| | Implementation of NPPC | 0.25 | NPPC | NCD 9 | Travel/Stationary/Misc. expenses | 119 |

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: NMHP, NPCDCS

DISTRICT: CHAMPAWAT, UTTARAKHAND



Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved in RoP 2023-24 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|----------------|-----------------|---|---|---|---|
| NCD Flexi Pool | NCD.2 | National Mental Health Program | 0 | 1.48 | 0.04 |
| | NCD.5 | National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS) | 1.50 | 33.49 | 1.113 |
| | | | | | |
| | | | | | |

Annexure- 2: Key Deliverables for FY 23-24:

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|--|----------------|---|--|------------|----------------|----------------|
| National Mental Health Programme (NMHP) | | | | | | |
| 1. | Output | Improved coverage of mental health services | % Of District covered for District Mental Health Units operationalized. | Percentage | 1 | NMHP Data |
| 2. | Output | Improved coverage of mental health services | % Of Increase Number of persons catered through District Mental Health Units | Number | 288 | NMHP Data |
| National Program for prevention and control of Diabetes, Cardiovascular, Disease and Stroke(NPCDCS) | | | | | | |
| 1. | Output | NCD App | % Registration done in the NCD App against 30+ population target | Percentage | 75% | NPCDCS Data |
| 2. | Output | Setting up of NCD Clinics at District Hospitals | Percentage of DHs with NCD Clinics | Percentage | 100% | NPCDCS Data |
| 3. | Output | Setting up of NCD Clinics at CHCs | Percentage of CHCs with NCD Clinics | Percentage | 100% | NPCDCS Data |

Annexure- 3: Program wise Summary of approvals

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|---------------------------------------|----------------|---|---|--|---|
| NCD 2 | National Mental Health Program | 97 | Implementation of District Mental Health Plan | 0 | 1.08 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>DMHP:Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention. (Old FMR Code: 2.3.2.3) as per the previous RoP.</u></p> <p>FY 23-24:</p> <p>Budget Approved @ Rs 1.08 Lakh for 36 TI activity @ Rs. 3000.00 per targeted</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--------------------------|---|--|---|
| | | | | | | interventions activity. |
| | | | | 0 | 0.20 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>Translation of IEC material and distribution (Old FMR Code: 11.4.2) as per the previous RoP).</u></p> <p>FY 23-24:</p> <p>Budget Approved @ Rs 0.20 Lakh for Observing World Mental Health Day (10 October) & other IEC activities.</p> |
| | | | | | | |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--------------------------|---|--|---|
| | | | | 0 | 0.20 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>Miscellaneous/ Travel (Old FMR Code: 16.1.3.3.13) as per the previous RoP.</u></p> <p>FY 23-24:</p> <p>Budget Approved @ Rs 0.20 Lakh for Miscellaneous/Travel at District Level.</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|---|----------------|--------------------------|---|--|--|
| NCD 5 | National Programme for Prevention and Control of Diabetes, Cardiovascular disease and stroke(NPCDC S) | 107 | NCD Clinic at DH | 0 | 1.50 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>Drugs & consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc) for whole district (FMR Code: 6.2.4.5 as per the previous RoP)</u></p> <p>FY 23-24: Approved budget of Rs. 0.50 Lakhs @ Rs. 50000 for 1 NCD clinic to provide regular supply of Drugs & consumables for the management of NCDs in FY 2023-24.</p> <p><u>District NCD Clinic (FMR Code: 7.6.1 as per the</u></p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--------------------------------|---|--|---|
| | | | | | | previous RoP) FY 23-24: Approved budget of Rs. 1 Lakhs to provide transport/referral service to Cancer and Cardiac patients in FY 2023-24.. |
| | | 108 | NCD Clinics at CHC/SDH | 0 | 0 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: Nil |
| | | 110 | Other NPCDCS Components | 0 | 31.99 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|---|
| | | | | | | <p><u>Procurement for equipments under Universal Screening of NCDs (6.1.5.5 as per the previous RoP)</u></p> <p>FY 23-24: Approved budget of Rs1.24lakh for procurement of PBS equipments -POPULATION BASED SCREENING (Equipment of hypertension,VIA and OVE) under Universal Screening of NCDs in FY 2023-24-</p> <p>a) Rs 0.76 lakh for 19 SC and SAD@Rs 4000 per centre b) Rs 0.48 lakh for 2 PHC @Rs 24000 per PHC</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|---|
| | | | | | | <p><u>Drugs & Diagnostics Cancer care (FMR Code: 6.2.4.5 as per the previous RoP)</u></p> <p>FY 23-24: Total approved budget is Rs 6.0 lakh Budget is proposed for the procurement of drugs for Chemotherapy @ Rs. 1.20 lakh per patient for Chemotherapy service for 5 patients.</p> <p><u>Drugs & supplies for Universal Screening of NCDs (FMR Code: 6.2.4.5 as per the previous RoP)</u></p> <p>FY 23-24: Rs. 12.48lakh is approved for the procurement for regular supply of PBS consumables (Blood sugar testing, OVE, VIA) for 64 Sub Centres/SADs and 6 PHCs in FY 23-24.</p> <p><u>ASHA Incentive under Universal Screening of Common NCD ((FMR Code: 3.1.1.4 as per the previous</u></p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|---|
| | | | | | | <p><u>RoP</u> <u>FY 23-24:</u> Rs 10.07 lakh is approved for ASHA incentive for filling CBAC form @Rs10 per screened individual and for follow up incentive under universal screening of common NCD in FY 2023-24..</p> <p><u>District NCD Cell</u> <u>(Contingency) (FMR Code: 16.1.4.2.9 as per previous RoP)</u> <u>FY 23-24:</u> Rs 0.50 lakh is approved for district NCD cell (contingency) in FY 2023-24.</p> <p><u>Printing activities for Universal Screening of NCDs - printing of cards and modules (FMR Code: 12.4.5 as per previous RoP)</u> <u>FY 23-24:</u> Rs. 0.50 lakh approved for printing of CBAC form , ASHA reporting format, health</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|--|
| | | | | | | <p>card printing, referral slip printing in FY 2023-24. <u>District NCD Cell (FMR Code: 9.2.4.5 as per the previous RoP)</u> FY 23-24: Approved budget of Rs 0.10 lakh for orientation of District & Block Level Mos and staff for NCD program in FY 2023-24.</p> <p><u>IEC/BCC for District NCD Cell (FMR Code:11.4.5 as per previous RoP)</u> FY 23-24: Rs 0.50 lakh at District NCD Cell for observing World Cancer Day, World Heart Day, World Diabetes Day, World Stroke Day etc in FY 2023-24.</p> <p>Any Other(9.2.4.5 as per the previous ROP) FY 23-24: Rs 60,000/- approved for</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|---|---|--|---|
| | | | | | | cardiac care training at AIIMS Rishikesh (TA,DA, Accommodation as per state training norms) |
| | | 111 | State specific initiatives and Innovations | 1.50 | 0 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Approved budget of Rs 1.50 lakh for Teleconsultation set up in Cancer Day Care Unit</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Nil</p> |

Annexure- 4: Approved committed Liabilities :

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. no. as per new RoP 22-24 |
|---|-----------------------------|---|--|--------------------------------------|--|-------------------------------------|
| National Mental Health Program | Program management | 0.04 | NMHP | NCD.2 | Miscellaneous/travel | 97 |
| National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS) | Other NPCDCS Component | 0.14 | NPCDCS | NCD.5 | District NCD Cell(TA,DA,POL) | 110 |
| | | 0.04 | NPCDCS | NCD.5 | District NCD Cell(Contingency) | |
| | | 0.5 | NPCDCS | NCD.5 | Printing activities for universal screening of NCD's-printing of cards and modules | |
| | | 0.433 | NPCDCS | NCD.5 | IEC/BCC for District NCD Cell | |

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: PMNDP

DISTRICT: CHAMPAWAT, UTTARAKHAND



Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved in RoP 2023-24 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|-------------------|----------|--|---|---|---|
| NCD Flexi Pool | NCD.6 | Pradhan Mantri National Dialysis Programme (PMNDP) | 0 | 0 | 2.8124 |

Annexure- 2: Key Deliverables for FY 23-24:

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|---|----------------|--|---|--------|----------------|----------------|
| Pradhan Mantri National Dialysis Program (PMNDP) | | | | | | |
| 114. | Output | Dialysis facilities in all districts | No. of district with Dialysis facility under PMNDP | Number | 1 | MPR |
| 115. | Outcome | Number of Sessions held in the month | Estimated number of dialysis session (in Lakhs) | Number | 2190 | MPR |
| 116. | Outcome | Peritoneal dialysis services under PMNDP | Estimated number of patients planned for peritoneal dialysis services | Number | 3 | MPR |

Annexure- 3: Program wise Summary of approvals

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|---|----------------|-------------------------------------|---|--|---|
| NCD. 6 | Pradhan Mantri National Dialysis Programme (PMNDP) | 112 | Haemodialysis Services | 0 | 0 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: Nil |
| | | 113 | Peritoneal Dialysis Services | 0 | 0 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: Nil |

Annexure- 4: Approved committed Liabilities :

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. no. as per new RoP 22-24 |
|--|--|---|--|--------------------------------------|--|-------------------------------------|
| Pradhan Mantri National Dialysis Programme (PMNDP) | Medical Devices As Per National Dialysis Program | 2.8124 | PMNDP | NCD.6 | Haemodialysis Services | 112 |

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24



NATIONAL HEALTH MISSION UTTARAKHAND

Preface

Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved in RoP 2023-24 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|----------------|-----------------|---|---|---|---|
| NCD Flexi Pool | NCD.7 | National Program for Climate Change and Human Health (NPCCHH) | 0.00 | 4.80 | 0.79 |

Annexure- 4: Program wise Summary

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|---|----------------|--------------------------|---|--|--|
| NCD.7 | National Program for Climate Change and Human Health (NPCCHH) | 114 | Implementation of NPCCHH | 0.00 | 4.80 | <p>Supplementary RoP 2022-23 approvals: Nil.</p> <p>1) <u>Capacity building (FMR Code: 3.3.3.3 & 9.2.4.9 as per the previous RoP)</u> Approved budget of Rs. 1.52 Lakhs for following activities.</p> <ul style="list-style-type: none"> • Approved budget of Rs. 26,400/- for 1 batch of PRI for one day training. (Old FMR Code: 3.3.3.3) • Approved budget of Rs. 45000/- for 1 batch of Medical Officers for One day Training. (Old FMR Code: 9.2.4.9) • Approved budget of Rs. 80676/- for 2 batches of Health Care Workers (ASHA/ANM/CHO) for 1 day training of each batch @ Rs 40338/- per batch. (Old FMR Code: 9.2.4.9) <p>2) <u>IEC & Printing (FMR Code: 11.24.4.4 & 12.4.7 as per the previous RoP)</u> Approved budget of Rs. 3.00 Lakhs for following activities.</p> <ul style="list-style-type: none"> • Approved budget of Rs. 2.00 Lakhs for creating awareness through news paper, pamphlet, leaflet, hoardings etc. (Old FMR Code: 11.24.4.4) • Approved budget proposed Rs. 0.90 Lakhs for 12 |

| | | | | | |
|--|--|--|--|--|---|
| | | | | | <p>Folk activities / Nukkad Natak @ Rs 7500/- Folk activities / Nukkad Natak (Old FMR Code: 11.24.4.4)</p> <ul style="list-style-type: none"> • Approved budget of Rs. 10000/- for printing activities under NPCCHH and State Specific Climate Sensitive Health issue i.e. training materials, reporting formats, guidelines etc. (Old FMR Code: 12.4.7) <p>3) <u>Planning & M & E (FMR Code: 16.1.2.1.23 & 16.1.2.1.24 as per the previous RoP)</u> Approved budget of Rs. 23000/- for following activities.</p> <ul style="list-style-type: none"> • Approved budget of Rs. 3000/- for one day task force meeting (District Level) with invited experts from health and non-health sectors to develop health sector plans for Heat and Air Pollution. (Old FMR Code: 16.1.2.1.23) • Approved budget of Rs. 20000/- for one day Advocacy Workshop/ Meeting of district level Health Officers. (Old FMR Code: 16.1.2.1.24) <p>4) <u>Surveillance, Research, Review, Evaluation (SRRE) (FMR Code: 10.2.14 as per the previous RoP)</u></p> <ul style="list-style-type: none"> • Approved budget of Rs. 5000/- for Heat related illness (HRI) reporting. (Old FMR Code: 10.2.14) |
|--|--|--|--|--|---|

Annexure- 4: Approved committed Liabilities :

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. no. as per new RoP 22-24 |
|---|---|---|--|--------------------------------------|--|-------------------------------------|
| National Program for Climate Change and Human Health (NPCCHH) | IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases | 0.79 | NPCCHH | NCD.7 | Implementation of NPCCHH | 114 |

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: National Oral Health Program

DISTRICT: CHAMPAWAT, UTTARAKHAND



Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved in RoP 2023-24 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|----------------|-----------------|------------------------------|---|---|---|
| NCD Flexi Pool | NCD.8 | National Oral Health Program | 0 | 2.46 | 0.03 |

Annexure- 2: Key Deliverables for FY 23-24:

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|--|----------------|------------------------------------|---|--------|----------------|-------------------|
| National Oral Health Programme (NOHP) | | | | | | |
| 122. | Output | Strengthening Oral Health Services | % of PHFs providing dental care services up to CHC level against total PHFs upto CHC level (DH/SDH/CHC) | Number | 0 | HMIS (Dental OPD) |

Annexure- 3: Program wise Summary of approvals

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-------------------------------------|----------------|---------------------------|---|--|---|
| NCD. 8 | National oral health program (NOHP) | 115 | Implementation at DH | 0 | 1.00 | <p>FY 23-24:</p> <p><u>Drugs & Supplies (Consumables For NOHP) (FMR Code: 6.2.4.7 as per the previous RoP)</u></p> <p>Approved budget of Rs. 1.00 Lakh for FY 2022-23 for the procurement of consumables for District Hospital Dental unit. (FMR Code: 6.2.4.7 as per the previous RoP)</p> |
| | | 116 | Implementation at CHC/SDH | 0 | 1.1 | <p>FY 23-24:</p> <p><u>Procurement (Consumables For NOHP) (FMR Code: 6.2.4.7 as per the previous RoP)</u></p> <p>Approved budget of Rs. 1.0 Lakh for CHCs strengthening under the program. (FMR</p> |

| | | | | | | |
|--|--|-----|-------------------------|---|------|---|
| | | | | | | <p>Code: 6.2.4.7 as per the previous RoP)</p> <p><u>IEC & BCC (FMR Code: 11.4.6 as per the previous RoP)</u></p> <p>Approved budget of Rs.10000 for IEC activities & observing World Oral Health Day. . (FMR Code: 11.4.6 as per the previous RoP)</p> |
| | | 117 | Mobile Dental Units/Van | 0 | 0.36 | <p>FY 23-24:</p> <p><u>IEC & BCC (FMR Code: 11.4.6 as per the previous RoP)</u></p> <p>Approved budget of Rs.0.36 Lakh for oral health camp under NOHP.</p> <p>@ Rs.3000/- per month for oral health camp. (FMR Code: 11.4.6 as per the previous RoP)</p> |

Annexure- 4: Approved committed Liabilities :

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. no. as per new RoP 22-24 |
|------------------------------------|-----------------------------|---|--|--------------------------------------|--|-------------------------------------|
| National Oral Health Program | Implementation at DH | 0 | NOHP | NCD.8 | Implementation at DH | 115 |
| | Implementation at CHC/SDH | 0 | | | Implementation at CHC/SDH | 116 |
| | Mobile Dental Units/Van | 0.03 | | | Mobile Dental Units/Van | 117 |

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

**PROGRAM: National Programme for Prevention and Control of Deafness
(NPPCD)**

DISTRICT: CHAMPAWAT, UTTARAKHAND

FY 2023-24



Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved in RoP 2023-24 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|----------------|-----------------|---|---|---|---|
| NCD Flexi Pool | NCD.11 | National Programme for Prevention and Control of Deafness (NPPCD) | 0 | 0.20 | 0.07 |

Annexure- 2: Key Deliverables for FY 23-24:

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|--|----------------|-----------------------|---|--------|----------------|-------------------------|
| National Programme for Prevention & Control of Deafness (NPPCD) | | | | | | |
| 1. | Output | Hearing Aid | Total No. of Hearing Aid fitted | Number | 16 | Monthly progress report |
| 2. | Output | Audiometry Facilities | No. of Districts having audiometry facilities | Number | 1 | |

Annexure- 3: Program wise Summary of approvals

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|--|----------------|-------------------------------|---|--|---|
| NCD .11 | National Programme for prevention and control of deafness (NPPCD) | 121 | Screening for Deafness | 0 | 0.10 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: Training and Capacity Building (FMR Code 9.2.4.6 as per the ROP 2021-22) Budget Approved for 1 day training at district level for block Medical Officers. 1 batches (1 Batch @ Rs 10000/- per batch. |
| | | | Screening for Deafness | 0 | 0.10 | Supplementary RoP 2022-23 approvals: |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|-------------------------------|---|--|--|
| | | | | | | <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>IEC/BCC (FMR Code 11.4.9 as per the ROP 2021-22) Budget is approved @ Rs. 10000/- per district for Observing World Hearing Day and other IEC activities.</p> |
| | | 122 | Management of Deafness | 0 | 0 | - |
| | | 123 | State Specific | 0 | 0 | - |

Annexure- 4: Approved committed Liabilities :

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. no. as per new RoP 22-24 |
|--|-----------------------------|---|--|--------------------------------------|--|-------------------------------------|
| National Programme for prevention and control of deafness (NPPCD) | Screening of Deafness | 0.07 | NPPCD | NCD.11 | IEC & Printing under NPPCD | 121 |

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: IDSP

DISTRICT: CHAMPAWAT, UTTARAKHAND



Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved in RoP 2023-24 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|-----------------|-----------------|--|---|---|---|
| NDCP Flexi Pool | NDCP.1 | Integrated Disease Surveillance Programme (IDSP) | 0.50 | 5.89 | 0.36 |

Annexure- 2: Key Deliverables for FY 23-24:

