# STATE PROGRAM MANAGEMENT UNIT

# RECORD OF PROCEEDING

## DISTRICT: UTTARKASHI

## FY 2024-25

## NATIONAL HEALTH MISSION
## UTTARAKHAND

## Preface

Record of the Proceedings (ROP) document prepared by the State Program Management Unit, NHM Uttarakhand serves as the Ready reckoner 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 2024-25. 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 enable the State's journey towards achieving the targets envisaged in the Sustainable Development Goals (SDG) document.

Uttarakhand Government is fully committed to eliminate Tuberculosis by the year 2025 and is putting in a lot of sincere efforts to materialize this dream. We 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 has now been extended to cover a total of nine districts in the FY 2023-24 and remaining four districts are likely to be covered in FY 2025-26. A total of 1762 public health facilities have been upgraded as Ayushman Arogya Mandir.

In order to strengthen the health infrastructure in Himalayan State of Uttarakhand, we have received financial support under 15$^{th}$ Finance Commission, Emergency COVID Response Package (ECRP-II) and Pradhan Mantri- Ayushman Bharat Health Infrastructure Mission (PM-ABHIM). Operationalization of 50 bedded Critical Care Blocks (CCBs), District Integrated Public Health Laboratories (DIPHLs), Block Public Health Units (BPHUs), Sub Health Centre- Ayushman Arogya Mandir, diagnostic infrastructure with essential Human Resources for Health (HRH) is our top priority. 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, 15$^{th}$ FC, ECRP and PM- ABHIM.

Key deliverables, NHM conditionalities framework mentioned in this document are intended to sensitize Program Managers and other 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 staff 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 public health services with great enthusiasm and dedication under the able leadership of the Chairman, District Health and Family Welfare Society/ District Magistrate.

**(Swati S. Bhadauria), IAS**
Mission Director
National Health Mission, Uttarakhand

## General Principle for program implementation and Management

1. Summary of Program wise budget approved for FY 2024-25 under NHM is given in **Annexure- 1.**

2. Program wise Key Deliverables for FY 24-25 are placed as **Annexure- 2.**

3. Full Immunization Coverage (FIC) % will be treated as the screening criteria and Conditionalities shared along with District NHM RoP 2024-25 would be assessed only after achieving at least 85% Full Immunization Coverage. Therefore, all districts should now focus on achieving at least 85% full 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**

   The District should convey the Block wise Physical and financial targets and approvals within 10 days of issuing of District RoP by SPMU.

   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.

   The unit cost/ rate wherever approved for all activities including procurement, printing, etc. are only indicative for the purpose of estimation. However, actuals are subject to transparent and open bidding process as per the relevant and extant purchase rules and upto the limit of unit cost approved.

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.

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.

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.

The RoP document conveys the summary of approvals accorded by GoI based on the District/ State PIP 2024-25.

The program-wise details of Physical and Financial approvals for FY 2024-25 for the PIP appraised by GoI have been given as **Annexure-3** for reference and ease of implementation.

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 (including the ceiling of 10% additional budget allocation) 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.

**District – Uttarkashi NHM RoP FY 2024-25**

**Program wise summary of approved budget under NHM**

| Pool | FMR Code | Programme/ Theme | Amount approved in RoP 2024-25 (Rs. in lakh) |
|---|---|---|---|
| RCH Flexible Pool (including RI, IPPI, NIDDCP) | RCH.1 | Maternal Health | 171.6 |
| | RCH.2 | PC & PNDT Act | 2.12 |
| | RCH.3 | Child Health | 114.27 |
| | RCH.4 | Immunization | 50.96 |
| | RCH.5 | Adolescent Health | 3.63 |
| | RCH.6 | Family Planning | 31.931 |
| | RCH.7 | Nutrition | 21.19 |
| | RCH.8 | National Iodine Deficiency Disorders Control Programme (NIDDCP) | 0.91 |
| | **RCH Sub Total** | | **396.61** |
| NDCP Flexi Pool | NDCP.1 | Integrated Disease Surveillance Programme (IDSP) | 7.31 |
| | NDCP.2 | National Vector Borne Disease Control Programme (NVBDCP) | 8.68 |
| | NDCP.3 | National Leprosy Eradication Programme (NLEP) | 1.53 |
| | NDCP.4 | National Tuberculosis Elimination Programme (NTEP) | 63.62 |
| | NDCP.5 | National Viral Hepatitis Control Programme (NVHCP) | 2.3 |
| | NDCP.6 | National Rabies Control Programme (NRCP) | 2.48 |
| | NDCP.7 | Programme for Prevention and Control of Leptospirosis (PPCL) | 1.24 |
| | NDCP.8 | State specific Initiatives and Innovations | 0 |
| | **NDCP Sub Total** | | **87.16** |
| NCD Flexi Pool | NCD.1 | National Program for Control of Blindness and Vision Impairment (NPCB&VI) | 53.73 |