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|---|----------------|--|--|------------|----------------|----------------|
| Integrated Disease Surveillance Programme (IDSP) | | | | | | |
| 1. | Output | Weekly Reporting – S form | % of Reporting Units Reported in S form | Percentage | 70% | IDSP |
| 2. | Output | Weekly Reporting – P form | % of Reporting Units Reported in P form | Percentage | 70% | IDSP |
| 3. | Output | Weekly Reporting – L form | % of Reporting Units Reported in L form | Percentage | 70% | IDSP |
| 4. | Output | Weekly Reporting – Lab Access of Outbreaks | Lab Access of Outbreaks reported under IDSP excluding Chickenpox, Food Poisoning, Mushroom Poisoning | Percentage | 95% | IDSP |

Annexure- 3: Program wise Summary of approvals

| FMR Code | Program / Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|--|---------|------------------------|--|---|--|
| NDC P.1 | Integrated Disease Surveillance Programme (IDSP) | 63 | Implementation of IDSP | 0.50 | 6.39 | <p>Supplementary RoP 2022-23 approvals: Rs. 0.50 Lakh</p> <ul style="list-style-type: none"> Rs. 0.50 Lakh for Sample referral & transportation during outbreaks. (Old FMR code: 7.9) <p>Main & Supplementary RoP 2023-24 approvals:</p> <ol style="list-style-type: none"> <u>Diagnostics (Consumables, PPP, Sample Transport) (FMR Code: 7.9 as per the previous RoP)</u> Approved budget of Rs. 65000/- for Sample referral & transportation during outbreaks. (Old FMR code: 7.9) <u>Capacity building incl. training (FMR Code: 9 as per the previous RoP)</u> Approved budget of Rs. 1.73 Lakhs for following activities. <ul style="list-style-type: none"> Approved budget of Rs 26,400/- for 1 batch of ASHA & MPWs, AWW & Community volunteers for one day training. (Old FMR code: 9.5.11.7) Approved budget of Rs 26,000/- for 1 batch of Data entry and analysis for Block Health Team (including |

| FMR Code | Program / Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|-----------------|---------|-------------------|--|---|--|
| | | | | | | <p>Block Programme Manager) for one day training. (Old FMR code: 9.5.11.8)</p> <ul style="list-style-type: none"> Approved budget of Rs 1.21 Lakhs for 3 batches of ANMs & CHO for one day training each batch @ Rs 40338/- per batch. (Old FMR code: 9.5.11.9) <p>3) <u>IEC & Printing (FMR Code: 12.3.5 as per the previous RoP)</u></p> <ul style="list-style-type: none"> Approved budget of Rs. 5000/- for printing. (Old FMR code: 12.3.5) <p>4) <u>Planning & M & E (FMR Code: 16.1.3.3.8 & 16.1.4.1.5 as per the previous RoP)</u></p> <ul style="list-style-type: none"> Approved budget of Rs. 2.95 Lakhs for following activities. Rs. 1.75 Lakhs for Mobility: Travel Cost, POL & vehicle hiring etc. for outbreak investigation, field visits and routine surveillance activities for District Surveillance Units. (Old FMR code: 16.1.3.3.8) Rs. 1.20 Lakhs for Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures. (Old FMR code: 16.1.4.1.5) <p>5) <u>Surveillance, Research, Review, Evaluation (SRRE) (FMR Code: 10.4.2 as per the previous RoP)</u></p> |

| FMR Code | Program / Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|-----------------|---------|-------------------|--|---|--|
| | | | | | | <p>Approved budget of Rs. 1.00 Lakhs for following activities.</p> <ul style="list-style-type: none"> Rs. 1.00 Lakhs for Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at district public health lab.(Old FMR code: 10.4.2) |

Annexure- 4: Approved committed Liabilities :

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. no. as per new RoP 22-24 |
|--|---|---|--|--------------------------------------|--|-------------------------------------|
| Integrated Diseases Surveillance Programme | MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis | 0.363 | IDSP | NDCP.1 | Implementation of IDSP | 63 |

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: NVBDCP

DISTRICT: Champawat

FY 2023-24

Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved in RoP 2023-24 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|----------------|-----------------|--|---|---|---|
| NCD Flexi Pool | NDCP.2 | National Vector Borne Disease Control programme (NVBDCP) | 0 | 5.78 | 0.00 |

Annexure- 2: Key Deliverables of FY 23-24:

| National Vector Borne Disease Control programme (NVBDCP) | | | | | | |
|--|----------------|--|--|------------|--|----------------|
| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
| 1. | Output | Malaria Reduction in API at District level | No. of districts with API <1 | Number | 13 | State reports |
| 2. | | | Annual blood Examination Rate | Percentage | >5% | State reports |
| 3. | | | % IRS population coverage in each round | I Round | IRS not conducted and hence not applicable. However, State needs to conduct Focal spray as per guideline | State reports |
| 4. | | | | II Round | | |
| 5. | | | No. of Districts Certified as Malaria Free | Number | 13 | State reports |
| 6. | Output | Lymphatic Filariasis | The proportion of districts/IUs with coverage >65% for DA and 85% for IDA of the total population (admin coverage/ independent assessment) | Percentage | LF is not endemic and hence no target and no funds are given | State reports |
| 7. | | | Morbidity management and disease prevention (MMDP) services for hydrocele and Lymphoedema cases and 85% for IDA of the total population (admin coverage/ independent assessment) | Number | | State reports |
| 8. | | | Cumulative number of endemic districts which achieved mf rate <1% verified by TAS1 | Number | | State reports |
| 9. | | | Cumulative number of districts to achieve Disease Free Status- LF as per TAS 3 Clearance | Number | | |
| 10. | Output | Dengue & Chikungunya | Dengue Case Fatality Rate at State level | Percentage | CFR<1% | State reports |
| 11. | Output | Kala-azar | Number of blocks achieved Kala-azar elimination i.e., <1 case per 10000 population at block level | Number | KA is not endemic and hence no target and no | State |

| | | | | | funds are given | report |
|-----|--|--|--|------------|-----------------|--------|
| 12. | | | Number of blocks sustained Kala-azar elimination | Number | | |
| 13. | | | % IRS population coverage in each round | Percentage | | |
| 14. | | | % Complete treatment of KA Cases and HIV/VL | Percentage | | |
| 15. | | | % Complete treatment of PKDL Cases | Percentage | | |

Annexure- 4: Program wise Summary

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|---|----------------|--------------------------|---|--|---|
| NDCP.2 | Vector Borne Disease Control Programme | 64 | Malaria | 0.00 | 2.73 | <p>Supplementary RoP 2022-23 approvals: Nil</p> <p>1) Approved Budget of Rs. 0.25 Lakh for Diagnostics (Consumables, PPP, Sample Transport) as per following details-</p> <ul style="list-style-type: none"> ➤ Rs. 0.05 lakh approved for PPP/ NGO and Intersectoral Convergence ➤ Rs. 0.20 lakh approved for RDT Malaria – bi-valent <p>2) Capacity building incl. training (Old FMR Code 9.5.12.1)</p> <ul style="list-style-type: none"> • Approved Budget of Rs. 0.25 Lakh for 1 batch of 50 ASHAs @ Rs. 25000 per batch <p>3) ASHA incentives (Old FMR Code 3.1.1.4.1) To Increase the ABER and prepare blood slide of each and every fever case, target of 2533 Blood Slide Preparation is allocated to District Champawat @ Rs. 15.00 per blood slide Approved budget of Rs. 0.38 lakh</p> |

| | | | | | | |
|--|--|--|--|--|--|--|
| | | | | | | <p>4) IEC & Printing</p> <ul style="list-style-type: none"> • Approved Budget of Rs. 0.65 Lakh for following activities- ➤ Rs. 0.50 lakh approved for IEC/BCC for Malaria ➤ Rs. 0.15 lakh approved for Printing of recording and reporting forms/registers for Malaria <p>5) Planning & M & E</p> <ul style="list-style-type: none"> • Approved Budget of Rs. 1.20 Lakh for following activities- ➤ Rs. 0.50 lakh approved for Monitoring Evaluation & Supervision & Epidemic Preparedness of Malaria ➤ Rs. 0.50 lakh approved for Epidemic Preparedness & Response (Malaria) ➤ Rs. 0.20 lakh approved for District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria) |
|--|--|--|--|--|--|--|

| | | | | | | |
|--------|--|----|--------|------|------|---|
| NDCP.2 | Vector Borne Disease Control Programme | 67 | Dengue | 0.00 | 3.05 | <p>Supplementary RoP 2022-23 approvals: Nil</p> <p>1) Approved Budget of Rs. 0.88 Lakh for Diagnostics (Consumables, PPP, Sample Transport) as per following details-</p> <ul style="list-style-type: none"> ➤ Rs. 0.17 lakh approved for Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water) ➤ Rs. 0.04 lakh approved for Pyrethrum extract 2% for space spray ➤ Rs. 0.24 lakh approved for Dengue NS1 antigen kit ➤ Rs. 0.43 lakh approved for PPP/ NGO and Intersectoral Convergence in which Rs. 0.33 lakh approved for Folk activities @ Approved rate by DIPR/Culture Department Uttarakhand and Rs. 0.10 lakh approved for Inter sectoral meetings <p>2) Approved Budget of Rs. 0.50 Lakh for Planning & M & E of Dengue and Chikungunya (Old FMR Code (16.1.2.2.6)</p> <p>3) IEC & Printing</p> <ul style="list-style-type: none"> • Approved Budget of Rs. 1.00 Lakh for IEC/BCC for Social mobilization (Dengue and Chikungunya) (Old FMR Code- 11.15.2) <p>4) ASHA incentives (Old FMR Code 3.1.1.4.2) Approved Budget of Rs. 0.67 Lakh for ASHA incentives (Old FMR Code 3.1.1.4.2). ASHA worker may be involved for source reduction and IEC activities for prevention and control of Dengue and chikungunya. The incentive to be made @ Rs. 200/- per month for 5 months (during peak transmission season) OR as per requirement decided by respective District. However the incentive should not exceed Rs. 1000/- per ASHA per year.</p> |
|--------|--|----|--------|------|------|---|

Annexure- 4: Approved committed Liabilities :

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. no. as per new RoP 22-24 |
|---|-----------------------------|---|---|--------------------------------------|--|-------------------------------------|
| National Vector Borne Disease Control programme (NVBDCP) | IEC/BCC for Malaria | 0.00 | National Vector Borne Disease Control programme (NVBDCP) | NDCP.2 | Nil | 00 |

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: NLEP

DISTRICT: CHAMPAWAT, UTTARAKHAND



Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved in RoP 2023-24 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|----------------|-----------------|--|---|---|---|
| NDCP FLEXIPOOL | NDCP.3 | National Leprosy Eradication Programme | 0.00 | 1.911 | 0.00 |

Annexure-2

| National Leprosy Elimination programme (NLEP) | | | | | | |
|--|-----------------------|---|--|-------------|-----------------------|-------------|
| Sl. No. | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | |
| 82. | Output | Percentage of Grade II Disability (G2D) among new cases | No of Districts with Grade II Disability (G2D) percentage less than 2% among new cases | Number | 1 | NLEP Report |
| 83. | Output | Certification of Districts as Leprosy Free | No of Districts certified as Leprosy Free | Number | 1 | NLEP Report |
| 84. | Output | Clearance of backlog of Reconstructive Surgeries (RCS) | Number of RCS conducted against backlog of RCS | Number | 0 | NLEP Report |

Annexure- 3: Program wise Summary of approval

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|---|----------------|--------------------------------------|---|--|--|
| NDCP.3 | National Leprosy Eradication Programme | 69 | Case Detection and Management | 0.00 | 0.227 | <p>Active Case Detection and Regular Surveillance (FMR Code: 1.1.5.4) : 0.088 +0.027+0.047 = 0.162 Lakh Details are given below: Asha Incentive : Asha Incentive for ACD & RS Survey Rs. 0.088 Lakh Capacity Building : Capacity Building for ACD & RS Survey Rs. 0.027 Lakh. IEC & Printing : IEC & Printing for ACD & RS Survey Rs. 0.047 Lakh. Asha Involvement under NLEP (FMR Code: 3.1.1.4.8): 0.005+0.004+0.006 = 0.015 Lakh ASHA incentive for Detection: For Detection of Leprosy Case @ Rs. 250/ case For 2 New Leprosy case Rs. 0.005 Lakh under FMR Code: 3.1.1.4.8.1. ASHA Incentive for PB treatment completion: @ Rs. 400 per case for 1 PB cases Rs. 0.004 Lakh under FMR Code: 3.1.1.4.8.2 ASHA Incentive for MB treatment completion: @ Rs. 600 per case for 1 MB cases Rs. 0.006 Lakh Procurement of Supportive Drugs under FMR Code 6.2.13.1: Procurement of supportive drugs Rs. 0.05 Lakh Total : 0.162+0.015+0.05 = 0.227 Lakh</p> |

| | | | | | | |
|--|--|----|---|------|-------|---|
| | | 70 | DPMR Services: Reconstructive Surgeries | 0.00 | 0.114 | <p>Equipment: MCR Footwear FMR Code 6.1.2.3.1: Rs. 0.064 Lakh approved for procurement of 16 pairs of MCR @ Rs. 400/Pairs. Aids & Appliances FMR Code 6.1.2.3.2: Rs. 0.05 Lakh approved for procurement of Aids & Appliances. Total Approval 0.064+0.05 = 0.114 Lakh District to ensure timely procurement of above items so that the above items could be distributed to the needy PAL's timely.</p> |
| | | 71 | District Awards | 0.00 | 0.00 | NIL |
| | | 72 | Other NLEP Components | 0.00 | 1.57 | <p>IEC/BCC: Mass Media, Outdoor media, Rural media, Advocacy Media for NLEP under FMR Code : 11.16.1 Approved Rs. 0.94 LAKH & Rs. 0.03 Lakh Approved in Printing Works under FMR Code: 12.12.1 Total = 0.94+0.03= Rs. 0.97 Lakh</p> <p>Planning & M & E Approved Rs. 0.60 Lakh Details are Given Below:</p> <p>Approved Rs. 0.25 Lakh in Mobility Support District Cell under FMR Code 16.1.3.1.11</p> <p>Approved Rs. 0.15 Lakh in Other: Travel Expenses for Regular Expenses under FMR Code 16.1.3.5.1</p> <p>Approved Rs. 0.10 Lakh in Office Operation and Maintenance District Cell under FMR Code 16.1.4.2.4</p> <p>Approved Rs. 0.10 Lakh in Consumables District Cell under FMR Code 16.1.4.2.5</p> <p>Total 0.97+0.60 =1.57 Lakh</p> |

Annexure- 4: Approved committed Liabilities :

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. no. as per new RoP 22-24 |
|--|-----------------------------|---|--|--------------------------------------|--|-------------------------------------|
| National Leprosy Eradication Programme | - | - | - | - | - | - |

STATE PROGRAM MANAGEMENT UNIT

PROGRAM: National Tuberculosis Elimination Programme (NTEP)

RECORD OF PROCEEDING

DISTRICT: CHAMPAWAT

FY 2023-24



Annexure 1: Summary of Budget approval (Champawat)

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved in RoP 2023-24 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|-------------|-----------------|--|---|---|---|
| | NDCP.4 | National Tuberculosis Elimination Programme (NTEP) | 6.00 | 51.06 | 6.76 |

Annexure- 2: Key Deliverables of FY 22-24:

National Disease Control Programme FlexiPool

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|---|----------------|---|--|------------|----------------|----------------|
| National Tuberculosis Elimination Programme (NTEP) | | | | | | |
| 1. | Output | Total TB cases notified (Both public and private sectors) | % of cases notified against target Numerator: No. of TB cases notified (public + private) Denominator: Target approved by GoI | Percentage | 300 | Nikshay |
| 2. | Output | Expansion of rapid molecular diagnostics for TB | % of blocks with rapid molecular diagnostics | Percentage | 100% | Nikshay |
| 3. | Output | District TB Score | % Improvement in Annual TB Score Numerator: (District Annual TB Score in Current Yr- District Annual TB Score in last yr) Denominator: District Annual TB Score in last yr | Percentage | 85 | Nikshay |
| 4. | Output | NikshayPoshanYojana | % Of eligible patients receiving at least first instalment of DBT Numerator: No. of eligible patients receiving at least first installment of DBT Denominator: No. of eligible patients | Percentage | 100% | Nikshay |
| 5. | Output | Districts with TB free Status | No. of districts to achieve TB free Status # Bronze # Silver # Gold #TB Free district/City | Number | | |

Annexure- 3: Conditionalties Framework 2022-24

| S. No. | Conditionalties ^[1] | Indicators of 2022-24 | Source of verification | % Incentive/ Penalty ^[2] |
|--|--|---|------------------------|-------------------------------------|
| National Tuberculosis Elimination Programme (NTEP) | | | | |
| 1. | A. Percentage of Districts achieving 90% of TB Notification targets | a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of TB Notification target: -5 | NTEP Nikshay Reports | +5 to -5 |
| | B. Percentage of Districts achieving more than 85% of treatment success rate | a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of target: -5 | NTEP Nikshay Reports | +5 to -5 |
| | C. Percentage of AB-HWCs providing drugs to TB patients | a. More than 80% of AB-HWCs providing drugs to TB patients: +5 b. 60% to 80% of AB-HWCs providing drugs to TB patients: +2.5 c. Less than 60% of AB-HWCs providing drugs to TB patients: -2.5 d. Less than 40% of AB-HWCs providing drugs to TB patients: -5 | HWC report | +5 to -5 |