| Pool | FMR Code | Programme/ Theme | Amount approved in RoP 2024-25 (Rs. in lakh) |
|---|---|---|---|
| | NCD.2 | National Mental Health Program (NMHP) | 2.306 |
| | NCD.3 | National Programme for Health Care for the Elderly (NPHCE) | 13.69 |
| | NCD.4 | National Tobacco Control Programme (NTCP) | 10.43 |
| | NCD.5 | National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS) | 51.7 |
| | NCD.6 | Pradhan Mantri National Dialysis Programme (PMNDP) | 0 |
| | NCD.7 | National Program for Climate Change and Human Health (NPCCHH) | 2.89 |
| | NCD.8 | National Oral Health Programme (NOHP) | 10.46 |
| | NCD.9 | National Programme on Palliative Care (NPPC) | 4.80 |
| | NCD.10 | National Programme for Prevention and Control of Fluorosis (NPPCF) | 0 |
| | NCD.11 | National Programme for Prevention and Control of Deafness (NPPCD) | 0.40 |
| | NCD.12 | National programme for Prevention and Management of Burn & Injuries | 0 |
| | NCD.13 | State specific Programme Interventions | 0 |
| | **NCD Sub Total** | | **150.41** |
| Health System Strengthening (HSS) - Urban | HSS(U).1 | Comprehensive Primary Healthcare (CPHC) | 0 |
| | HSS(U).2 | Community Engagement | 0 |
| | HSS(U).3 | Public Health Institutions as per IPHS norms | 0 |
| | HSS(U).4 | Quality Assurance | 0 |
| | HSS(U).5 | HRH | 0 |
| | HSS(U).6 | Technical Assistance | 0 |

| Pool | FMR Code | Programme/ Theme | Amount approved in RoP 2024-25 (Rs. in lakh) |
|---|---|---|---|
| | HSS(U).7 | Access | 0 |
| | HSS(U).8 | Innovation | 0 |
| | HSS(U).9 | Untied Grants | 0 |
| | **NUHM Sub Total** | | **0** |
| Health System Strengthening (HSS) Rural | HSS.1 | Comprehensive Primary Healthcare (CPHC) | 268.07 |
| | HSS.2 | Blood Services & Disorders | 2.81 |
| | HSS.3 | Community Engagement | 281.88 |
| | HSS.4 | Public Health Institutions as per IPHS norms | 1.44 |
| | HSS.5 | Referral Transport | 0 |
| | HSS.6 | Quality Assurance | 9.36 |
| | HSS.7 | Other Initiatives to improve access | 125 |
| | HSS.8 | Inventory management | 0 |
| | HSS.9 | HRH | 1133.59 |
| | HSS.10 | Enhancing HR | 0 |
| | HSS.11 | Technical Assistance | 0.19 |
| | HSS.12 | IT interventions and systems | 13.22 |
| | HSS.13 | Innovation | 0 |
| | HSS.14 | Untied Grants | 75.88 |
| | HSS.15 | Snakebite envenoming | 1.776 |
| | **HSS Sub Total** | | **1913.22** |
| **GRAND TOTAL** | | | **2547.41** |

# STATE PROGRAM MANAGEMENT UNIT

# NATIONAL HEALTH MISSION, UTTARAKHAND

## NHM Main ROP 2024-25

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

## DISTRICT: UTTARKASHI, UTTARAKHAND

**Annexure 1: Summary of Budget approval**

| Pool | FMR Code | Programme/ Theme | Amount approved in NHM Main RoP 2024-25<br><br>(Rs. In lakh) |
|---|---|---|---|
| RCH Flexible Pool (including RI, IPPI, NIDDCP) | RCH.1 | Maternal Health | **171.60** |
| Health System Strengthening (HSS) Rural | HSS.7 | Other Initiative to Improve Access (Maternal Health Part) | **2.40** |