Annexure- 4: Program wise Summary

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|---------------------------------|---------|--------------------------|--|---|--|
| NDCP. 4 | National TB Elimination Program | 73 | Drug Sensitive TB (DSTB) | 0.00 | 25.67 | <p>RoP 2022-23 approvals: Supplementary – Nil</p> <p>Main & Supplementary RoP 2023-24 approvals: Rs 25.67 Lakh</p> <p><u>1- Treatment Supporter Honorarium (Rs 1000)</u> Approved budget of Rs 2.34 Lakh for Treatment supporter Honorarium @Rs 1000</p> <p><u>2- District TB Forums</u> Approved budget of Rs 0.53 Lakh for District TB Forum meeting</p> <p><u>3- Civil Work</u> Approved budget of Rs 2.50 Lakh for maintenance /minor civil work at DTC/TU/DMC</p> <p><u>4- Procurement of Equipment</u> Approved budget of Rs 2.05 Lakh for procurement of equipment (including Rs 1.20 Lakh for 06 Tablets for STS/SM).</p> <p><u>5- Maintenance of office equipment</u> Approved budget of Rs 0.53 Lakh for office equipment maintenance.</p> <p><u>6- Equipment Maintenance</u> Approved budget of Rs 0.53 Lakh for maintenance of</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|---|
| | | | | | | <p>equipment.</p> <p><u>7- Laboratory Materials</u> Approved budget of Rs 0.85 Lakh for lab materials under NTEP.</p> <p><u>8- Procurement of Drugs</u> Approved budget of Rs 1.05 Lakh for procurement of drug as per requirement.</p> <p><u>9- Procurement of sleeves and drug</u> Approved budget of Rs 0.40 Lakh for procurement of sleeves and drug boxes.</p> <p><u>10- Any other (Specimen Packaging Material)</u> Approved budget of Rs 0.51 Lakh for specimen packaging material.</p> <p><u>11- Sample Collection and Transportation charges</u> Approved budget of Rs 0.25 Lakh for Sample Collection and Transportation charges.</p> <p><u>12- Trainings under NTEP</u> Approved total budget of Rs 3.41 Lakh for trainings under NTEP. (Including Rs 0.73 Lakh for CHOs trainings)</p> <p><u>13- SNC Award Money</u> Approved total budget of Rs 2.00 Lakh for Bronze Medal.</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-----------------------|--|---|---|
| | | | | | | <p><u>14 -Drug transportation charges</u> Approved budget of Rs 0.24 Lakh for drug transportation.</p> <p><u>15- Supervision and Monitoring</u> A. Approved budget of Rs 0.91 Lakh for supervision and monitoring B. Approved budget of Rs 0.65 Lakh for Asha incentives in Active Case finding</p> <p><u>16- Vehicle hiring</u> Approved budget of Rs 1.05 lakh for Vehicle hiring</p> <p><u>17- Vehicle Operation (POL &Maintainance)</u> Approved budget of Rs 3.15 Lakh for Vehicle Operation (POL & Maintenance)</p> <p><u>18- Office Operation (Miscellaneous)</u> Approved budget of Rs 2.10 Lakh for office operation (Miscellaneous)</p> <p><u>19- Vehicle Maintenance</u> Approved budget of Rs 0.62 Lakh for Vehicle Operation (POL & Maintenance)</p> |
| | | 74 | Nikshay Poshan Yojana | 6.00 | 10.29 | Supplementary RoP 2022-23 approvals: Rs 6.00 Lakh for pending payment of NPY |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|--|
| | | | | | | <p>Main & Supplementary RoP 2023-24 approvals: Rs 10.29 Lakh</p> <p>1- <u>TB Patient Nutritional Support under NikshayPoshanYojana</u> Approved budget of Rs 10.29 Lakh for TB Patient Nutritional Support under Nikshay Poshan Yojana (Including of Rs 0.05 Lakh – Incentive at the rate of Rs. 50/-per patient to ASHA/ Community Health Volunteer for facilitating seeding of bank account information of notified patient in Nikshay portal within 15 days of treatment initiation)</p> |
| | | 75 | PPP | 0.00 | 0.60 | <p>Supplementary RoP 2022-23 approvals: Nil</p> <p>Main & Supplementary RoP 2023-24 approvals: Rs 0.60 Lakh</p> <p>1- <u>Incentive for informant (Rs 500)</u> Approved budget of Rs 0.24 Lakh for Incentive for informant</p> <p>2- <u>Private Provider Incentive</u> Approved budget of Rs 0.36 Lakh for Private Provider Incentive</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|-----------------------------------|---|--|--|
| | | | | | | |
| | | 76 | Latent TB Infection (LTBI) | 0.00 | 8.78 | <p>Supplementary RoP 2022-23 approvals: Nil</p> <p>Main & Supplementary RoP 2023-24 approvals: Rs 8.78 Lakh</p> <p>1- <u>Diagnosis and Management under Latent TB Infection Management</u> Approved budget of Rs 8.78 Lakh for Diagnosis and Management under Latent TB Infection Management. (Including Rs 0.43 Lakh for financial incentive to ASHA/Community Health Volunteer of Rs. 250 per individual for successful completion of TB Preventive Treatment.</p> |
| | | 77 | Drug Resistant TB (DRTB) | 0.00 | 1.81 | <p>Supplementary RoP 2022-23 approvals: Nil</p> <p>Main & Supplementary RoP 2023-24 approvals: Rs 1.81 Lakh</p> <p>1- <u>Treatment Supporter Honorarium Rs 5000</u> Approved budget of Rs 1.31 Lakh for Treatment Supporter Honorarium Rs 5000</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|---------------------------------|--|---|---|
| | | | | | | <p>2- <u>Procurement of sleeves and drug boxes</u> Approved budget of Rs 0.20 Lakh for Procurement of sleeves and drug boxes</p> <p>3- <u>Drug transportation charges</u> Approved budget of Rs 0.30 Lakh for Drug transportation charges</p> |
| | | 78 | TB Harega Desh Jeetega Campaign | 0.00 | 3.19 | <p>Supplementary RoP 2022-23 approvals: Nil</p> <p>Main & Supplementary RoP 2023-24 approvals: Rs 3.19 Lakh</p> <p>1- <u>ACSM</u> Approved budget of Rs 1.58 Lakh for ACSM Activities.</p> <p>2- <u>TB HaregaDeshJeetega' Campaign</u> Approved budget of Rs 1.05 Lakh for TB Harega Desh Jeetega' Campaign</p> <p>3- <u>Printing (ACSM)</u> Approved budget of Rs 0.26 Lakh for IEC Material printing</p> <p>4- <u>Printing</u></p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|--|--|---|---|
| | | | | | | Approved budget of Rs 0.30 Lakh for printing (Registers/Formats etc) |
| | | 79 | State Specific Initiative and Innovation | 0.00 | 0.72 | <p>Supplementary RoP 2022-23 approvals: Nil</p> <p>Main & Supplementary RoP 2023-24 approvals: Rs 0.72 Lakh</p> <p>1- Approved budget of Rs 0.38 Lakh for Nikshay Mitra Coordinator Incentives @ Rs 30/- per month per patients for monitoring and follow up with nikshay mitra and to ensure the regular support from nikshay mitra to patient.</p> <p>2- Approved budget of Rs 0.34 Lakh for travel cost (to & fro) of IGRA positive contact @ Rs 200/- per person to visit health facility.</p> |

Annexure- 5: Approved committed Liabilities:

| NTEP Committed liabilities of FY 2022-23 | | | | | | |
|---|--|--|--|--------------------------------------|--|-------------------------------------|
| Name of Division | Activity budget head | Committed liabilities for FY 2022-23 as part of RoP for 2023-24 (Rs. in lakh) | Program/ Theme as per new RoP 22-24 | FMR Code as per new RoP 22-24 | Scheme/ Activity as per new RoP 22-24 | Sl. no. as per new RoP 22-24 |
| NTEP | State/District TB Forums | 0.27 | Others including operating costs(OOC) | NDCP.4 | DSTB | 73 |
| NTEP | Procurement of Equipment | 0.07 | Others including operating costs(OOC) | NDCP.4 | DSTB | 73 |
| NTEP | Maintenance of Office equipment | 0.38 | Equipment (Including Furniture, Excluding Computers) | NDCP.4 | DSTB | 73 |
| NTEP | Equipment Maintenance | 0.36 | Equipment (Including Furniture, Excluding Computers) | NDCP.4 | DSTB | 73 |
| NTEP | Laboratory Materials | 0.23 | Diagnostics (Consumables, PPP, Sample Transport) | NDCP.4 | DSTB | 73 |
| NTEP | Procurement of sleeves and drug boxes | 0.25 | Equipment (Including Furniture, Excluding Computers) | NDCP.4 | DSTB | 73 |
| NTEP | Sample Collection and Transportation charges | 0.02 | Diagnostics (Consumables, PPP, Sample Transport) | NDCP.4 | DSTB | 73 |

| Name of Division | Activity budget head | Committed liabilities for FY 2022-23 as part of RoP for 2023-24 (Rs. in lakh) | Program/ Theme as per new RoP 22-24 | FMR Code as per new RoP 22-24 | Scheme/ Activity as per new RoP 22-24 | Sl. no. as per new RoP 22-24 |
|------------------|--|---|---|-------------------------------|---------------------------------------|------------------------------|
| NTEP | Trainings under NTEP | 0.27 | Capacity building incl. training | NDCP.4 | DSTB | 73 |
| NTEP | Drug transportation charges | 0.37 | Budget for Procurement done by States | NDCP.4 | DSTB | 73 |
| NTEP | Supervision and Monitoring | 2.47 | Surveillance, Research, Review, Evaluation (SRRE) | NDCP.4 | DSTB | 73 |
| NTEP | Vehicle Operation (POL & Maintainance) | 0.18 | Planning & M&E | NDCP.4 | DSTB | 73 |
| NTEP | Office Operation (Miscellaneous) | 0.69 | Planning & M&E | NDCP.4 | DSTB | 73 |
| NTEP | ACSM (State & district) | 0.89 | IEC & Printing | NDCP.4 | TB Harega Desh Jeetega Campaign | 78 |
| NTEP | TB Harega Desh Jeetega' Campaign | 0.30 | IEC & Printing | NDCP.4 | TB Harega Desh Jeetega Campaign | 78 |
| TOTAL | | 6.76 | Six Lakh Seventy Six Thousand Rupees only | | | |

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: NVHCP

DISTRICT: CHAMPAWAT, UTTARAKHAND



Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved in RoP 2023-24 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|----------------|-----------------|--|---|---|---|
| NCD Flexi Pool | NDCP.5 | National Viral Hepatitis Control Programme (NVHCP) | 0 | 2.50 | 1.57 |

Annexure- 2: Key Deliverables for FY 23-24:

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|---|----------------|---|---|------------|----------------|-----------------------|
| National Viral Hepatitis Control Programme (NVHCP) | | | | | | |
| 78. | Output | Management of Hepatitis C - under the program | % of Hepatitis C Patients benefited i.e. number who received treatment against target. | Percentage | 100% (10) | NVHCP MIS Portal Data |
| 79. | Output | Management of Hepatitis B - under the program | % of Hepatitis B Patients benefited i.e. number who received treatment against target | Percentage | 100% (10) | NVHCP MIS Portal Data |
| 80. | Output | Pregnant women screened for hepatitis B | % of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries) | Percentage | 100% (3474) | RCH Portal |
| 81. | Output | Administration of HBIG to newborns of HBsAg positive pregnant women | % of new borns administered HBIG among new borns delivered to HBsAg positive pregnant women at health care facility | Percentage | 100% (35) | RCH Portal |

| Implementation of National Viral Hepatitis Control Programme (NVHCP) | | | |
|---|--|--------------------------------------|----------|
| A. Percentage put on treatment for hepatitis B against the target | a. More than 90%: incentive 3 points (+3) b. More than 60% upto 90%: incentive 1 points (+1) c. More than 30% upto 60%: penalty 1 points (-1) d. 30% or Less: penalty 3 points (-3) | Report from NVHCP Division, MoHFW | +3 to -3 |
| B. Percentage put on treatment for hepatitis C against the target | a. More than 90%: incentive 3 points (+3) b. More than 60% to 90%: incentive 1 points (+1) c. More than 10% to 60%: penalty 1 points (-1) d. 10% or Less: penalty 3 points (-3) | Report from NVHCP Division, MoHFW | +3 to -3 |
| C. Percentage of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries) | a. More than 90%: incentive 3 points (+2) b. More than 70% to 90%: incentive 1 points (+1) c. More than 50% to 70%: penalty 1 points (-1) d. 50% or Less: penalty 2 points (-2) | Report from NVHCP Division, MoHFW | +2 to -2 |
| D. Percentage of newborns administered HBIG among newborns delivered to HBsAg positive pregnant women at health care facility | a. More than 90%: incentive 3 points (+2) b. More than 70% to 90%: incentive 1 points (+1) c. More than 50% to 70%: penalty 1 points (-1) d. 50% or Less: penalty 2 points (-2) | Report from NVHCP Division, MoHFW | +2 to -2 |

Annexure- 3: Program wise Summary of approvals

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|--|----------------|--|---|--|--|
| NDCP. 5 | National Viral Hepatitis Control Programme (NVHCP) | 80 | Prevention | 0 | 1.00 | <p><u>IEC/BCC under NVHCP (Old FMR Code: 11.24.4.3) as per the previous RoP.</u></p> <p>F.Y.- 23-24:</p> <p>Budget Approved @ Rs 1.00 Lakh for programme specific IEC i.e., Hoardings, leaflets, pamphlets, Newspaper publications, radio spots, events etc.</p> |
| | | 81 | Screening and Testing through facilities | 0 | 0.10 | <p><u>Management of Hep A&E (Old FMR Code: 1.3.1.18.2) as per the previous RoP.</u></p> <p>FY 23-24:</p> <p>Budget Approved @ Rs 0.10 Lakh for Management of Hep A & E in District Treatment Centre/District Hospital.</p> |

| | | | | | | |
|--|--|--|--|---|------|--|
| | | | | 0 | 1.00 | <p><u>Consumables for treatment sites</u> (Old FMR Code: 6.2.23.4) as per the previous RoP).</p> <p>F.Y.- 23-24: Budget Approved @ Rs 1.00 Lakh for district Treatment Center laboratory for Consumable (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc.)</p> |
| | | | | 0 | 0.10 | <p><u>Sample transportation Under NVHCP</u> (Old FMR Code: 14.2.13) as per the previous RoP).</p> <p>F.Y.- 23-24:</p> <p>Budget Approved @ Rs 0.10 Lakh for Sample transportation under NVHCP.</p> |
| | | | | 0 | 0.10 | <p><u>Printing for formats/registers</u> (Old FMR Code: 12.17.4) as per the previous RoP).</p> <p>F.Y.- 23-24:</p> <p>Budget Approved @ Rs 0.10 Lakh for Printing for formats/registers, guidelines, action plan etc.</p> |

| | | | | | | |
|--|--|----|-----------|---|------|---|
| | | 83 | Treatment | 0 | 0.20 | <p><u>Meeting Costs / Office expenses / Contingency (Old FMR Code: 1.3.1.18.1) as per the previous RoP).</u></p> <p>F.Y.- 23-24: Budget Approved @ Rs 0.20 Lakh for Meeting Costs/Office expenses/ Contingency for District Treatment Center.</p> |
|--|--|----|-----------|---|------|---|

Annexure- 4: Approved committed Liabilities:

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. no. as per new RoP 22-24 |
|--|--|---|--|--------------------------------------|--|-------------------------------------|
| National Viral Hepatitis Control Programme (NVHCP) | Prevention | 0.83 | NVHCP | NDCP.5 | Prevention | 80 |
| | Screening and Testing through facilities | 0.74 | | | Screening and Testing through facilities | 81 |
| | Treatment | - | | | Treatment | 83 |

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: National Rabies Control Programme (NRCP).

DISTRICT: CHAMPAWAT, UTTARAKHAND

FY 2023-24



Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved in RoP 2023-24 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|-----------------|-----------------|--|---|---|---|
| NDCP Flexi Pool | NDCP.6 | National Rabies Control Programme (NRCP) | 0 | 1.65 | 0.48 |

Annexure- 2: Key Deliverables for FY 23-24:

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|---|----------------|---|---|------------|---|---|
| National Rabies Control Program (NRCP) | | | | | | |
| 1. | Output | Availability of Rabies Vaccine and Rabies Immunoglobulins | <p>ARV available at the Health Facilities as per Essential Medical List</p> <p>Numerator- Total No. of Health Facility till PHC level having stocks of ARV</p> <p>Denominator- Total No. of Health Facilities till PHC level (Source- Rural Health Statistic-MoHFW)</p> | Percentage | Availability of Stock as per EML at 80% health Facilities till PHC Level | DVDMS Portal/ State Monthly report Rural Health Statistic-MoHFW) |
| 2. | Output | | <p>Rabies Immunoglobulins available at the Health Facilities as per Essential Medical List</p> <p>Numerator- Total No. of Health Facility till CHC level having stocks of ARS</p> <p>Denominator- Total No. of Health Facilities till CHC level (Source- Rural Health Statistic-MoHFW)</p> | Percentage | Availability of Stock as per EML at 70% health Facilities till CHC Level | DVDMS Portal/ State Monthly report Rural Health Statistic-MoHFW) |

Annexure- 3: Program wise Summary of approvals

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|---|----------------|--------------------------------|---|--|--|
| NDC P.6 | National Rabies Control Programme (NRCP) | 84 | Implementatio n of NRCP | 0 | 0.45 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Training and Capacity Building (FMR code 9.5.29.7 as per the ROP 21-22) Budget Approved for 1 day training at district level on Rabies diagnosis and management under National Rabies Control Programme for Medical Officers and Health workers etc. 1 batches (1 Batch @ Rs 45000/- per batch. (1 Batch- 25 participants)</p> |
| | | 84 | Implementatio n of NRCP | 0 | 1.10 | Supplementary RoP 2022-23 approvals: |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|--|---------|------------------------|--|---|---|
| | | | | | | <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>IEC/BCC/Printing (FMR Code 11.3.6/12.3.6. as per the ROP 2021-22) Budget approved for programme specific IEC@Rs 1.00 Lakh/district and @Rs 0.10 Lakhs for printing of forms</p> |
| | National Rabies Control Programme (NRCP) | 84 | Implementation of NRCP | 0 | 0.10 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Programme Management (FMR Code 16.1.2.2.16 as per the ROP 2021-22) Budget approved for mobility and Surveillance (review, meeting, travel) under NRCP</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|------------------------|---|--|----------------------------|
| | | | | | | @Rs 0.10 Lakh/ district. |

Annexure- 4: Approved committed Liabilities :

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. no. as per new RoP 22-24 |
|---|-----------------------------|---|--|--------------------------------------|--|-------------------------------------|
| National Rabies Control Programme (NRCP) | Implementation of NRCP | 0.48 | NRCP | NDCP.6 | IEC & printing under NRCP | 84 |

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: Maternal Health and HSS.7 (MH Components)

DISTRICT: CHAMPAWAT, UTTARAKHAND



Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved in RoP 2023-24 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|--|----------|---|---|---|---|
| RCH Flexible Pool (including RI, IPPI, NIDDCP) | RCH.1 | Maternal Health | 0.0 | 110.07 | 7.47 |
| Health System Strengthening (HSS) Rural | HSS.7 | Other Initiative to Improve Access (Maternal Health Part) | 0.0 | 0.84 | 0.0 |

Annexure- 2: Key Deliverables for FY 23-24:

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|------------------------|----------------|--|---|------------|----------------|----------------|
| Maternal Health | | | | | | |
| 1. | Output | ANC Coverage | <p>% of PW registered for ANC</p> <p>Numerator: Total number of PW registered for ANC</p> <p>Denominator: Total number of estimated pregnancies</p> | Percentage | 90% | HMIS |
| 2. | Output | ANC registration in 1 st trimester of pregnancy (within 12 weeks) | <p>% of PW registered for ANC in 1st trimester</p> <p>Numerator: Total number of PW registered in 1st Trimester</p> <p>Denominator: Total number of PW registered for ANC</p> | Percentage | 85% | HMIS |
| 3. | Output | Pregnant Women who received 4 or more ANC check-ups | <p>% of PW received 4 or more ANC check-ups</p> <p>Numerator: Total number of PW received 4 or more ANC</p> <p>Denominator: Total number of PW registered for ANC</p> | Percentage | 90% | HMIS |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|--------|----------------|---|--|------------|------------------|----------------------------|
| 4. | Output | Identification of HRP | <p>% of high risk pregnancies identified</p> <p>Numerator: Total no. of PW identified as High Risk Pregnancy (HRP)</p> <p>Denominator: Total number of PW registered for ANC</p> | Percentage | 808 (20% of ANC) | RCH Portal |
| 5. | Output | Management of HRP | <p>% of HRP Managed</p> <p>Numerator: Total no. of High Risk Pregnancies (HRP) managed</p> <p>Denominator: Total number of High Risk Pregnancies identified</p> | Percentage | 100% | RCH Portal |
| 6. | Output | Delivery of High Risk Pregnancy at FRUs | <p>% of HRPs delivered at FRU</p> <p>Numerator: Total no. of High Risk Pregnancies (HRP) delivered at FRUs</p> <p>Denominator: Total number of High Risk Pregnancies identified</p> | Percentage | 100% | District Report/RCH Portal |
| 7. | Output | Institutional Deliveries | <p>% of institutional deliveries out of total ANC registration</p> <p>Numerator: Total number of</p> | Percentage | 81% | HMIS |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|--------|----------------|---|--|------------|-------------------------|-------------------------------|
| | | | institutional deliveries (public + private) Denominator: Total number of PW registered for ANC | | | |
| 8. | Output | Public Health facilities notified under SUMAN | % of public health facilities notified under SUMAN against target | Percentage | Additional 3 facilities | District Report |
| 9. | Output | Maternal death review mechanism | Number of Maternal Death meeting conducted by CMO | Number | 12 (One meeting /month) | District Report/MPCDSR Portal |
| 10. | Output | Maternal death review mechanism | Number of Quarterly Meeting conducted by DM/CDO | Number | 4 (One meeting/quarter) | District Report/MPCDSR Portal |
| 11. | Output | Maternal death review mechanism | % of maternal deaths reviewed against the reported maternal deaths. Numerator: Total no. of maternal deaths reviewed Denominator: Total no. of maternal deaths reported | Percentage | 90% | HMIS/MPCDSR Portal |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|---|----------------|---------------------------------|---|------------|---------------------|---------------------------------|
| 12. | Output | Maternal death review mechanism | % of Community based audit completed with form 5&6. Numerator: Total no. of CBDMR did with form 5&6. Denominator: Total no. of maternal deaths reported | Percentage | 100% | District Report/MPCDSR Portal |
| 13. | Output | JSY Beneficiaries | % of beneficiaries availed JSY benefits against RoP approval Numerator: Total no. of JSY beneficiaries paid JSY benefits Denominator: Total no. of beneficiaries approved in RoP | Percentage | 100% of RoP targets | District JSY Report |
| 14. | Output | Safe Delivery App | % of SNs (posted at DPs) downloaded Safe Delivery App Numerator: Number of SNs (posted at DPs) downloaded Safe Delivery App Denominator: Total Number of SNs posted at DPs | Percentage | 100% | Safe Delivery App portal report |
| Comprehensive Abortion Care(CAC) | | | | | | |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|--------|----------------|---------------------|--|------------|---|---------------------|
| 1. | Output | CAC services | <p>Public health facilities CHC and above equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN) for providing CAC services against the total number of CHCs & above facilities as per Rural Health Statistics, 2020</p> <p>Numerator: Total no. of public health facilities CHCs and above level that are equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN))</p> <p>Denominator: Total no. of CHCs & above facilities as per Rural Health Statistics, 2020</p> | Percentage | <p>1. 100% of CHCs and above level of public Health Facilities to be equipped</p> <p>2. Total 2 Facilities including Non FRU CHCs& 24X7 PHCs and above level of Public Health Facilities to be equipped</p> | CAC District Report |

Annexure- 3: Program wise Summary of approvals

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|------------------------|----------------|--|---|--|---|
| RCH. 1 | Maternal Health | 1 | Village Health & Nutrition Day (VHND) | 0 | 10.41 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Approved budget of Rs 10.41 lakhs for operational cost for VHSND @ Rs. 250 per VHSND for 4164 Session. District to ensure to conduct Maternal Health activities in every VHSND session as per VHSND guideline.</p> |
| | | 2 | Pregnancy Registration and Ante-Natal Check Ups | 0 | 0.0 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|-------------------------------------|---|--|--|
| | | | | | | 2023-24 approvals: Nil |
| | | 3 | Janani Suraksha Yojana (JSY) | 0 | 47.52 | <u>Under JSY DBT:</u> Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: Activity-1 (BPL Home Delivery), FMR code- 1.2.1.1 as per previous ROP Approved budget of Rs 10000/- for incentive for 20 Home Delivery of women of BPL Household @ Rs. 500/- per Beneficiary. Activity- 2 (JSY Incentive for Rural Beneficiaries Institutional Deliveries) FMR |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|--|
| | | | | | | <p>Code-1.2.1.2.1 as per previous ROP.</p> <p>Approved budget of Rs. 31.92 lakhs @ Rs. 1400/- per rural case for 2280 cases.</p> <p>Activity- 3 (JSY Incentive for Urban Beneficiaries Institutional Deliveries) FMR Code-1.2.1.2.2 as per previous RoP.</p> <p>Approved budget of Rs. 2.00 lakhs @ Rs. 1000/- per Urban case for 200 cases.</p> <p><u>ASHA Incentive:</u></p> <p>Activity- 4 (JSY Incentive for Rural ASHA) FMR Code-3.1.1.1.1 as per previous RoP.</p> <p>Approved budget of Rs. 11.10 lakhs @ Rs. 600/- per Rural</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|--|--|---|--|
| | | | | | | <p>case for 1850 cases.</p> <p>Activity- 5 (JSY Incentive for Urban ASHA) FMR Code- 3.1.1.1.1 as per previous RoP.</p> <p>Approved budget of Rs. 0.80 lakh @ Rs. 400/- per Urban case for 200 cases.</p> <p>Activity 6 JSY Administrative Expenses FMR Code- 16.1.4.1.1 as per previous RoP.</p> <p>Approved Budget of Rs. 1.60 lakhs for JSY Administrative Expenses for IEC, Monitoring, and Administrative expenses as per JSY guideline.</p> |
| | | 4 | Janani Shishu Suraksha Karyakaram (JSSK) | 0.0 | 22.24 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|--|
| | | | | | | <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Activity-1 (Free Diet under JSSK) FMR Code- 1.1.1.2 as per previous RoP.</p> <p>Approved Budget of Rs 4.98 lakhs for 1400 Normal deliveries @ Rs 100/- per day for 3 days and 155 C-section @ Rs 100/- per day for 5 days as per JSSK Guideline.</p> <p>Activity- 2 New Activity, (Free Diet/Refreshment to Pregnant women during PMSMA Sessions/Camp) FMR Code- 1.1.1.2 as per previous RoP.</p> <p>Approved Budget of Rs. 1.20 lakh @ Rs. 50/- per beneficiary for 2400 cases.</p> <p>Activity-3 (Free Diagnostics</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|----------------------------------|--|---|--|
| | | | | | | <p>under JSSK) FMR Code- 6.4.3 as per previous RoP.</p> <p>Approved Budget of Rs. 8.49 lakhs for 4245 pregnant women @ Rs 200/- per beneficiary as per JSSK Guideline.</p> <p>Activity-4 (Free Drugs and Consumables for Pregnant women under JSSK) FMR Code- 6.2.1.7.5 as per previous RoP.</p> <p>Approved budget of Rs 7.57 lakhs for 2265 Normal deliveries @ Rs 300/- per beneficiary and 155 C-section cases @ Rs 500/- per beneficiary as per JSSK Guideline.</p> |
| | | 5 | Janani Shishu Suraksha Karyakram | 0.0 | 0.0 | Supplementary RoP 2022-23 approvals: |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|---|--|---|---|
| | | | (JSSK) - transport | | | Nil Main & Supplementary RoP 2023-24 approvals: Nil |
| | | 6 | Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) | 0.0 | 14.46 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: Activity-1, ASHA Incentives for mobilization of Pregnant women on PMSMA sites, FMR Code 1.1.1.1 as per previous ROP. Approved budget of Rs 4.31 lakhs for ASHA incentive @ Rs 100/- per ASHA per month for mobilizing pregnant women to attend PMSMA clinics /session. (ASHAs 359 x Rs. |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|--|
| | | | | | | <p>100/- per month per ASHA x 12 Months).</p> <p>Activity-2, ASHA Incentives for mobilization of High risk Pregnant women. FMR code- 1.1.1.1 as per previous ROP.</p> <p>Approved budget of Rs. 2.58 lakhs for ASHA incentive for mobilization of High risk pregnant women to PMSMA clinics/nearest facilities for check up by a doctor /Obstetrician @ Rs 100/- per HRPs for the maximum of 3 ANC follow up visits (860 HRPs x 3 visits x 100/- Rs. per visit).</p> <p>Activity-3, ASHA Incentives for healthy outcomes of outcome for both mother and baby, FMR Code- 1.1.1.1 as</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|---|
| | | | | | | <p>previous ROP.</p> <p>Approved budget of Rs 4.30 lakhs for ASHA incentive @ Rs 500/- per beneficiary for on achieving a healthy outcome for both mother and baby at 45th day after delivery. (Target 860 HRPs cases x Rs 500/- per case incentive for ASHA).</p> <p>Activity-4, Case based Incentive to HRP case FMR code- 1.1.1.1 as per previous ROP.</p> <p>Approved budget of Rs. 2.58 lakhs for case based incentive to High risk pregnant women. Once a pregnant women diagnosed as HRPs, Rs 100/- per visit to be provided to pregnant women for meet out transportation cost for attending maximum 3 PMSMA sessions</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|---|
| | | | | | | <p>/Nearest health facility for follow up for ANC check up by a doctor /obstetrician. (Target 860 HRPs x 3 visits x 100/- Rs. per visit).</p> <p>Activity-5, PMSMA Meeting, FMR Code 1.1.1.1 as per previous ROP. Approved budget of Rs. 5000/- for PMSMA meeting at District level with all Blocks MO I/c, Facility incharge, stakeholders from private sectors etc.</p> <p>Activity-6, Organization of PMSMA Award function, FMR code- 1.1.1.1 as per previous ROP. Approved budget of Rs. 10000/- for organization of PMSMA award function for best block, best facility and private doctors providing</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|--|
| | | | | | | <p>PMSMA services. (In Kind awards).</p> <p>Activity-7, Mobility Support for Visit on PMSMA Site, FMR code- 1.1.1.1 as per previous ROP. Approved budget of Rs 36000/- @ Rs 1500/- per visit (To and fro, subject to actual) for traveling expenses for Volunteers / Government doctors visit on PMSMA Day/session. (Visits 24 x Rs 1500/- per visit= 0.36 lakhs).</p> <p>Activity-8, New Activity. ASHA Incentives for follow up of High risk Pregnant women identified during PNC Period_ FMR Code 1.1.1.1 as per previous year ROP. Approved budget of Rs. 18000/- for ASHA incentive for</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|--------------------------------------|--|---|---|
| | | | | | | follow up of 73 High risk Pregnant women identified during Post Natal Period @ Rs 250/- per HRP case. |
| | | 7 | Surakshit Matritva Aashwasan (SUMAN) | 0.0 | 0.61 | <p>Activity-1 Intersectoral meeting under SUMAN FMR code- 1.1.1.6 as per previous RoP.</p> <p>Approved budget of Rs. 25000/- for block level and district level meeting. (4 Blocks + 1 District level meeting x Rs 5000 per meeting= 25000/-).</p> <p>Activity-2, Doli/Palki (Special incentive for people helping pregnant women transportation through doli in difficult accessible villages FMR code- 1.1.1.6 as per previous RoP.</p> <p>Approved budget of Rs. 36000/- @ Rs. 2000/- per case</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-----------------------|--|---|---|
| | | | | | | for 18 Cases. Payment through only DBT mode. Break up of incentive of Rs. 2000/- (Rs. 400/- per person X 5 persons). 4 Persons pick the Doli and one would be ASHA to promote the utilization of Doli). District to maintain the line listing of each case and submit the monthly report to state MH Division. |
| | | 8 | Midwifery | 0.0 | 0.0 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: Nil |
| | | 9 | Maternal Death Review | 0.0 | 0.05 | Supplementary RoP 2022-23 approvals: |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|---|
| | | | | | | <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Activity-1, Incentive for Primary Informer for community based (Home) maternal death FMR Code 10.1.1as per previous RoP.</p> <p>Approved budget of Rs 2000/- for primary informer @ Rs 1000/- per maternal death under SUMAN for 2 cases.</p> <p>Activity-2, Team based incentive for Verbal Autopsy of maternal death FMR Code 10.1.1 as per previous RoP.</p> <p>Approved budget of Rs 1800/- for incentive of verbal autopsy given to team @ 450/- per case (Rs 150/- per member) for 4 maternal deaths. District to</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|---|
| | | | | | | <p>ensure complete the verbal audit within 21 days after notification of maternal death.</p> <p>Activity-3, Travel Expenses for conduct the Verbal Autopsy of maternal death FMR Code 10.1.1 as per previous RoP.</p> <p>Approved budget of Rs 400/- for incentives @ Rs 200/- per team to be given for meet out travel expenses to conduct verbal autopsy of 2 maternal deaths.</p> <p>Activity-4, Incentive to family member/ neighbor of deceased family participates in MDR meeting under Chairmanship of DM /CDO FMR Code 10.1.1as per previous RoP.</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-----------------------------|--|---|---|
| | | | | | | Approved budget of Rs 800/- @ Rs 200/- per person of family member /Neighbor participate in MDR meeting under Chairmanship of DM/ CDO (Maximum 2 persons allowed in one case). (Target 4 Maternal Deaths x Rs 200/- per person= 800/-). |
| | | 10 | Comprehensive Abortion Care | 0.0 | 1.52 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Activity-1, ASHA Incentive for Comprehensive Abortion care services, FMR Code- 1.1.1.6 as per previous ROP.</p> <p>Approved budget of Rs 1500/- for 10 cases @ Rs. 150/- per case for ASHA for bringing</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|---|
| | | | | | | <p>beneficiaries for safe abortion services at public health facility.</p> <p>Activity-2, Procurement of MVA Kit/Syringe, FMR Code- 6.1.1.1.1 as per previous ROP.</p> <p>Budget of Rs 30000/- approved for procurement of 10 MVA kits/syringe @ Rs. 3000/- per kit.</p> <p>Activity-3, Procurement of Drugs for Safe Abortion, FMR Code 6.2.1.2 as per previous ROP.</p> <p>Budget of Rs 120000/- approved for procurement of 300 MMA Drug kits @ Rs. 400/- per kit.</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|---------------------------|---|--|---|
| | | 11 | MCH wings | 0.0 | 0.0 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: Nil |
| | | 12 | FRUs | 0.0 | 0.0 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: Nil |
| | | 13 | HDU/ICU - Maternal Health | 0.0 | 0.0 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|------------------------------------|---|--|---|
| | | | | | | 2023-24 approvals: Nil |
| | | 14 | Labour Rooms (LDR + NBCCs) | 0.0 | 0.0 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: Nil |
| | | 15 | LaQshya | 0.0 | 0.0 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: Nil |
| | | 16 | Implementation of RCH Portal/ANMOL | 0.0 | 4.97 | Supplementary RoP 2022-23 approvals: |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|---------------------|--|---|--|
| | | | /MCTS | | | <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Implementation of RCH Portal/ANMOL/MCTS (New Activity, Hence RCH.1 FMR Code will be used.)</p> <p>Approved budget of Rs 4.97 lakh as Incentive for registration of PW and child in ANMOL application by 69 ANMS @600/- per month for 12 months. Performance linked incentive given to those ANMS in respect of whom more than 75% beneficiaries are registered and service delivery data of registered beneficiaries is updated regularly and timely.</p> |
| | | 17 | Other MH Components | 0.0 | 7.67 | Supplementary RoP 2022-23 approvals: |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|--|
| | | | | | | <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Activity-1, Training of Staff Nurses/ANMs / LHVs in SBA, FMR Code- 9.5.1.6 as per previous ROP.</p> <p>Approved budget of Rs 202680/- for 2 batch of SBA training of 4 ANMs/ SNs /CHOs (New and existing) per batch for period of 21 days.</p> <p>Activity-2, New Activity, Training of CHOs on Maternal Health Guideline for CHOs launched by GOI</p> <p>Budget of Rs 3.70 lakhs approved for training of all CHOs on Maternal Health Guideline for CHOs recently launched by GOI. (Total 2</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|--|
| | | | | | | <p>Batches @ Rs. 184920/- per batch). District need to ensure follow the RCH training norms and book the expenditure as per Actual.</p> <p>Budget Break up for 1 batch-</p> <p>(Total Number of 32 participants (30 CHOs & 2 Trainers).</p> <p>Honorarium for Trainers @ Rs 1000/- per trainer X 2 Trainers X 2 days= 4000/-</p> <p>Lunch with 2-time tea @ Rs 250/- per participant X 32 Participants X 2 days= 16000/-</p> <p>TA (To& fro-subject to actual) @ Rs. 500/- per participant X 32 participant's X 2 days= 32000/-</p> <p>DA @ Rs. 400/- per participant</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|---|
| | | | | | | <p>X 32 participant's X 2 days= 25600/-</p> <p>Accommodation @ Rs. 1000/- per participant X 32 participant's X 2 days= 64000/-</p> <p>Printing and Manual @ Rs. 300/- per participant X 32 participant's X 2 days= 19200/-</p> <p>Institutional Charges 15% = 24120/-. Total Budget approved for 1 batch= 184920/-</p> <p>Activity-3, Dakshta Training, FMR Code- 9.5.1.19 as per previous ROP</p> <p>Approved of Rs 1.42 Lakhs towards 1 Batch comprising of 14 (7 MOs and 7 SNs /ANMs) for 3 days of DAKSHTA Training.</p> <p>Activity-4, Printing of MDR</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--|---|--|---|
| | | | | | | <p>formats, FMR Code-12.1.1 as per previous ROP</p> <p>Approved of Rs 2000/- for printing of MDR Formats and register @ Rs 500/- per block.</p> <p>Activity-5, Printing of labour room registers and case sheets/ LaQshya related printing, FMR Code-12.1.3 as per previous ROP</p> <p>Approved budget of Rs 50000/- for printing of Labour room Register, Referral register and Case sheet for L1,L2,L3 facilities and any other material if need under LaQshya program.</p> |
| | | 18 | State specific Initiatives and Innovations | 0.00 | 0.64 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|---|
| | | | | | | <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Activity-1, MH Innovation-Enhancing Clinical Skills by Posting of Labor Room Staff in High Delivery Load Facilities, FMR Code 18.1 as per previous ROP</p> <p>Approved budget of Rs 0.64 lakhs approved for enhancing Clinical Skills by Posting of 2 Labor Room STAFF in High Delivery Load Facility. The labor room staff would be facilitated by the Nursing I/c and Specialist of the facility where they would be posted. The detail observation checklist (OSCE) would be maintained by the facility to ensure the skill up gradation</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|--|----------------|---|---|--|--|
| | | | | | | <p>Budget Break up-</p> <p>For Staff Nurse- (SNs 2 x 10 days x 2000 for Accommodation per participant= 0.40 lakhs + Honorarium @ Rs 400 per participant per day x 10 days x 2 SNs= 0.08 lakhs + TA @ Rs 1000 per person (To& fro-subject to actual) x 2 SNs= 0.02 lakhs).</p> <p>For Facilitators/Trainers- (Trainers 2 in Nos. x 10 days x Rs 700 honorarium per day per trainer= 0.14 lakhs).</p> |
| HSS. 7 | Other Initiative to Improve Access (Maternal Health Part) | 183 | Birth Waiting Home (State Specific Program Interventions and | 0.0 | 0.84 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|---|
| | | | Innovations) | | | <p>New Activity 1- Birth waiting Home at One Stop Centre.</p> <p>As per Key ROP deliverables, 100% management of HRPs is mandatory. Therefore, District establish the birth waiting Home at ONE STOP CENTRE for management of high risk ANC clients. The identified high-risk pregnancy cases would be admitted in BWH (Birth Waiting Homes- One Stop Centre) 7-10 days prior to expected date of delivery or earlier as instructed by the treating Medical Officer. For this JSSK fund may utilize for food, pick up and drop back services and etc. as per provision in JSSK guideline. District can use those fund.</p> <p>New Activity 2- Birth Waiting Home under State Specific</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|--|
| | | | | | | <p>Program Interventions and Innovations.</p> <p>Budget of Rs. 0.84 Lakhs approved for SDH Tanakpur @ Rs. 7000/- as Operational cost per month per facility for 12 months to use these facility as birth waiting home to convert the Home delivery into Institutional and to timely management of High Risk Pregnancy. District ensure to move the pregnant women who want to opt home delivery or High Risk pregnant women to above mentioned birth waiting home 7-10 days before EDD or early as per advice of doctor. Budget sanctioned under JSSK head to be use for beneficiary for Food, Medicine and transport etc and Accommodation & food at</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|--|
| | | | | | | birth waiting home to be provide to beneficiary's one family member from JSSK Head also. |

Annexure- 4: Approved committed Liabilities:

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. no. as per new RoP 22-24 |
|------------------------------------|---|---|--|--------------------------------------|--|-------------------------------------|
| Maternal Health | JSY | 1.77 | Maternal Health | RCH.1 | Janani Suraksha Yojana (JSY) | 3 |
| Maternal Health | JSSK (excluding Transport) | 1.00 | Maternal Health | RCH.1 | Janani Shishu Suraksha Karyakram (JSSK) (excluding transport) | 4 |
| Maternal Health | PMSMA | 0.27 | Maternal Health | RCH.1 | Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) | 6 |
| Maternal Health | SUMAN | 0.02 | Maternal Health | RCH.1 | Surakshit Matritva Aashwasan (SUMAN) | 7 |
| Maternal Health | Implementation of RCH Portal/ANMOL/MCTS | 3.00 | Maternal Health | RCH1 | Implementation of RCH Portal/ANMOL/MCTS (New Activity, Hence RCH.1 FMR Code will be used.). | 16 |
| Maternal Health | Other MH Components | 0.24 | Maternal Health | RCH.1 | Other MH Components- Training of Staff Nurses /ANMs / LHV's in SBA (Rs. 0.02 lakh) + DAKSHTA training (0.22 lakh). | 17 |

| | | | | | | | |
|-----------------|-----------------------------------|--------------|--------------|-----------------|------|---|-----------------|
| Maternal Health | Other Components | MH | 0.885 | Maternal Health | RCH1 | <p>Approved budget of Rs 0.885 Lakhs for printing of integrated RCH registers version 2.0. Information of 200 eligible couples and pregnant women and children can be captured in one RCH register version 2.0. competitive open tender process and by following Government protocols. Specifications are as under:</p> <ol style="list-style-type: none"> 1. Size 11" X 17" 2. Inner page: 90 GSM 3. Inner cover page: 120 GSM 4. Outer cover: Soft cover. | 17 |
| Maternal Health | State Initiatives and Innovations | specific and | 0.28 | Maternal Health | RCH1 | MH Innovation- Enhancing Clinical Skills by Posting of Labor Room Staff in High Delivery Load Facilities (FMR Code 18.1) | Maternal Health |

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: PC& PNDT

DISTRICT: Champawat,

UTTARAKHAND



Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved in RoP 2023-24 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|----------------|-----------------|-------------------------|---|---|---|
| RCH Flexi Pool | RCH-2 | PC&PNDT Act | 0 | 1.91 | 0.29 |

Annexure- 2: Key Deliverables for FY 23-24:

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|--|----------------|-----------------------------|---|------------|----------------|----------------|
| Pre-Conception & Pre-Natal Diagnostic Techniques (PCPNDT) | | | | | | |
| 1. | Output | Meeting of statutory bodies | <p>% of District Advisory Committee (DAC) meetings conducted as mandated by Law (6 meetings / Year/District)</p> <p>Numerator- Number of District Advisory Committee (DAC) meetings conducted</p> <p>Denominator-Number of meetings prescribed under the law (6 meetings / Year/District).</p> | Percentage | 100% | State Report |
| 2. | | | | | | |

Annexure- 3: Program wise Summary of approvals

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--------------------------|---|--|---|
| RCH -2 | PC&PNDT Act | 19 | PC&PNDT Act | 0 | 0.25 | <p>Supplementary RoP 2022-23 approvals: Nil</p> <p>Main & Supplementary RoP 2023-24 approvals: <u>Capacity Building (Old FMR Code:9.2.1.6 as per the previous ROP 2022-23 approvals):</u> Budget approved Rs. 0.25 lakh for Capacity Building and training of Appropriate Authorities/PNDT Nodal Officers/Officers/ Public Prosecutors / Training Medical Officers conducting pre-natal diagnostic procedures on maintenance of records and other requirements under the PC&PNDT Act and Rules or any other.</p> |
| | | | | 0 | 0.50 | <p>Supplementary RoP 2022-23 approvals: Nil</p> <p>Main & Supplementary RoP 2023-24 approvals <u>OOB (Old FMR code 16.2.2 as per the previous ROP 2022-23 approvals):</u></p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|---|
| | | | | | | Budget Proposed Rs. 0.50 lakh for <u>mobility support</u> for implementation of Act @ Rs. 50000 for district. |
| | | | | 0 | .66 | <p>Supplementary RoP 2022-23 approvals: Nil</p> <p>Main & Supplementary RoP 2023-24 approvals <u>IEC & Printing (Old FMR Code 11.1.6 as per the previous ROP 2022-23 approvals):</u></p> <p>1. <u>Talk Shows in Degree Colleges /Universities at District level:</u> Budget approved Rs. 0.20 lakh for 4 Talk Shows. Talk show will be conducted on the National Girl child day 24 January, International womens day 08 March, International day of the girl child 11th Oct and one on any other day at District level at colleges/universities etc. 4 Talk shows per District @ Rs. 5,000/- per Show.</p> <p>3. <u>Nukkad Natak/Folk Show:</u></p> <p>Budget approved Rs. 0.30 lakh for 12 (03 shows/block) Nukkad Natak on social</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|---|
| | | | | | | <p>awareness about PC-PNDT Act & its implications to declining sex ratio. The activity will be conducted at village/block level, preferably during VHNDs & local Mela.</p> <p>3. <u>IPC/Awareness campaign through ANM and ASHA's:</u> Budget approved Rs. 0.16 lakh for 08 workshop (02 workshop in each block) Awareness campaign through ANM and ASHA's @ 2000 per Block at District level.</p> |
| | | | | 0 | 0.50 | <p>Supplementary RoP 2022-23 approvals: Nil</p> <p>Main & Supplementary RoP 2023-24 approvals <u>Planning & M&E (Old FMR Code 16.2.3 under Others (decoy operations, Mapping or survey of Ultrasound machines, contingency etc.) as per previous ROP 2022-23 approvals):</u> Budget Proposed Rs 0.50 lakh for activities like Monitoring Visits, NIMC/ SIMC Visits , District Monitoring and inspection visits, Use of IT in Online mechanisms for</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|---|---|--|---|
| | | | | | | monitoring (website/web portal, online PNDT records/ online registration), Review meetings, Survey of diagnostic facilities, Research and evaluation studies, sensitization activity, Contingency fund support to PNDT cell etc. for district @ Rs. 50000/- |
| | | 20 | Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence | 0 | 0 | Nil. |

Annexure- 4: Approved committed Liabilities :

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. no. as per new RoP 22-24 |
|------------------------------------|-----------------------------|---|--|--------------------------------------|--|-------------------------------------|
| PC&PNDT | PC&PNDT Act Mobility | 0.29 | PC&PNDT Act | RCH-2 | PC&PNDT Act | 19 |
| | | | | | | |

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: RBSK, Child Health and Nutrition

DISTRICT: Champawat, UTTARAKHAND



Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved in RoP 2023-24 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|--|----------|------------------|---|---|---|
| RCH Flexible Pool (including RI, IPPI, NIDDCP) | RCH.3 | Child Health | 0 | 59.24 | 6.18 |
| | RCH.7 | Nutrition | 0 | 15.30 | 4.58 |
| | | | | | |
| | | | | | |

Annexure- 2: Key Deliverables of FY 22-24:

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|---------------------|----------------|--|---|------------|----------------|---------------------------|
| Child Health | | | | | | |
| 1. | Output | Home visits by ASHAs for New-borns | % of new borns received complete schedule of home visits against total reported live births. Numerator: Total no. of new-borns received complete scheduled of home visits Denominator: Total no. of new-borns | Number | 2900 | Quarterly HBNC Report |
| 2. | Output | Roll out of HBYC visits in all districts | % of District Roll out HBYC visits against ROP approval with trained ASHAs Numerator: Total no. of districts implementing HBYC visits with trained ASHAs Denominator: Total no. districts approved in RoP for HBYC implementation | Number | 2900 | Quarterly HBYC Report |
| 11 | Output | SNCU successful discharge rate | SNCU successful discharge rate out of total admission (%) Numerator: No. of sick and small new-borns discharged successfully (Unsuccessful denotes Death, LAMA and referral) Denominator: Total no. of sick new-borns admitted in SNCUs. | NA | NA | NA |
| 12 | Output | Functionality of SNCUs | % of Districts with functional SNCU out of total approval in RoP Numerator: Total number of districts with functional SNCUs (with functional equipment, trained HR as per FBNC guideline) Denominator: Total number of districts with approved SNCU in RoP | NA | NA | NA |
| 13 | Output | HR training in Newborn and Child | % of HR trained in New-born and Child Health (NSSK, FBNC, FBNC Observership, NBSU, SAANS and F- | Percentage | 90% | Quarterly District Report |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|--------|----------------|-----------------------------------|---|------------|---------------------|---|
| | | Health | IMNCI) against the approval of RoP. Numerator: Total no. of HR (MOs/SNs/ANMs) trained in New-born and Child Health (NSSK, FBNC, FBNC Observership, NBSU, SAANS, F-IMNCI) Denominator: Total no. of HR (MOs/SNs/ANMs) approved in RoP for training in New-born and Child Health (NSSK, FBNC, FBNC Observership, NBSU, SAANS, F-IMNCI) | | | |
| 14 | Output | Child Death Reporting | % of Child Death Reported against Estimated deaths Numerator: Total no. of Child deaths reported. Denominator: Estimated number of Child Deaths based on latest SRS report | Percentage | 80% | Quarterly CDR District Report / MPCDSR Portal |
| 15 | Outcome | Stillbirth Rate | Still Birth Rate Numerator: Total no. of Stillbirth Reported Denominator: Total no. of Reported Deliveries | Percentage | < 3 per 1000 births | HMIS Report |
| 16 | Output | SAANS implementation in districts | % of Districts implemented SAANS IEC/ BCC Campaign (100%) against RoP approval Numerator: Total no. of Districts implementing SAANS Campaign (November – February) Denominator: Total no. of Districts approved for implementation of SAANS Campaign (November – February) in RoP | Percentage | 100% 1/1 | Quarterly district Report |
| 19 | Output | Paediatric HDU/ ICU unit | % of Districts with functional Paediatric HDU/ ICU unit out of total districts. Numerator: Total no. of districts with functional Paediatric HDU/ ICU unit Denominator: Total no. of districts with the approved Paediatric HDU/ ICU unit in RoP/ ECRP. | NA | NA | NA |
| 20 | Output | MusQan | % of identified facilities certified under MusQan (National) | NA | NA | NA |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|--------|----------------|---------------------------------------|---|------------|--|--|
| | | | <p>Numerator: Total no. of identified facilities (SNCUs/ NBSUs/ Paediatric Units certified under MusQan (National).</p> <p>Denominator: Total no. of identified facilities (SNCUs/ NBSUs/ Paediatric Units) by State/ UT for certification under MusQan (National).</p> | | | |
| 22. | Output | New-born Screening at Delivery points | <p>% of New-borns Screened at the time of birth out of total Live Births</p> <p>Numerator: Number of New-borns Screened at the time of birth</p> <p>Denominator: Total number of Live Birth Reported.</p> | Percentage | 100% (3511/3511) | District Quarterly Report–HMIS RBSK MPR) |
| 23. | Output | Functional DEICs | <p>% of DEIC functional with infrastructure, Essential Equipment and HR as per Guidelines against the ROP approval.</p> <p>Numerator: Number of DEICs functional with infrastructure, Equipment, HR and Training as per Guidelines.</p> <p>Denominator: Total Number of Public Schools and Anganwadi centre in the block</p> | NA | NA | NA |
| 24. | Output | RBSK MHTs | <p>% of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs</p> <p>Numerator: Number of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs as per RBSK Guideline.</p> <p>Denominator: Total number of Public Schools and Anganwadi Centre in the block</p> | Percentage | AWC 100 % (1362/1362) "School 100% | District Quarterly Report- RBSK MPR |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|------------------|----------------|---|--|------------|---|---------------------------|
| | | | | | (696/696)" | |
| 25. | Output | Screening of Children in Government & Government aided schools and Anganwadi Centre | <p>% of children screened by RBSK MHTs</p> <p>Numerator: Number of Children in Government & Government aided schools and Anganwadi Centre screened by RBSK MHTs as per RBSK Guideline.</p> <p>Denominator: Total number of Children in Government & Government aided schools and Anganwadi Centre</p> | Percentage | <p>0-6 Population 100% (41154/41154)</p> <p>Children 6-18 years enrolled in Govt and Govt Aided Schools 100% (39068/39068)</p> | District Quarterly Report |
| 26. | Number | Secondary/ Territory management of Conditions specified under RBSK | Number of beneficiaries received Secondary/ Territory management against RoP approval (for surgical intervention specified under RBSK). | Number | 300 (Excluding dental conditions) | District Quarterly Report |
| Nutrition | | | | | | |
| 33 | Output | Early Initiation of Breastfeeding | <p>% of new born breastfeed within one-hour birth against total live birth.</p> <p>Numerator: Number of new born breastfeed within one hour of birth.</p> | Percentage | 90% | HMIS report |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|--------|----------------|--|---|------------|------------------------------|---|
| | | | Denominator: Total live births registered in that period. | | | |
| 34 | Output | Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC) | Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs) Numerator- Total inpatient days of care from 1 st April 2022 to 31 st March 2023/1 st April 2023 to 31 st March 2024 Denominator- Total available bed days during the same reporting period | NA | NA | NA |
| 35 | Output | Successful Discharge Rate at Nutrition Rehabilitation Centre (NRC) | Successful Discharge Rate at Nutrition Rehabilitation Centres (NRCs) Numerator- Total number of under-five children discharged with satisfactory weight gain for 3 consecutive days (>5gm/kg/day) from 1 st April 2022 to 31 st March 2023/1 st April 2023 to 31 st March 2024 Denominator- Total No. of under-five children exited from the NRC during the same reporting period. | NA | NA | NA |
| 36 | Output | Deworming Coverage | Numerator: Total number of dewormed Children aged 1-19 years Denominator: Total number of Children aged 1-19 years | Percentage | 100% (against census target) | Data Coverage of respective NDD rounds in 2023-24 round |
| 37 | Output | IFA coverage Anaemia Mukh Bharat | % of children 6-59 months given 8-10 doses of IFA syrup every month Numerator: Total number of children 6-59 months given 8-10 doses of IFA syrup in the reporting month Denominator: Number of children 6-59 months covered under the programme (Target Beneficiaries) | Percentage | 75% | HMIS report |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|--------|----------------|---------------------------------------|---|------------|----------------|----------------|
| 38 | Output | IFA coverage Anaemia Muk Bharat | <p>% of children 5-9 years given 4-5 IFA tablets every month</p> <p>Numerator: Total number of children 5-9 years given 4-5 IFA tablets in the reporting month</p> <p>Denominator: Number of children 5-9 years covered under the programme (Target Beneficiaries)</p> | Percentage | 75% | HMIS report |