**Annexure- 2: Key Deliverables for FY 24-25:**

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| | **Maternal Health** | | | | | |
| 1. | Output | ANC Coverage | **% of PW registered for ANC**<br>**Numerator:** Total number of PW registered for ANC<br>**Denominator:** Total number of estimated pregnancies | Percentage | 93% | HMIS |
| 2. | Output | ANC registration in 1st trimester of pregnancy (within 12 weeks) | **% of PW registered for ANC in 1st trimester**<br>**Numerator:** Total number of PW registered in 1st Trimester<br>**Denominator:** Total number of PW registered for ANC | Percentage | 83% | HMIS |
| 3. | Output | Pregnant Women who received 4 or more ANC check-ups | **% of PW received 4 or more ANC check-ups**<br>**Numerator:** Total number of PW received 4 or more ANC<br>**Denominator:** Total number of PW registered for ANC | Percentage | 84% | HMIS |
| 4. | Output | Identification of HRP | **% of high risk pregnancies identified**<br>**Numerator:** Total no. of PW identified as High Risk Pregnancy (HRP)<br>**Denominator:** Total number of PW registered for ANC | Percentage | 10% | RCH Portal |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| 5. | Output | Management of HRP | **% of HRP Managed**<br>**Numerator:** Total no. of High Risk Pregnancies (HRP) managed<br>**Denominator:** Total number of High Risk Pregnancies identified | Percentage | 100% | RCH Portal |
| 6. | Output | Institutional Deliveries | **% of institutional deliveries out of total ANC registration**<br>**Numerator:** Total number of institutional deliveries (public + private)<br>**Denominator:** Total number of PW registered for ANC | Percentage | 82% | HMIS |
| 7. | Output | Public Health facilities notified under SUMAN | % of public health facilities notified under SUMAN against target | Percentage | 100% | District Report |
| 8. | Output | Maternal death review mechanism | % of maternal deaths reviewed against the reported maternal deaths.<br>**Numerator:** Total no. of maternal deaths reviewed<br>**Denominator:** Total no. of maternal deaths reported | Percentage | 80% | HMIS/MPCDSR Portal |
| 9. | Output | JSY Beneficiaries | **% of beneficiaries availed JSY benefits against RoP approval**<br>**Numerator:** Total no. of JSY beneficiaries paid | Percentage | 100% | District JSY Report |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| | | | JSY benefits<br>**Denominator:** Total no. of beneficiaries approved in RoP | | | |
| | **Comprehensive Abortion Care(CAC)** | | | | | |
| 10 | Output | CAC services | 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 facilities as per targets of FY 2024-25. | Percentage | 100% | CAC District Report |

**Annexure- 3: Program wise Summary of approvals**

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| **RCH. 1** | **Maternal Health** | **1** | **Village Health & Nutrition Day (VHND)** | **8.27** | Approved budget of Rs 8.76 lakhs for operational cost for VHSND @ Rs. 250/- per VHSND for 3507Session. District to ensure to conduct Maternal Health activities in every VHSND session as per VHSND guideline. |
| | | **2** | **Pregnancy Registration and Ante-Natal Check Ups** | **0.0** | **Nil** |
| | | **3** | **Janani Suraksha Yojana (JSY)** | **72.31** | **<u>Under JSY DBT:</u>**<br><br>**Activity-1 (BPL Home Delivery),FMR code-1.2.1.1 as per previous ROP**<br><br>Approved budget of Rs 0.73 lakh for incentive for 145 Home Delivery of women of BPL Household @ Rs. 500 per Beneficiary (Unit cost @ Rs. 500 per case x Target 145 cases = 0.73 lakh/-).<br><br>**Activity- 2 (JSY Incentive for Rural Beneficiaries Institutional Deliveries)FMR Code-1.2.1.2.1 as per previous ROP.**<br><br>Approved budget of Rs. 51.80 lakhs @ Rs. 1400/- per rural case for 3700 cases (Unit cost @ Rs. 1400 per case x Target |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | 3700 cases= 51.80 lakhs).<br><br>**Activity- 3 (JSY Incentive for Urban Beneficiaries Institutional Deliveries) FMR Code-1.2.1.2.2 as per previous RoP.**<br><br>Approved budget of Rs. 3.00 lakhs @ Rs. 1000/- per Urban case for 300 cases (Unit cost @ Rs. 1000 per case x Target 300 cases= 3.00 lakhs).<br><br>**<u>ASHA Incentive:</u>**<br><br>**Activity- 4 (JSY Incentive for Rural ASHA)FMR Code-3.1.1.1.1 as per previous RoP.**<br><br>Approved budget of Rs. 13.20 lakhs @ Rs. 600/- per Rural case for 2200 cases.<br><br>**Activity- 5 (JSY Incentive for Urban ASHA) FMR Code-3.1.1.1.1 as per previous RoP.**<br><br>Approved budget of Rs. 0.80 lakh @ Rs. 400/- per Urban case for 200 cases.<br><br>**Activity 6 JSY Administrative Expenses FMR Code-16.1.4.1.1 as per previous RoP.**<br><br>Approved Budget of Rs 2.78 lakhs for JSY Administrative |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | Expenses for IEC, Monitoring, and Administrative expenses as per JSY guideline. |
| | | 4 | Janani Shishu Suraksha Karyakaram (JSSK) | **46.93** | **Activity-1 ((Free Diet under JSSK)FMR Code- 1.1.1.2 as per previous RoP.**<br><br>Approved Budget of Rs 8.25 lakhs for 2500 Normal deliveries @ Rs 100 per day for 3 days and 150 C-section @ Rs 100 per day for 5 days as per JSSK Guideline.<br><br>**Activity- 2, (Free Diet/Refreshment to Pregnant women during PMSMA Sessions/Camp) FMR Code- 1.1.1.2 as per previous RoP.**<br><br>Approved Budget of Rs. 1.70 lakhs @ Rs. 50/- per beneficiary for 3400 pregnant women.<br><br>**Activity-3, Free Diet for Pregnant women for Birth Waiting Home CHCs and One Stop Centre**<br><br>Approved budget of Rs. 28000/- for @Rs. 100/- per day per case for free Diet services for Pregnant women stay at birth waiting home at CHCs and One stop centers for 4 days before EDD or early as per the advice of the doctor and for Delivery cases at Public Health facilities.<br><br>**Activity-4 (Free Diagnostics under JSSK) FMR Code-** |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | **6.4.3 as per previous RoP.**<br><br>Approved Budget of Rs 24.00 lakhs for pregnant women @ Rs 200 per beneficiary as per JSSK Guideline. (Target 12000 x Rs 200 per beneficiary = 24.00 lakhs).<br><br>**Activity-5 (Free Drugs and Consumables for Pregnant women under JSSK)FMR Code- 6.2.1.7.5 as per previous RoP.**<br><br>Approved budget of Rs 12.70 lakhs for 3300 Normal deliveries @ Rs 350/- per beneficiary and 72 C-section cases @ Rs 1600/- per beneficiary as per JSSK Guideline. |
| | | 5 | Janani Shishu Suraksha Karyakram (JSSK) - transport | **0.0** | **Nil** |
| | | 6 | Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) | **14.91** | **Activity-1, ASHA Incentives for mobilization of Pregnant women on PMSMA sites, FMR Code 1.1.1.1 as per previous ROP.**<br><br>Approved budget of Rs 7.52 lakhs for incentive @ Rs 100 per ASHA per month for mobilizing pregnant women to attend PMSMA clinics/sessions. (ASHAs 627 x Rs 100 per |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | month per ASHA x 12 Months).<br><br>**Activity-2, ASHA Incentives for mobilization of High risk Pregnant women. FMR code- 1.1.1.1 as per previous ROP.**<br><br>Approved budget of Rs 1.80 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 (600 HRPs x 3 visits x 100 rs per visit).<br><br>**Activity-3, ASHA Incentives for healthy outcomes of outcome for both mother and baby, FMR Code- 1.1.1.1 as previous ROP.