Annexure- 3: Program wise Summary of approvals

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--|---|--|---|
| RCH .3 | Child Health | 21 | Rashtriya Bal Swasthya Karyakram (RBSK) | 0 | 27.0 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Mobility Support for RBSK Mobile Health Teams (MHTs) (FMR Code: 2.2.3 as per the previous RoP) Approved budget of Rs. 27.0 Lakhs for 5 Vehicles @ Rs. 5.4 Lakhs per annum for FY 2023-24.</p> <p>Expenditure is as per actual.</p> |
| | | | | 0 | 0.74 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>CUG Connections for RBSK Mobile Health Teams (MHTs) and RBSK Manager (FMR Code: 2.2.4 as per the previous RoP) Approved budget of Rs. 60,000 for Data card @ Rs 1000 for 5 mobile health teams for 12 months and Rs. 14,400 for CUG Connection @ Rs. 200 for 5 mobile health teams and 1 District RBSK Manager for 12 months for FY 2023-24.</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|---|
| | | | | 0 | 0.23 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Training of Identification of birth defects as under RBSK Comprehensive New born screening for MO and SN of delivery point (FMR Code: 9.5.5.4 as per the previous RoP) Approved budget of Rs. 23,000 for one day orientation of “Identification of birth defects as under RBSK Comprehensive New Born Screening” as per RBSK CNS Training norms for 10 DPs MO, SNs for FY 2023-24 Reimbursement is as per actual and according to RCH Training norms</p> |
| | | | | 0 | 0.68 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Printing of Screening format/Registers (FMR Code: 12.5.4 as per the previous RoP) Approved budget of Rs. 68,000 for Printing as proposed for Screening card for 25000 for 0 to 6yr and 25000 for 6 to 18 yr children and Team registers for 60 for 0 to 6yr and 60 for 6 to 18 yr children for FY 2023-24</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|-------------------------------|---|--|---|
| | | | | | | Expenditure is as per actual and according to RBSK Guideline |
| | | | | 0 | 0.40 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: Convergence workshop/Quarterly review meeting (FMR Code: 16.1.2.1.7 as per the previous RoP) Approved budget of Rs 40,000 for District Convergence workshop / Quarterly review meeting for FY 2023-24. Expenditure is as per actual and RBSK Guideline. |
| | | | | 0 | 6.0 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: Referral Transport Support (FMR Code: 18.1.5 as per the previous RoP) Approved budget of Rs. 6.00 Lakhs for ongoing activity approved in ROP FY 2021-22 of Referral transport support for an estimated case load of 130 visit of children to referral centers. District to utilize fund on case by case basis for FY 2023-24. |
| | | 22 | RBSK at Facility Level | 0 | 0 | Supplementary RoP 2022-23 approvals: Nil |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|--|--|---|--|
| | | | including District Early Intervention Centers (DEIC) | | | Main & Supplementary RoP 2023-24 approvals: Nil |
| | | 23 | Community Based Care - HBNC & HBYC | 0 | 15.88 | <p>Supplementary ROP 2022-23 approvals: NIL.</p> <p>Main ROP 2023-24 approvals:</p> <p>ASHA Incentive (Incentive for Home Based Newborn Care Programme (3.1.1.1.3 as per previous FMR code)</p> <p>1- The approved budget is Rs. 7.25 Lakh for FY 23-24 @ Rs. 250/- per complete HBNC Visit after completion of 6th visit for Institutional delivery & 7th visit for home delivery for 2900 children's.</p> <p>(Incentive to ASHA for Quarterly visit under HBYC (3.1.1.1.2 as per previous FMR Code)</p> <p>2-The approved budget is Rs. 7.25 Lakh for ASHA incentive for 2900 children for complete HBYC Visit @ Rs. 250/- per Children & Rs. 1.02 Lakh for ASHA Facilitator @ Rs. 500/- per Month (5 visit in a month) for 23-24.</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|------------------------------|---|--|---|
| | | | | | | Printing cost for HBYC- district (12.2.12) 3-The approved budget is Rs. 0.36 Lakh for printing of HBNC reporting format for 359 ASHA and 17 AF @ Rs. 95/- per person for 23-24 (20 Format per person for 1 year). |
| | | 24 | Facility Based New born Care | 0 | 1.23 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: Capacity building incl. training (NSSK) (FMR Code: 9.5.2.14 as per the previous RoP) Approved Rs. 1.23 lakhs for 2 day (1 batch) of NSSK training for FY 2023-24 staff posted at high delivery load facilities (MO/SN/ANM). Expenditure is as per actual |
| | | | | 0 | 1.20 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: <u>Others including operating costs(OOC) NBSU (FMR Code: 1.3.1.2 as per the previous RoP)</u> Approved Rs. 1.20 lakhs for Operational cost for 2 NBSU at SDH Tanakpur and CHC Lohaghat @ 60,000 for FY |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|--|
| | | | | | | 2023-24 |
| | | | | 0 | 0.47 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>Others including operating costs(OOC) NBCC (FMR Code: 1.3.1.3 as per the previous RoP)</u></p> <p>Approved Rs. 47,000/- for Operational cost for 10 NBCC at every Delivery Point (@ 10,000 for per DH(1)/SDH(2) @ 5,000 for per CHC(1)/ and @ 2,000 for per Sub center(6)) for FY 2023-24</p> |
| | | | | 0 | 0.40 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>Others including operating costs(OOC) KMC (FMR Code: 1.3.1.5 as per the previous RoP)</u></p> <p>Approved Rs. 40,000/- for Operational cost for 2 KMC at NBSU SDH Tanakpur and CHC Lohaghat @20,000 per KMC for FY 2023-24.</p> |
| | | | | 0 | 0.50 | Supplementary RoP 2022-23 approvals: |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|---------------------------|---|--|--|
| | | | | | | <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>IEC & Printing (FMR Code: 11.5.4 as per the previous RoP)</u></p> <p>Approved budget of Rs. 50,000 for IEC/BCC of New born Week (15 November- 21 November) for the FY 2023-24.</p> |
| RCH . 3 | Child Health | 25 | Child Death Review | 0 | 1.94 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>Capacity building incl. training MPCDSR (FMR Code: 9.5.2.4 as per the previous RoP)</u></p> <p>Approved budget of Rs. 1.94 lakhs for 2 Days (1 Batch) District level training cum review cum refresher training for Maternal and Child Health program the FY 2023-24.</p> <p>Expenditure is as per actual</p> |
| | | | | 0 | 0.04 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|---|
| | | | | | | <p><u>IEC & Printing (FMR Code: 12.2.4 as per the previous RoP)</u></p> <p>Approved budget of Rs. 4000/- (@ 1000/- per Block) for Printing of CDR Format for the FY 2023-24.</p> |
| | | | | 0 | 0.59 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>Surveillance, Research, Review, Evaluation (SRRE) (FMR Code: 10.1.2 as per the previous RoP)</u></p> <p>Approved budget of Rs. 59,400 lakhs for CDR Audit Mechanism (Notification, FBIR, Verbal Autopsy and Review at DM/CMHO level, Transport allowance for Parents) for the FY 2023-24.</p> <p>District to ensure Honorarium and Mobility Support to ASHA for Child Death Notification is to be raised from Rs. 50 to Rs. 200 and to ANM for first brief investigation is to be increased from Rs.100 to 200 per Child Death Investigation.</p> |
| | | 26 | SAANS | 0 | 0.87 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|--|
| | | | | | | <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>Capacity building incl. training SAANS (FMR Code: 9.5.2.24 as per the previous RoP)</u></p> <p>Approved budget of Rs. 87,100 for District level training cum Orientation for the FY 2023-24.</p> <p>Expenditure is as per actual</p> |
| | | | | 0 | 0.35 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>Launch on SAANS initiative at District (Pneumonia) (FMR Code: 9.5.2.2 as per the previous RoP)</u></p> <p>Approved budget of Rs. 35,000 for SAANS Campaign launch during World Pneumonia Day (12 November) for the FY 2023-24</p> |
| | | | | 0 | 0.50 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>IEC & Printing (FMR Code: 11.5.4 as per the previous</u></p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|--|--|---|--|
| | | | | | | <u>RoP)</u> Approved budget of Rs. 50,000 for IEC/BCC/Reporting Format of SAANS Campaign(12 Nov-29 Feb) for the FY 2023-24 |
| | | 27 | Pediatric Care | 0 | 0 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: Nil |
| | | 28 | Janani Shishu Suraksha Karyakram (JSSK) (excluding transport) | 0 | 0.22 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: <u>Diagnostics (Consumables, PPP, Sample Transport)</u> <u>(FMR Code: 6.4.4 as per the previous RoP)</u> Approved budget of Rs. 22,000 for JSSK free diagnostics for sick infants @ Rs. 100/ infants up to one year of age for the FY 2023-24. |
| | | 30 | Other Child Health Componen | 0 | 0 | Supplementary RoP 2022-23 approvals: Nil |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--|---|--|---|
| | | | ts | | | Main & Supplementary RoP 2023-24 approvals: Nil |
| | | 31 | State specific Initiatives and Innovations | 0 | 0 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: Nil |
| RCH 7 | Nutrition | 52 | Anaemia Mukta Bharat | 0 | 2.15 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: ASHA Incentive for Distribution of IFA red tablets for non-pregnant & non-lactating women in Reproductive Age, FMR Code- 3.1.1.1.8 as per previous ROP. Approved Budget of Rs. 2.15 lakhs for 12 months for ASHA incentive @ Rs 50 per month per ASHA for 359 ASHAs for distribution of IFA red tablets to women in reproductive age group (Non pregnant & non lactating women). One reproductive age group women will receive total 52 IFA tablets in a year. |
| | | | | 0 | 0.03 | Supplementary RoP 2022-23 approvals: |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|---|
| | | | | | | <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Line listing of severely anaemic women (FMR Code 2.3.1.2) as per previous ROP. Budget of Rs 3000/- approved for ANM @ Rs 100 per case for identification and linelisting of severe anemia pregnant women.</p> |
| | | | | 0 | 0.87 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>Capacity building incl. training (FMR Code: 9.5.2.3 as per the previous RoP)</u> Approved budget of Rs. 87,000 for the orientation on AMB at District level for SN/BCM/AF & MO for the FY 2023-24.</p> |
| | | | | 0 | 0.50 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>Capacity building incl. training (FMR Code: 9.5.2.23 as</u></p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|---|
| | | | | | | <u>per the previous RoP)</u> Approved budget of Rs. 50,000/ for 1 day inter-sectoral orientation meeting at district level for representatives from PRI/WCD/Urban local bodies/Health and other form district for the FY 2023-24. |
| | | | | 0 | 4.31 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: <u>ASHA incentives (FMR Code: 3.1.1.1.9 as per the previous RoP)</u> Approved Rs. 4.31 lakhs for incentives for 359 ASHA @ 100/ASHA/Month for 12 months for mobilizing and ensuring IFA compliance and reporting among all 6-59 months children in her area (8 doses per month) for FY 2023-24. |
| | | | | 0 | 0.54 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: <u>IEC & Printing (FMR Code: 12.2.1 as per the previous</u> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|------------------------------|--|---|--|
| | | | | | | <p><u>RoP</u></p> <p>Approved budget of Rs 54,000/- for printing of IFA compliance card register for 359 ASHA @ 150 per Register for FY 2023-24.</p> |
| | | 53 | National Deworming day (NDD) | 0 | 0.74 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>ASHA Incentive (FMR Code: 3.1.1.1.6 as per the previous RoP)</u></p> <p>FY 2023-24:</p> <p>Approved for 370 ASHAs @ Rs. 100/ASHA for two rounds of NDD for mobilizing out of school and non enrolled children.</p> |
| | | | | 0 | 1.84 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>Capacity Building and Training (FMR Code: 9.5.2.19 as per the previous RoP)</u></p> <p>FY 2023-24:</p> <p>Approved Rs 1.84 lakhs for the half- day orientation of 829 School Teachers, 75 ANMs and 17ASHA Facilitator @ Rs. 100 per participants on NDD and integrated</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--------------------------|---|--|--|
| | | | | | | distribution of drug, IEC and training materials. |
| | | | | 0 | 0.35 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>Miking for National Deworming Day Program (FMR Code: 11.5.1 as per the previous RoP)</u></p> <p>FY 2023-24: 5 Miking activity (3 rural and 2 urban)@Rs.3500/- for the district for 5 times..</p> |
| | | | | 0 | 0.10 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>National Deworming Day Inaugural launches - District (FMR Code: 11.5.2 as per the previous RoP)</u></p> <p>FY 2023-24: District level Inaugural launch @ 5,000 for the district.</p> |
| | | | | 0 | 0.20 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|---|--|---|--|
| | | | | | | <u>District level meeting with representatives of private school's associations and schools (FMR Code: 12.2.6 as per the previous RoP)</u> FY 2023-24: District level meeting with representatives of Private School's Associations and schools @10,000 for district. |
| | | | | 0 | 0.08 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: Mobility support for District health officials for monitoring of National Deworming Day program (FMR Code: 16.1.3.1.1 as per the previous RoP) FY 2023-24: Mobility support for one district health official @4,000 for monitoring of NDD and Mop up day Approved budget to be taken from overall program management cost |
| | | 54 | Nutritional rehabilitation Center (NRC) | 0 | 0 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: Nil |
| | | | | 0 | 0 | Supplementary RoP 2022-23 approvals: Nil |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|-----------------------------------|---|--|--|
| | | | | | | Supplementary RoP 2023-24 approvals: Nil |
| | | 55 | Vitamin A Supplementation | 0 | 0 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: Nil |
| | | 56 | Mother's Absolute Affection (MAA) | 0 | 1.06 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: <u>Capacity building incl. training (FMR Code: 9.5.2.18 as per the previous RoP)</u> Approved budget of Rs. 1.059 lakhs for 4 day training on IYCF for MOs, SNs and ANM for the FY 2023-24. Expenditure is as per actual |
| | | | | 0 | 1.08 | Supplementary RoP 2022-23 approvals: Nil |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--|---|--|---|
| | | | | | | <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>ASHA incentives (FMR Code: 3.1.1.1.2 as per the previous RoP)</u></p> <p>Approved Rs. 1.08 lakhs for conducting 6-8 mother meeting @ Rs. 100 per quarter (3 Quarter) for 359 ASHA for breastfeeding promotion under MAA Program as ASHA incentive for FY 2023-24.</p> |
| | | 57 | Lactation Management Centers | 0 | 0 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Nil</p> |
| | | 58 | Intensified Diarrhea Control Fortnight | 0 | 0.35 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>Capacity building incl. training (FMR Code: 9.5.2.2 as per the previous RoP)</u></p> <p>Approved budget of Rs. 35,000 /- for for 1 day orientation meeting on IDCF at District/block/PHC/ASHA/ANM/AWW/CDPO etc level @ Rs. 50 per participant for the FY</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|---|
| | | | | | | 2023-24. |
| | | | | 0 | 0.35 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>Capacity building incl. training (FMR Code: 9.5.2.2 as per the previous RoP)</u></p> <p>Approved budget of Rs. 35,000/ proposed for District level launch of IDCF for the FY 2023-24.</p> |
| | | | | 0 | 0.50 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>IEC & Printing (FMR Code: 12.2.7 as per the previous RoP)</u></p> <p>Approved budget of Rs. 50,000 for IEC & Printing monitoring formats, reporting formats for IDCF activity as per the IDCF guidelines for the FY 2023-24.</p> |
| | | | | 0 | 0.25 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|---|---|--|---|
| | | | | | | Main & Supplementary RoP 2023-24 approvals: <u>ASHA incentives (FMR Code: 3.1.1.1.7 as per the previous RoP)</u> Approved Rs. 25,000/- as ASHA incentive for distribution of ORS packets to Under 5 Children @ Rs. 1 per packet for the FY 2023-24. |
| RCH .7 | Nutrition | 59 | Eat Right Campaign | 0 | 0 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: Nil |
| | | 60 | Other Nutrition Components | 0 | 0 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: Nil |
| | | 61 | State specific Initiatives and Innovatio | 0 | 0 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--------------------------|---|--|----------------------------|
| | | | ns | | | Nil |

Annexure- 4: Approved committed Liabilities:

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. no. as per new RoP 22-24 |
|------------------------------------|--|---|--|--------------------------------------|--|-------------------------------------|
| Child Health | Mobility Support for RBSK Mobile Health Teams (MHTs) | 0.87 | Child Health | RCH.3 | Rashtriya Bal Swasthya Karyakram (RBSK) | 21 |
| Child Health | CUG Connections for RBSK Mobile Health Teams (MHTs) and RBSK Manager | 0.32 | Child Health | RCH.3 | Rashtriya Bal Swasthya Karyakram (RBSK) | 21 |
| Child Health | Convergence workshop/Quarterly review meeting | 0.24 | Child Health | RCH.3 | Rashtriya Bal Swasthya Karyakram (RBSK) | 21 |
| Child Health | Referral Transport Support | 0.34 | Child Health | RCH.3 | Rashtriya Bal Swasthya Karyakram (RBSK) | 21 |
| Child Health | Printing of HBYC Format | 0.44 | Child Health | RCH.3 | Community based care HBNC & HBYC | 23 |
| Child Health | Incentive for Home Based Newborn Care Programme | 0.8 | Child Health | RCH.3 | Community based care HBNC & HBYC | 23 |
| Child Health | Incentive to ASHA for Quarterly visit under HBYC | 0.56 | Child Health | RCH.3 | Community based care HBNC & HBYC | 23 |
| Child Health | NSSK Training | 1.23 | Child Health | RCH.3 | FBNC | 24 |
| Child Health | SAANS Training | 0.61 | Child Health | RCH.3 | SAANS | 26 |

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. no. as per new RoP 22-24 |
|------------------------------------|--------------------------------------|---|--|--------------------------------------|--|-------------------------------------|
| Child Health | SAANS Launch | 0.26 | Child Health | RCH.3 | SAANS | 26 |
| Child Health | JSSK For sick infants | 0.03 | Child Health | RCH.3 | SAANS | 28 |
| Child Health | Capacity Building incl. Supply chain | 0.48 | Child Health | RCH.3 | State Specific Initiatives and Innovations | 31 |
| Nutrition | Capacity Building Training | 0.52 | Nutrition | RCH.7 | Anaemia Mukht Bharat | 52 |
| Nutrition | Orientation AMB | 0.50 | Nutrition | RCH.7 | Anaemia Mukht Bharat | 52 |
| Nutrition | Printing | 3.15 | Nutrition | RCH.7 | Anaemia Mukht Bharat | 52 |
| Nutrition | Capacity Building Training | 0.21 | Nutrition | RCH.7 | NDD | 53 |
| Nutrition | IEC & Printing | 0.2 | Nutrition | RCH. 7 | Intensified Diarrhea Control Fortnight | 56 |