**<br><br>Approved budget of Rs 3.00 lakhs for ASHA incentive @ Rs 500 per beneficiary for achieving a healthy outcome for both mother and baby at 45th day after delivery. (Target 600 HRPs case x Rs 500 per case incentive for ASHA).<br><br>**Activity-4, Case based Incentive to HRP case FMR code- 1.1.1.1 as per previous ROP.**<br>Approved budget of Rs 1.80 lakhs for case based incentive to High risk pregnant women. Once a pregnant woman is |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | diagnosed with HRPs, Rs 100 per visit to be provided to meetout transportation cost for attending maximum 3 PMSMA sessions/Nearest health facility for follow-up for ANC check up by a doctor/obstetrician. (Target 600 HRPs x 3 visits x 100 Rs per visit).<br><br>**Activity-5, PMSMA Meeting, FMR Code 1.1.1.1 as per previous ROP.**<br>Approved budget of Rs 5000/- for PMSMA meeting at District level with all Blocks MO I/c, Facility Incharge, stakeholders from private sectors etc.<br><br>**Activity-6, Organization of PMSMA Award function, FMR code- 1.1.1.1 as per previous ROP.**<br>Approved budget of Rs 0.10 lakh for organization of PMSMA award function for best block, best facility and private doctors providing PMSMA services. (In Kind awards).<br><br>**Activity-7, Mobility Support for Visit on PMSMA Site, FMR code- 1.1.1.1 as per previous ROP.**<br>Approved budget of Rs 0.36 lakh @ 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 lakh). |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | **Activity-8, 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.**<br>Approved budget of Rs. 0.28 lakh for ASHA incentive for follow up of 110 High risk Pregnant women identified during Post Natal Period@ Rs 250 per HRP case. |
| | | 7 | Surakshit Matritva Aashwasan (SUMAN) | **4.95** | **Activity-1 Intersectoral meeting under SUMANFMR code- 1.1.1.6 as per previous RoP.**<br>Approved budget of Rs 0.35 lakh for block level and district level meeting. (6 Blocks + 1 District meeting x Rs 5000 per meeting= 0.35 lakh.<br>**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.**<br>Approved budget of Rs 0.30 lakh for incentive for 5 persons (Rs. 400 per person x 5 persons (4 Persons pick the Doli and one would be ASHA to promote the utilization of Doli). Maintain the linesting of each case and submit the monthly report to state the MH Division. (Target 15 cases x 2000 per case= 0.30 lakh). |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | **Activity-3, Branding of First Referral Units under Surakshit Matritva Aashwasan (SUMAN).**<br><br>Approved budget of Rs. 2.0 lakhs for the SUMAN branding initiative of FRUs, specifically DH Uttarkashi and CHC Naugaon, with an allocation of Rs. 1.00 lakh per facility.This comprehensive plan encompasses strategic placements such as the SUMAN Citizen Charter at prominent areas within the facilities, the installation of SUMAN Lighting Boards atop the Health Facility, and the establishment of a SUMAN Help Desk IEC at the ASHA's help desk.Moreover, fixed and permanent posters will be placed in key areas like Doctor Rooms, OPD areas, waiting areas, and Labour rooms. A complete wall dedicated to maternal health IEC will also be established within the facility. Interactive signage will be implemented in crucial areas including ANC, PNC, Labour room, Maternity OT, etc. Additionally, informative posters and wall paintings will be created to highlight ANC services, HRPs, MDR as the first respondent, and more.<br><br>**Activity-4, Branding of Health Facilities under Surakshit Matritva Aashwasan (SUMAN).**<br><br>Approved budget of Rs. 2.30 lakhs allocated for the branding of 23 facilities under Basic and BEMOC |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | categories. |
| | | 8 | Midwifery | **0.0** | **Nil** |
| | | 9 | Maternal Death Review | **2.77** | **Activity-1, Maternal Death Review and MPCDSR portal Training.**<br><br>Approved budget of Rs. 262220/- for 2 days of training of MPCDSR portal and MDSR guideline. The district to ensure to follow up the RCH training norms.<br><br>**Activity-2, Incentive for Primary Informer for community-based (Home) maternal death FMR Code 10.1.1as per previous RoP.**<br><br>Approved budget of Rs 4000/- for primary informer to report community based maternal death on 104 state helpline@ Rs 1000/- per maternal death under SUMAN for 4 cases as per SUMAN guideline.<br><br>**Activity-3, Team based incentive for Verbal Autopsy of maternal death FMR Code 10.1.1 as per previous RoP.**<br><br>Approved budget of Rs 5400/- for incentive of verbal autopsy given to team @ 450 per case (Rs 150/- per member) for 12 maternal deaths. District to ensure complete the verbal audit within 21 days after notification of maternal |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | death.<br><br>**Activity-4, Travel Expenses for conduct the Verbal Autopsy of maternal death FMR Code 10.1.1 as per previous RoP.**<br><br>Approved budget of Rs 2400/- for Incentives @ Rs 200/- per team to be given for meet out travel expenses to conduct verbal autopsy of 12 maternal deaths.<br><br>**Activity-5, Incentive to family member/ neighbor of deceased family participates in MDR meeting under Chairmanship of DM/CDOFMR Code 10.1.1as per previous RoP.**<br><br>Approved budget of Rs 3200/- for 8 maternal death cases@ Rs 200/- per person, with a maximum of two family members or neighbors per case for participation in Maternal Death Review meetings chaired by the District Magistrate (DM) or Chief Development Officer (CDO). |
| | | 10 | Comprehensive Abortion Care | **1.14** | **Activity-1, ASHA Incentive for Comprehensive Abortion care services, FMR Code- 1.1.1.6 as per previous ROP.**<br><br>Approved budget of Rs 3000/- for 20 cases @ Rs. 150/- per case for ASHA for bringing beneficiaries for safe abortion |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | services at public health facility.<br><br>**Activity-2, Procurement of MVA Kit/Syringe, FMR Code- 6.1.1.1.1 as per previous ROP.**<br><br>Budget of Rs 45000/- approved for procurement of 15 MVA kits/syringe @ Rs. 3000/- per kit.<br><br>**Activity-3, Procurement of Drugs for Safe Abortion, FMR Code 6.2.1.2 as per previous ROP.**<br>Budget of Rs 0.56 lakh approved for procurement of 140 MMA Drug kits @ Rs. 400/- per kit.<br><br>**Activity-4, Printing under CAC program**<br>Approved budget of Rs. 5470/- for the printing of Form C, Form I (Opinion Form of RMP upto 20 weeks), Form E (Opinion Form of RMPs in between 20-24 weeks), Form D (Report of Medical Board), Form III (Admission Register), Form II (Monthly report) and MMA Card.<br><br>**Activity-5, IEC activities under CAC Program**<br>A budget of Rs. 4760/- approved for two types of CAC posters as per MoHFW for across all Sub-centers (Sub Centre), District Hospitals (DH), Sub-District Hospitals (SDH), and Community Health Centers (CHCs), Medical colleges. The cost for each poster is estimated at Rs. 10/-. |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | 11 | MCH wings | **0.0** | Nil |
| | | 12 | FRUs | **0.0** | Nil |
| | | 13 | HDU/ICU - Maternal Health | **0.0** | Nil |
| | | 14 | Labour Rooms (LDR + NBCCs) | **0.0** | Nil |
| | | 15 | LaQshya | **0.0** | Nil |
| | | 16 | Implementation of RCH Portal/ANMOL /MCTS | **9.07** | **Implementation of RCH Portal/ANMOL/MCTS**<br><br>Approved budget of Rs 9.07 lakhs for 126 ANMs for 12 months @ Rs. 600/- per month/ per ANM as incentive for registration and service updation of PW and child on the RCH portal through RCH/ANMOL application further, the district may ensure the proper process of authentication of beneficiaries before releasing the incentive to ANMs. |
| | | 17 | Other MH Components | **10.36** | **Activity 1, Procurement of disposable delivery kits for Home Delivery cases**<br><br>Approved budget of Rs. 1.60 Lakh for the procurement of 400 disposable delivery kits for Home Delivery cases @ Rs. |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | 400 Per kit.<br><br>**Activity 2, Procurement of Pre-Assembled Uterine Balloon Tamponade (UBT) device**<br><br>Approved budget of Rs. 0.15 lakh for the procurement of 15 UBT @ Rs. 1000/- per UBT device for L1, L2, and L3 facilities.<br><br>**Activity-3, Procurement of Glucometer strips, Lancet, and Alcohol Swabs under Gestational Diabetes Mellitus program**<br><br>Approved budget of Rs. 1.51 lakhs for the procurement of 6600 Glucometer strips, Lancet, and Alcohol Swabs @ Rs. 23/- per Glucometer strips, Lancet, and Alcohol Swabs/test under Gestational Diabetes Mellitus program. District ensure to follow the competitive bidding process following government protocol.<br><br>**Activity-4, Procurement of Measuring Jar (300 ml) for OGTT under Gestational Diabetes Mellitus program**<br><br>Approved budget of Rs. 19000/- for the procurement of 95 Measuring Jar (300 ml) @ Rs. 200/- per Measuring Jar for OGTT during pregnancy period under the Gestational Diabetes Mellitus program. The district ensure to follow the |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | competitive bidding process following government protocol.