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: Routine Immunization

DISTRICT: CHAMPAWAT, UTTARAKHAND



Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved in RoP 2023-24 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|--|----------|------------------|---|---|---|
| RCH Flexible Pool(including RI,IPI,NIDDCP) | RCH 4 | Immunization | 0 | 43.47 | 2.74 |

Annexure- 2: Key Deliverables for FY 23-24:

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|-----------------------------|----------------|------------------------------------|--|------------|----------------|----------------|
| Routine Immunization | | | | | | |
| 1. | Output | Full immunization coverage | % of Full Immunization Coverage (FIC) Numerator: Total number of children aged 9-11 months fully immunized with BCG+ Three doses of pentavalent + three doses of OPV + One dose of MRCV Denominator: Total No. of target children in 9-11 months' age group | Percentage | 90% | HMIS |
| 2. | Outcome | Coverage of birth dose Hepatitis B | % of children receiving birth dose Hepatitis B as against institutional deliveries Numerator: Total no. of infants immunized with birth dose of Hepatitis B. Denominator: Total no. of institutional deliveries | Percentage | 100% | HMIS |
| 3. | Output | Dropout % of children | % dropout of children from Pentavalent 1 to Pentavalent 3 Numerator: Total no. of children immunized with Pentavalent 1 – Total no. of children immunized with Pentavalent 3 Denominator: Total no. of children immunized with Pentavalent 1 | Percentage | 0% | HMIS |
| 4. | Output | Dropout % of children | % dropout of children from Pentavalent 3 to MR 1 Numerator: Total no. of children immunized with Pentavalent 3 – Total no. of children immunized with MCV/MR 1 Denominator: Total no. of children immunized with Pentavalent 3 | Percentage | 0% | HMIS |

Annexure- 3: Program wise Summary of approvals

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--|---|--|---|
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0 | 8.07 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>ASHA Incentive under Immunization (FMR Code:3.1.1.1.11, as per the previous PIP):</u>Approved budget of Rs. 8.07 Lakhs for District Champawat for FY 2023-24. Rs 100 per child for full immunization in 1st year of age (Total Rs 3.95 Lacs). Rs. 75 per child for ensuring complete immunization upto 2nd year of age (75% of total target -Total Rs 2.47 Lacs). Rs 50 per child for ensuring DPT Booster incentive age for 5-6 yrs of age. (50 % of total target-Total Rs 1.65 Lacs).</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--|---|--|---|
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0 | 0.12 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: <u>Consumables for computer including provision for internet access for strengthening RI (FMR Code:1.3.2.4 as per the previous PIP):</u> Approved budget of Rs. 12000 for one year for Internet and other provisions for RI for FY 2023-24. |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0 | 0.25 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|--|--|---|---|
| | | | | | | <p><u>Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged) (FMR Code2.3.1.9 as per the previous PIP):</u></p> <p>Approved budget of Rs. 25000 for FY 2023-24. @450 per session for 4 sessions per month per slum & Rs. 300 per month as contingency i.e., a total of Rs. 2100 per month per slum for conducting sessions.</p> |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0 | 0.16 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres) (FMR Code 2.3.1.10 as per the previous PIP):</u></p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--|---|--|---|
| | | | | | | Approved budget of Rs. 16000 for FY 2023-24.@ Rs. 450 per session for vaccinators for coverage in vacant SCs. |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0 | 7.34 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>Mobilization of children through ASHA or other mobilizers (FMR Code3.1.3.4 as per the previous PIP):</u></p> <p>Approved budget of Rs.7.34 Lakhs for FY 2023-24. Mobilization of children through ASHA or other mobilizers will get Rs. 150/session for conducting 4896 sessions.</p> <p>Total 4896 sessions (187 SC @6 Sessions/month for 12 months including</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--|---|--|--|
| | | | | | | one outreach sessions per month. Expenditure is as per actual. |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0 | 0.59 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: <u>Segregation and safe disposal methods for immunization waste Red bags Black bags-Yellow and Blue Plastic Bag (FMR Code 6.2.8.1 as per the previous PIP):</u> Approved budget of Rs 59000 Lakhs for FY 2023-24.For proper disposal of immunization waste is required as per CPCB Guidelines |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0 | 0.27 | Supplementary RoP 2022-23 approvals: Nil |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|--------------|---------------------|---------|--|--|---|--|
| | | | | | | <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>Bleach/Hypochlorite, solution/Twin bucket (FMR Code 6.2.8.2 as per the previous PIP):</u> Approved budget of Rs 27000 for FY 2023-24. For proper disposal of immunization waste is required as per CPCB Guidelines. Bleach/Hypochlorite solution, Hub Cutter & Twin bucket @ Rs 1500 per PHC/CHC per year</p> |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0 | 1.62 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>Training under Immunisation (FMR Code 9.5.10.1 as per the previous PIP):</u></p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|--------------|---------------------|---------|--|--|---|---|
| | | | | | | <p>Approved budget of Rs 1.62 Lakhs for FY 2023-24.</p> <ul style="list-style-type: none"> ● <u>Refresher training for MO. (MO training Module).</u> ● Refresher training at district level for CCH ● District level Bridge (IPC Skills) Training for Front line Workers (ANMs, ASHAs & AWWs ● Refresher training at district level for block Data Handler ● Refresher training at district level for Computer Asstt. and Field Supervisor |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0 | 1.44 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--|---|--|--|
| | | | | | | <p><u>IEC Activity for Immunization (FMR Code 11.8.1 as per the previous PIP):</u></p> <p>Budget Approved Rs 1.44 Lacs for FY 2023-24</p> |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0 | 0.89 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. (FMR Code 12.10.1 as per the previous PIP):</u></p> <p>Budget Approved Rs 89000 for FY 2023-24. Rs @ 20 for printing & dissemination of MCP cards, tally sheets, monitoring forms etc only under the Immunization</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--|---|--|---|
| | | | | | 7.41 | <p>program for an estimated number of 4457 Pregnant Women.</p> <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>Alternative vaccine delivery in hard-to-reach/high-risk-area (FMR Code14.2.4 as per the previous PIP):</u></p> <p>Budget Approved Rs 7.41 Lacs for FY 2023-24. 3707 session per year budgeted @ Rs. 200 per session, this is be based upon the previous year's expenditure.</p> |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0 | 0.45 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|--------------|---------------------|---------|--|--|---|---|
| | | | | | | <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>Alternative Vaccine Delivery in other areas (FMR Code 14.2.5 as per the previous PIP):</u></p> <p>Budget Approved Rs 45000 for FY 2022-23</p> <p>7 SC @ Rs. 90x6 Sessions/month x 12 months</p> <p>{504 session in 7 (153*6*12) *90.</p> |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0 | 1.00 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>POL for vaccine delivery from State to district and from district to</u></p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--|---|--|---|
| | | | | | | <p><u>PHC/CHCs (FMR Code14.2.6 as per the previous PIP):</u></p> <p>Rs 1 Lacs for FY 2023-24. Pool amount for vaccine collection and distribution</p> <p>District wise allocation based on No. of Cold Chain Points.</p> |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0 | 0.32 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>Cold chain maintenance (FMR Code14.2.7 as per the previous PIP):</u></p> <p>Budget Approved Rs 32000 for FY 2023-24. Rs 1000/- per unit for 12 cold chain points, Rs 20000/district.</p> |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0 | 0.07 | <p>Supplementary RoP 2022-23 approvals:</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--|---|--|--|
| | | | | | | <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>To develop micro plan at sub-centre level (FMR Code16.1.1.6 as per the previous PIP):</u> Budget Approved amount Rs 7000 for FY 2023-24. 68 SC*Rs100 per SC.</p> |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0 | 0.06 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>For consolidation of micro plans at block level (FMR Code16.1.1.7 as per the previous PIP): Budget Budget Approved Rs 6000 for FY 2023-24. @</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--|---|--|--|
| | | | | | | Rs. 1000 / block (4 blocks) & Rs. 2000 / district. |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0 | 1.85 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: <u>Quarterly review meetings exclusive for RI at block level (FMR Code 16.1.2.1.15 as per the previous PIP):</u> Budget Approved Rs 1.85 lacs for FY 2023-24 for conducting 4 meetings /year/block (4). |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0 | 0.12 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|--|--|---|---|
| | | | | | | <p><u>Quarterly review meetings exclusive for RI at District level (FMR Code16.1.2.1.14 as per the previous PIP):</u></p> <p>Budget Approved Rs 12000 for FY 2023-24. Average 25 participants @3653 per meeting (i.e., Rs.150*4 Blocks* 5 Person*4 meetings) for conducting 4 meetings /year/district</p> |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0 | 1.50 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>Mobility Support for supervision for district level officers. (FMR Code16.1.3.3.7 as per the previous PIP):</u> Budget Approved Rs 1.50 lacs for FY 2023-24. For District level Officers /</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--|---|--|--|
| | | | | | | immunization staff @ Rs. 13,684 per 4 Block for District level supervision and @Rs 1408 for all Blocks for supervision of 68 sub-centre. |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0 | 0.13 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: <u>Printing of Job Aid (FMR Code 12.10.2 as per the previous PIP):</u> Budget Approved Rs 13000 for FY 2023-24. Budget approved for Rs. 13000 for printing of 5 job aids (5 x Rs.200) for 13 CCP @ Rs. 1000 per CCP. |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0 | 9.81 | Supplementary RoP 2022-23 approvals: Nil |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--------------------------|---|--|--|
| | | | | | | <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>HPV operational cost: Budget approved Rs. 9.81 Lacs for the operational cost of HPV. (The financial norms to utilize this budget will be provided by state division separately.)</p> |
| RCH.4 | Immunization | 33 | Pulse Polio Campaign | 0 | 0.00 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>Pulse Polio Operating Cost As per GOI budget is approved for 3 rounds of IPPP (SNID-2 & 1-NID). State will release budget according to the guidelines of GOI at the time of each round.</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--------------------------|---|--|----------------------------|
| RCH.4 | Immunization | 34 | e-VIN operational cost | 0 | 0 | - |

Annexure- 4: Approved committed Liabilities:

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. no. as per new RoP 22-24 |
|------------------------------------|---|---|--|--------------------------------------|--|-------------------------------------|
| Immunization | ASHA Incentive under Immunization | 0.40 | Immunization | RCH 4 | Immunization including mission indradhanush | 32 |
| Immunization | Training | 1.30 | Immunization | RCH 4 | Immunization including mission indradhanush | 32 |
| Immunization | IEC | 0.71 | Immunization | RCH 4 | Immunization including mission indradhanush | 32 |
| Immunization | Mobility Support for supervision for district level officers. | 0.33 | Immunization | RCH 4 | Immunization including mission indradhanush | 32 |

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: Rashtriya Kishore Swasthya Karykram(RKSK)

DISTRICT: Champawat, UTTARAKHAND



Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved in RoP 2023-24 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|----------------|-----------------|-------------------------|---|---|---|
| RCH Flexi Pool | RCH-5 | Adolescent Health | 0 | 0.65 | 0.2 |
| | | | 0.0 | 0.65 | 0.2 |
| | | | | | |

Annexure- 2: Key Deliverables for FY 23-24:

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|--|----------------|----------------------|--|------------|------------------|----------------|
| Adolescent Health/ Rashtriya Kishor Swasthya Karyakram (RKSK) | | | | | | |
| 1. | Output | Client Load on AFHCs | <p>Average monthly Client load at AFHC/month in PEDistricts at DH/SDH /CHC level to increase by 25% in2022-23 and 50% in2023-24 from the baseline data of2021-22.</p> <p>Numerator: Total Clients registered at AFHC. Denominator: Number of AFHCs divided by no. ofmonths (per AFHC per month)</p> | Number | 150 Client/Month | HMIS |
| 2. | Output | WIFS coverage | <p>Percentage coverage of in- school beneficiaries under WIFS Programme every month.</p> <p>Numerator- Total no in School beneficiaries covered Denominator- Targeted beneficiaries (In School)</p> | Percentage | 75% | HMIS |
| 3 | Output | WIFS coverage | <p>Percentage coverage of out-of-school (girls) under WIFS Programme every month.</p> <p>Numerator- Total no out of School beneficiaries covered Denominator- Targeted beneficiaries (out of School)</p> | Percentage | 80% | HMIS |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|--------|----------------|---|---|------------|----------------|----------------------|
| 4. | Output | Selection of Peer Educator | Percentage of Peer Educator selected against the target Numerator- Total no PE selected Denominator- Total No. of PEs to be selected | Percentage | 11442 | Report from Division |
| 5. | | Training of Peer Educator | Percentage of Peer Educator trained against the Peer Educator selected. Numerator- Total no PEs Trained Denominator- Total No. of PEs selected | Percentage | 2642 | Report from Division |
| 6 7 | Output | Menstrual Hygiene Scheme coverage | Percentage coverage of Adolescent Girls against the target under Menstrual Hygiene Scheme Numerator- Total no, of adolescent girls receiving sanitary napkins under MHS Denominator- Total No. of adolescent girls to be covered | Percentage | 175289 | HMIS |
| 8 | Output | School Health & Wellness Programme implementation | Percentage of the selected Districts implementing School Health & Wellness Programme against the RoP approval. Numerator- Total no districts implementing SHP. Denominator- Total No. of District selected for SHP | Percentage | 6 | SHWP Division Report |
| | | | Percentage of Health & Wellness Ambassadors trained to transact weekly activities in schools in theselect distt | | 5154 | SHWP Division Report |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|--------|----------------|---|--|------------|----------------|----------------|
| 9 | Output | School Health & Wellness Programme implementation | Numerator- Total no of Health & Wellness Ambassadors (HWAs) trained Denominator- Total no of HWAs to be trained | Percentage | | |

Annexure- 3: Program wise Summary of approval

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|--------------------------|----------------|---|---|--|--|
| RCH-5 | Adolescent Health | 35 | Adolescent Friendly Health Clinics | 0 | 0.44 | <p><u>1.Operating expenses for existing clinics, FMR Code- 1.3.1.6.as per previous PIP</u> Total approved amount Rs. 10,000/- Rs.10000/-Per AFHC for Existing 01 AFHC existing Adolescent Friendly Health Counseling and Clinic, operational cost.</p> <p><u>2.Old FMR Code- 2.2.2 Mobility and Communication Support to Counselor and DPO, as per previous PIP</u> Total approved amount Rs.24,000/- for total 200 visits, for existing 1counselors and @Rs.200/Per Visit. Total 96 Visit in School and Community. Rs.250/-Per month for communication Support (mobile bill for connectivity) for 01 existing counselor.</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--|---|--|--|
| | | | | | | <p><u>3.Old FMR Code-9.5.4.1 (Review/ Dissemination/Convergence with stake holders Department), as per previous PIP</u></p> <p>Total approved amountRs.10,000/- Rs 5000/meeting, for Two Meetings (review/ dissemination/Convergence with stakeholder departments etc.</p> |
| | | 36 | Weekly Iron Folic Supplement (WIFS) | 00 | 00 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p>NIL</p> |
| | | 37 | Menstrual Hygiene Schemes (MHS) | 00 | 0.1 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|---------------------------------|---|--|---|
| | | | | | | <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>Old FMR Code-6.2.4.3 Asha/AWW Orientation Regarding MHS (Sanitary Napkins) Services</u></p> <p>Total Approved Rs.10000/- 10000/- Per Batch for 1 Batches for ASHA/AWW Orientation cum training on MHS services and Awareness among Adolescent Rural Girls. Per Block 4 ASHA, 4 AWW/ANM to be trained along with adolescent girls.</p> |
| | | 38 | Peer Educators Programme | 0.0 | 0.108 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals <u>6.OldFMR Code 3.1.1.3.2 Asha Incentive for Support to AHD, per</u></p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|--|
| | | | | | | <p><u>previous PIP</u> Total approved amount Rs. 800/- Rs.200/AHD incentive to ASHA For mobilizing adolescents and parents on the adolescent health day for 07 AHDs.</p> <p><u>7. Old FMR Code-2.3.1.5.</u> <u>Organised Adolescent Health Day (AHD), as per previous PIP</u></p> <p>Total approved amount Rs.10000/- A total of 2500/-per AHD, for total 04 Adolescent Health Day(AHD).to involve peer educators, adolescents of the villages, teachers Angnbadi worker, Pradhan etc. To check BMI, Hemoglobin, Blood Pressure, Advice every adolescent to their need base counseling by the ANM, ASHA and Counselors(If possible)</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--|---|--|---|
| | | 39 | School Health and Wellness Program under Ayushman Bharat | <u>0.0</u> | <u>0.0</u> | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals: Nil |
| | | 40 | Other Adolescent Health component | 0.0 | 0.0 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals Nil |
| | | 41 | State Specific Initiatives and Innovation | 0.0 | 00 | Supplementary RoP 2022-23 approvals: Nil Main & Supplementary RoP 2023-24 approvals; Nil |

Annexure- 4: Approved committed Liabilities:

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. no. as per new RoP 22-24 |
|------------------------------------|--|---|--|--------------------------------------|--|-------------------------------------|
| Adolescent Health | Dissemination/ review meetings/ workshops under RKSK | 0.1 | AH | RCH.5 | Adolescent Health friendly clinic (AFHC) | 35 |
| Adolescent Health | Organizing Adolescent Health Day | 0.1 | AH | RCH.5 | Peer Educator program | 38 |
| | Total | 0.20 | | | | |

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: FAMILY PLANNING

DISTRICT: CHAMPAWAT, UTTARAKHAND



Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved in RoP 2023-24 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|----------------|-----------------|-------------------------|---|---|---|
| RCH Flexi Pool | RCH.6 | Family Planning | 0 | 23.0175 | 2.364 |

Annexure- 2: Key Deliverables for FY 23-24:

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|------------------------|----------------|---------------------------------|---|------------|----------------|-----------------------|
| Family Planning | | | | | | |
| 1. | Output | PPIUCD acceptance | <p>% of PPIUCD acceptance among Institutional deliveries</p> <p>Numerator: Number of PPIUCDs inserted in public facilities Denominator: Number of institutional deliveries in public facilities</p> | Percentage | 18% | HMIS |
| 2. | Output | Injectable MPA users | <p>% of Injectable MPA users among Eligible Couples</p> <p>Numerator: Total number of Injectable MPA doses/4 Denominator: Number of Eligible Couples</p> | Percentage | 0.3% | HMIS/ RCH register |
| 3. | Output | Operationalisation on of FPLMIS | <p>% of Facilities indenting and issuing the stock in FPLMIS out of total facilities (excluding SC)</p> | Percentage | 75% | FPLMIS |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
|--|---|---|---|----------------------------|----------------|----------------|
| | | | Numerator: Number of Facilities indenting and issuing the stock in FPLMIS (excluding SC) Denominator: Total Number of facilities registered in FPLMIS (excluding SC) | | | |
| Additional ROP deliverables For Uttarakhand | | | | | | |
| 4. | % Increase in Male Sterilization performance from 2019-20 | Numerator: No. of male sterilizations in current year (-) No. of male sterilizations in 2019-20 Denominator: No. of male sterilizations in 2019-20 | Percentage | | 150% | |
| 5. | Doubling of compensation under FPIS (as per H'ble Supreme Court Directives) | - | - | Compensation to be doubled | | |

Annexure- 3: Program wise Summary of approvals

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|------------------------|----------------|-----------------------------|---|--|---|
| RCH. 6 | Family Planning | 42 | Sterilization Female | 0 | 7.72 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main RoP 2023-24 approvals:</p> <p><u>DBT (Old FMR Code 1.2.2.1.1 under compensation for Female sterilizations as per previous ROP):</u></p> <p>1. Budget approved Rs. 6.22 lakh for 311 <u>Interval Female sterilization</u> @ Rs. 2,000/- compensation per Female sterilization.</p> <p>2. Budget approved Rs. 1.50 lakh for 50 <u>Post-Partum Female sterilization</u> @ Rs. 3,000/- compensation per</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|-----------|-------------------|--|---|---|
| | | | | | | Female sterilization |
| | | | | | 0.6525 | Supplementary RoP 2022-23 approvals: Nil Main RoP 2023-24 approvals: <u>OOO (Old FMR Code 1.1.3.1.1 Female sterilizations fixed day services and FMR Code 7.3 for drop back scheme as per previous ROP):</u> 1. Approved Rs. 0.33 lakhs for 11 Female sterilization Fixed day services @ Rs. 3,000/- per fixed day service. 2. Approved Rs 0.3225 lakhs for Drop back scheme for 129 sterilization clients @Rs. 250/- per client |
| | | 43 | Sterilization | 0 | 0.702 | Supplementary RoP 2022-23 |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|---|
| | | | Male | | | <p>approvals:</p> <p>Nil</p> <p>Main RoP 2023-24 approvals:</p> <p><u>DBT (Old FMR Code 1.2.2.1.2 under Compensation for Male sterilizations as per previous ROP):</u> Approved Rs. 0.702 lakh for 26 male sterilization @ Rs. 2,700/- compensation per male sterilization.</p> |
| | | | | | 0.25 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main RoP 2023-24 approvals:</p> <p><u>OOC Old FMR Code 1.1.3.1.2 under Male sterilizations fixed day services as per previous ROP):</u> Approved Rs. 0.25 lakh for 1 male sterilization Fixed day</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|------------------------------------|--|---|---|
| | | | | | | services@ Rs. 25,000/- per fixed day service. |
| | | 44 | IUCD Insertion (PPIUCD and PAIUCD) | 0 | 1.674 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main RoP 2023-24 approvals:</p> <p><u>DBT (Old FMR Code 1.2.2.1.2 under Compensation to beneficiary for PPIUCD insertion and Old FMR Code 1.2.2.1.3 under Compensation to beneficiary for PAIUCD insertion as per previous ROP):</u></p> <p>1. . Approved Rs. 1.482 lakhs for Compensation to beneficiary for PPIUCD insertion @ Rs. 300/- per Client for 494 PPIUCD Insertion.</p> <p>2. Approved Rs. 0.192 lakhs</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|---|
| | | | | | | for Compensation to beneficiary for PAIUCD insertion @ Rs. 300/- per Client for 64 PAIUCD Insertion. |
| | | | | | 1.3 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main RoP 2023-24 approvals.</p> <p><u>Capacity Building (Old FMR Code 9.2.1.3 under training for IUCD Insertion and PPIUCD insertion for Nurses as per previous ROP):</u></p> <p>1. Budget approved for IUCD training of 1 batch of Nurses (Staff Nurse/LHV/ANM) specific for district @10 participants/ batch@ Rs. 86,300/- per batch for duration of 5 days.</p> <p>2. Budget approved for 3 days</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|--|
| | | | | | | PPIUCD training of 1 batch of Nurses (Staff Nurse/LHV/ANM) specific for district @10 participants / batch @ Rs. 43,520 /- per batch. |
| | | | | | 0.837 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main RoP 2023-24 approvals:</p> <p><u>ASHA incentives (Old FMR Code 3.1.1.1.4 under ASHA incentive for PPIUCD and PAIUCD Insertion as per previous ROP):</u></p> <ol style="list-style-type: none"> 1. Approved Rs. 0.741 lakhs for incentive for ASHA for 494 PPIUCD insertion @Rs.150/- per PPIUCD insertion 2. Approved Rs. 0.096 lakhs for incentive for ASHA for 64 PAIUCD insertion @Rs. 150/- |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|---|
| | | | | | | per PAIUCD insertion |
| | | 45 | ANTARA | 0 | 0.665 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main RoP 2023-24 approvals:</p> <p><u>DBT (Old FMR Code 1.2.2.1.4 under Incentive to beneficiary for adopting Antara injection as per previous ROP):</u></p> <p>Budget approved Rs. 0.655 lakh as incentive to beneficiary for adopting 655 Antara injection doses @100 per dose.</p> |
| | | | | | 0.96 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|--|
| | | | | | | <p>2023-24 approvals:</p> <p><u>Capacity Building (Old FMR Code 9.2.1.3 under training for Injectable contraceptives for MOs and SNs as per previous ROP):</u></p> <p>1. Budget approved Rs. 0.43 lakh for Training of Injectable contraceptive ANTARA for 1 batch comprising of 10 MO @ Rs. 42,800/- Per batch.</p> <p>2. Budget approved Rs. 0.53 lakh for Training of Injectable contraceptive ANTARA for 1 batch comprising of 15 SN @ Rs. 52,300/- Per batch.</p> |
| | | | | | 0.665 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-----------------------------|--|---|--|
| | | | | | | <p>Main RoP 2023-24 approvals:</p> <p><u>ASHA incentives (Old FMR Code 3.1.1.1.4 under ASHA incentive for motivating client to adopt Antara injectionas per previous ROP):</u></p> <p>Budget approved Rs 0.655 lakh as incentive to ASHA for motivating clients to adopt 655 Antara injection @Rs 100 per dose.</p> |
| | | 46 | MPV (Mission Parivar Vikas) | 0 | 0.9 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main RoP 2023-24 approvals:</p> <p><u>Drugs- Budget for procurement: (New Activity)</u></p> <p>Budget approved Rs. 0.90 lakh for Nayi Pehl Kit for 360 Newly Wed couples @ Rs. 250</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|--|
| | | | | | | Kit. |
| | | | | | 0.426 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main RoP 2023-24 approvals:</p> <p><u>ASHA incentive: (New incentive)</u></p> <p>1. Budget approved Rs. 0.066 lakh as ASHA incentive for accompanying the 66 Saas, Bahu and Pati for Sammelan @ Rs. 100/Sammelana</p> <p>2. Budget approved Rs. 0.36 lakh as ASHA incentive for providing Nayi Pehl kit to 360 Newly Wed couple @ Rs. 100 per Newly Wed couple (Each ASHA has to distribute 1 Nayi Pehl Kit to 1 Newly Wed couple in a year)</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|----------------------------------|--|---|--|
| | | | | | 0.99 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main RoP 2023-24 approvals:</p> <p><u>OOO: (New Activity)</u></p> <p>Budget approved Rs. 0.99 lakh for the 66 Saas, Bahu and Pati Sammelan at Health Sub Centers/Health & wellness Center @ Rs. 1500/Sammelan. (One Sammellan per Health Sub center/HWC in 22-23)</p> |
| | | 47 | Family Planning Indemnity Scheme | 0 | 0 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main RoP 2023-24 approvals:</p> <p>STATE</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--|---|--|---|
| | | 48 | FPLMIS | 0 | 0.5 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main RoP 2023-24 approvals:</p> <p><u>Capacity Building (Old FMR Code 9.2.1.3 under training of FPLMIS for District personnel as per previous ROP):</u></p> <p>Budget approved Rs. 0.50 lakh for 1 batch of District personnel training of FPLMIS @ Rs 50,000/- per batch.</p> |
| | | 49 | World Population Day and Vasectomy fortnight | 0 | 0 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main RoP 2023-24 approvals:</p> <p>1.Budget approved Rs. 0/- for IEC & promotional activities</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|--|
| | | | | | | <p>for World Population Day celebration- Inauguration & other IEC activities i.e rallies, folk show, IEC materials etc</p> <p>2. Budget approved Rs. 0/- for IEC & promotional activities for Vasectomy Fortnight celebration-IEC materials at district level</p> |
| | | | | | 1.35 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main & Supplementary RoP 2023-24 approvals:</p> <p><u>1. Planning & M&E (Old FMR Code 16.1.3.3.1 PM activities as per previous ROP):</u></p> <p>1.Budget approved Rs. 30,000/- for program management</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|--|
| | | | | | | <p>activities for World population day celebration at district level.</p> <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main RoP 2023-24 approvals:</p> <p><u>2. Planning & M&E (Old FMR Code 16.1.3.3.2 PM activities as per previous ROP):</u></p> <p>Budget approved Rs.25,000/- for program management activities for Vasectomy Fortnight celebration at district level</p> <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|--|
| | | | | | | <p>Main RoP 2023-24 approvals:</p> <p><u>Planning & M&E (Old FMR Code 16.1.3.4.1 PM activities as per previous ROP):</u></p> <p>Budget approved Rs. 40,000/- for program management activities for World population day celebration at Block level @10000 per Block (4 block)</p> <hr/> <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main RoP 2023-24 approvals:</p> <p><u>Planning & M&E (Old FMR Code 16.1.3.4.2 PM activities as per previous ROP):</u></p> <p>Budget approved Rs. 40,000/- for program management activities for Vasectomy</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|----------------------------------|--|---|--|
| | | | | | | Fortnight celebration at Block level @10000 per Block(4 block) |
| | | 50 | Other Family Planning Components | 0 | 2.25 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main RoP 2023-24 approvals:</p> <p><u>ASHA incentive (Old FMR Code 3.1.1.1.4 under ASHA incentive as per previous ROP):</u></p> <p>1. Approved Rs. 0.75 lakh @Rs.500 incentive for ASHA under ESB scheme for promoting spacing of births for 150 clients</p> <p>2. Approved Rs. 1.50 lakh @Rs.1000 incentive for ASHA under ESB scheme for promoting adoption of limiting</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|---|
| | | | | | | method up to two children for 150 clients |
| | | | | | 0.176 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main RoP 2023-24 approvals:</p> <p><u>ASHA incentive (Old FMR Code 3.1.1.1.4 under ASHA incentive as per previous ROP):</u></p> <p>TA DA of RMNCH+A Counsellors will be provided by District as follows:</p> <p>TA: Budget approved Rs. 8,000/- @ Rs. 2000/- per RMNCH+A Counsellor(4 Counsellors)</p> <p>DA: Budget approved Rs. 9,600/- @ Rs. 400/- per day for</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|---|
| | | | | | | each RMNCH+A Counsellor for 6 days training.(4 Counsellors) |
| | | | | | 0.8 | <p>Supplementary RoP 2022-23 approvals:</p> <p>Nil</p> <p>Main RoP 2023-24 approvals:</p> <p><u>OOO (Old FMR Code 2.2.1 under POL for Family Planning /others as per previous ROP):</u></p> <p>Budget @ Rs. 80000/- for district, which includes following activities:</p> <p>Quarterly collection of supply from CMSD store, Dehradun.</p> <p>Supply of commodity from District store to health facility on quarterly basis.</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|---|
| | | | | | | <p>This also includes labour cost of loading & unloading charges.</p> <p>Accommodation expenses for surgeon team. (This is needed due to surgeon's team has to travel from one district to other, where trained surgeons are not available to conduct sterilization camps for more than one days. So, they have to stay there till camps dates are requested to them. Uttarakhand state has difficult geographical terrains and due to which it is not possible to return on same day of visit)</p> |
| | | | | | 0.2 | <p><u>Planning & M&E (Old FMR Code 16.1.2.1.4 as per previous ROP):</u></p> <p>Budget approved Rs 0.20 lakh for Quality assurance meeting</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--------------------------|---|--|--|
| | | | | | | at district level @ Rs. 5000/- per meeting per quarter |

Annexure-4 -- Approved committed Liabilities:

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. no. as per new RoP 22-24 |
|------------------------------------|--|---|--|--------------------------------------|---|-------------------------------------|
| Family Planning Program | IUCD Insertion (PPICUCD & PAIUCD) | 0.411 | FP | RCH-6 | IUCD Insertion (PPIUCD and PAIUCD) | 44 |
| | | 0.245 | | | IUCD Insertion (PPIUCD and PAIUCD) | 44 |
| | ANTARA | 0.128 | | | Drugs-Budget for procurement | 45 |
| | | 0.01 | | | ASHA Incentive | 45 |
| | Mission Parivar Vikas | 0.15 | | | ooc(New Activity) | 46 |
| | World Population Day and Vasectomy fortnight | 0.025 | | | NSV Fortnight IEC | 49 |
| | ANTARA | 0.537 | | | ANTARA | 45 |
| | Other Family Planning Components | 0.159 | | | Capacity development(Training of RMNCH+A Counsellors) | 50 |
| | | 0.475 | | | ASHA Incentive | 50 |

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. no. as per new RoP 22-24 |
|------------------------------------|------------------------------------|---|--|--------------------------------------|--|-------------------------------------|
| | Sterilization Female | 0.1 | | | Procurement of equipments | |
| | | | | | Minilap Kit | 42 |
| | Sterilization Male | 0.014 | | | NSV Kit | 43 |
| | IUCD Insertion (PPIUCD and PAIUCD) | 0.08 | | | PPIUCD Forcep | 44 |
| | | 0.03 | | | IUCD Kit | 44 |

STATE PROGRAM MANAGEMENT UNIT

NHM Main & Supplementary ROP 2023-24

PROGRAM: NIDDCP

DISTRICT: CHAMPAWAT, UTTARAKHAND



Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved in Supplementary 2022-23 (Rs. In lakh) | Amount approved in RoP 2023-24 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|--|----------|---|---|---|---|
| RCH Flexible Pool (including RI, IPPI, NIDDCP) | RCH.8 | National Iodine Deficiency Disorders Control Programme (NIDDCP) | 0 | 1.3259 | 0 |

Annexure- 2: Key Deliverables for FY 23-24:

| National Iodine Deficiency Disease Control Program (NIDDCP) | | | | | | |
|---|----------------|--|--|------------|----------------|----------------|
| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2023-24 | Source of Data |
| 58 | Output | Monitoring of Salt & Urine in the state/UT | % of salt samples tested using Salt Testing Kits (Qualitative testing) by ASHA in identified District. Numerator: Total Number of samples tested by ASHA. Denominator: Number of ASHA*50 Samples*12 Months | Percentage | 100% | State Report |
| 59 | Output | Monitoring of salt & urine in the State/UT | % of salt samples tested (Quantitative) in Lab (Volumetric method) for estimation of iodine content. Numerator: Number of salt samples tested (Quantitative) in Lab (Volumetric method). Denominator: Number of District *25 samples*12 months. | NIL | NIL | NIL |
| 60 | Output | Monitoring of salt & urine in the State/UT | % of urine samples tested for Urinary iodine estimation. Numerator: Number of urine samples tested for Urinary iodine estimation. Denominator: Number of District *25 samples*12 months. | NIL | NIL | NIL |
| 61 | Output | IDD surveys/ resurveys | % of district IDD surveys/ resurveys conducted in State/UT against RoP approval. Numerator: Number of district where IDD surveys/ resurveys conducted. Denominator: No. of Districts approved in RoP. | NIL | NIL | NIL |

Annexure- 3: Program wise Summary of approvals

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Supplementary RoP 2022-23 (Rs. in lakh) | Amount approved in Main & Supplementary RoP 2023-24 (Rs. in lakh) | Details of approval |
|-----------------|---|----------------|--------------------------|---|--|--|
| RCH.8 | National Iodine Deficiency Disorders Control Programme (NIDDCP) | 62 | Implementation of NIDDCP | 0 | 1.3259 | <p><u>Drugs & Supplies Diagnostics (Consumables, PPP, Sample Transport) (Supply of Salt Testing Kit) (FMR Code: 6.2.1.7 as per the previous RoP)</u> FY 22-23: Approved budget of Rs. 0.7544 Lakhs @ Rs. 40 per STK for procurement of 2 STK per ASHA for 943 ASHAs for FY 2022-23.. The district needs to procure STKs following procurement guidelines of NHM.</p> <p><u>ASHA incentives (ASHA Incentive under NIDDCP) (FMR Code: 3.1.1.2 as per the previous RoP)</u> FY 22-23: Approved Rs. 0.4715 lakhs for incentive @ Rs. 25/- per month (@ Rs. 0.50 for one salt sample test, at least 50 samples are to be tested in a month) for only 2</p> |

| | | | | | |
|--|--|--|--|--|---|
| | | | | | <p>months to 943 ASHAs in FY 22-23.</p> <p>Under NIDDCP, ASHA has to monitor the quality of iodated salt at household / community level by testing salt through Salt Testing Kit (STK).</p> <p><u>IEC & Printing (Health Education & Publicity for NIDDCP) (FMR Code: 11.1.7 as per the previous RoP)</u></p> <p><u>FY 22-23:</u></p> <p>Approved budget of Rs. 10000/- for conducting IDD awareness activities including development of IEC material and Global IDD Prevention Day activities in FY 22-23.</p> |
|--|--|--|--|--|---|

Annexure- 4: Approved committed Liabilities:

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. no. as per new RoP 22-24 |
|--|---------------------------------|---|--|--------------------------------------|--|-------------------------------------|
| National Iodine Deficiency Disorders Control Programme (NIDDCP) | Implementation of NIDDCP | 0.00 | National Iodine Deficiency Disorders Control Programme (NIDDCP) | RCH.8 | Implementation of NIDDCP | 62 |