<br><br>**Activity-5, Training of Staff Nurses/ANMs / LHVs in SBA, FMR Code- 9.5.1.6 as per previous ROP.**<br><br>Approved budget of Rs 2.03 lakhs for 2 batch of SBA training of 4 ANMs/ SNs/CHOs (New and existing) per batch @ Rs. 101340/- for period of 21 days.<br><br>**Activity-6, High-Risk pregnancy Posters**<br><br>Budget of Rs. 2380/- for 238 posters (SHC-86, +PHC 33 two poster for each PHC) @Rs 10 for each poster per center is approved for HRP Poster for ANMS/CHOs<br><br>**Activity-7, Integrated RCH register version**<br><br>Rs 1.07 lakh for printing of Integrated RCH register version 2.0 information of 200 eligible couples and pregnent women can be capture in one RCH register version 2.0 estimated EC of District Uttarkashi ( asp per RCH portal) is 65036.<br>Total (65036/200)+10%= 358 RCH registers will be required @ Rs. 300/ register. one register per 1000 population and applicable for 2 years. printing should be done based on competitive open tender process and by following Government protocols.<br>Specification are as under: |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | 1. Size 11"*17"<br>2. Inner page: 90 GSM<br>3. Inner cover page: 120 GSM<br>4.Outer cover: Soft cover<br><br>**Activity-8, Training on PPH management and introducing pre-assembled Uterine Balloon Tamponade (UBT)**<br><br>Approved budget of Rs. 83280/- for 1-day orientation training comprising of 20 LMOs, SNs, and ANMs pertaining to Delivery points on PPH management and introducing pre-assembled Uterine Balloon Tamponade (UBT).<br><br>**Activity-9, Dakshata Training, FMR Code- 9.5.1.19 as per previous ROP**<br><br>Approved of Rs 1.42 Lakhs towards 1 Batch comprising of 14 (7 MOs and 7 SNs/ANMs) for 3 days of DAKSHTA Training.<br><br>**Activity-10, Maternal Health IEC Activities**<br><br>Approved budget of Rs. 1.00 lakh for maternal health activities IEC through Print Media, Electronic Media, Outdoor Media, Below the line Media, Out of Home activity, Social Media, Digital Media, Press Campaign, |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | Murals/Digital Wall Painting, Health messages to be conveyed through mementos, souvenir, T-Shirts, Cap, Conference Kits, Creative Cut-outs to be used in local melas/festivals, seminar, workshops, Ghosti/Event, Production of Audio spots/Video spots/Documentary films, Interpersonal Communications, Folk Media/nukkad Natak, puppetry show etc. District ensure this activity through competitive bidding process following government protocol.<br><br>**Activity11, Printing of MDR formats, FMR Code-12.1.1 as per previous ROP**<br><br>Approved of Rs 3000/- for printing of MDR Formats and register @ Rs 500/- per block.<br><br>**Activity-12, Printing of labour room registers and case sheets/ LaQshya related printing, FMR Code-12.1.3 as per previous ROP**<br><br>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. |
| | | 18 | State specific Initiatives and | **0.89** | **Activity-1, MH Innovation- Enhancing Clinical Skills by Posting of Labor Room Staff in High Delivery Load** |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | Innovations | | **Facilities, FMR Code 18.1 as per previous ROP**<br><br>Budget of Rs 0.89 lakh approved for enhancing Clinical Skills by Posting of 3 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<br><br>Budget Break up-<br><br>For Staff Nurse- (SNs 3 x 10 days x 2000 for Accommodation per participant= 0.60 lakh + Honorarium @ Rs 400 per participant per day x 10 days x 1 SN= 0.12 lakh + TA @ Rs 1000 per person (To& fro-subject to actual) x 1 SNs= 0.03 lakh).<br><br>For Facilitators/Trainers- (Trainers 2 in Nos. x 10 days x Rs 700 honorarium per day per trainer= 0.14 lakh). |
| **HSS. 7** | **Other Initiative to Improve Access (Maternal Health Part)** | 183 | **Birth Waiting Home** (State Specific Program Interventions and | **2.40** | **Activity-1, Operational cost for Birth Waiting Home under CHCs**<br><br>Budget of Rs. 1.80Lakh approved for CHC Chinyalisaur, CHC Naugaon, CHC Purola@ Rs 5000/- as Operational cost per month per facility for 12 months to use these facility as |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | Innovations) | | 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 5-10 days before EDD or early as per advice of doctor.<br><br>**Activity-2, Birth Waiting Home at One Stop Centre**<br><br>Approved budget of Rs. 0.60 Lakh @ Rs 5000/- as Operational cost per month for One Stop center for 12 months to use One Stop Centre as birth waiting home. |

# STATE PROGRAM MANAGEMENT UNIT

# NATIONAL HEALTH MISSION, UTTARAKHAND

## NHM Main ROP 2024-25

## PROGRAM: PC& PNDT

## DISTRICT: UTTARKASHI, UTTARAKHAND

**Annexure 1: Summary of Budget approval**

| Pool | FMR Code | Programme/ Theme | Amount approved in NHM Main RoP2024-25 (Rs. In lakh) |
|---|---|---|---|
| RCH Flexi Pool | RCH-2 | **Pre-Conception & Pre-Natal Diagnostic Techniques** (PC&PNDT Act) | 2.12 |

**Annexure- 2: Key Deliverables for FY 2024-25:**

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| | **Pre-Conception & Pre-Natal Diagnostic Techniques (PCPNDT)** | | | | | |
| | Output | Meeting of statutory bodies | **% of District Advisory Committee (DAC) meetings conducted as mandated by Law (6 meetings / Year/District)**<br>**Numerator**- Number of District Advisory Committee (DAC) meetings conducted<br>**Denominator-**Number of meetings prescribed under the law (6 meetings / Year/District). | Percentage | 100% | State Report |

**Annexure- 3: Program wise Summary of Physical and financial approvals**

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| **RCH-2** | **PC&PNDT Act** | **19** | **Capacity building incl. Training** | **0.25** | Approved Budget 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. |
| **RCH-2** | **PC&PNDT Act** | **19** | **Others including operating costs(OOC)** | **0.50** | Approved Budget Rs. 0.50 lakh for mobility support for implementation of Act @ Rs50000 for district. |
| **RCH-2** | **PC&PNDT Act** | **19** | **IEC & Printing** | **0.87** | **IEC & Printing**<br>**1. Talk Shows in Degree Colleges /Universities at District level:**<br>Approved Budget Rs. 0.20 lakh for 4 Talk Shows. Talk show will be conducted on the National Girl child day 24 January, International women's day 08 March, International day of the girl child 11th Oct and International day for the Elimination |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | of Violence Against Women on 25 November or any other day. at District level at colleges/universities etc. 4Talk shows per District @ Rs. 5,000/- per Show.<br><br>**2. <u>Nukkad Natak/Folk Show:</u>**<br><br>Approved Budget Rs. 0.43 lakh for (06 shows/block) Nukkad Natak on social 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.<br><br>@7,084 As per approved rates by Cultural department.<br><br>**3. <u>IPC/Awareness campaign through ANM and ASHA's:</u>**<br><br>Approved Budget Rs. 0.24 lakh for 12 workshop (02 workshop in each block) Awareness campaign through ANM and ASHA's @ 2000 per Block at District level**.** |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| **RCH-2** | **PC&PNDT Act** | **19** | **Planning & (Monitoing and Inspections)** | **0.50** | **Planning & (Monitoring and Inspections)**<br><br>Approved Budget Rs 0.50 lakh for activities like Monitoring Visits, NIMC/ SIMC Visits , District Monitoring and inspection visits, Use of IT in Online mechanisms for 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/- |
| **RCH-2** | **PC&PNDT Act** | **20** | **Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence** | **0.00** | **Training will be conducted by State, District ensure availability of safe kits at all public health facilities.** |

# STATE PROGRAM MANAGEMENT UNIT

## NHM ROP 2024-25

## PROGRAM: RBSK, HBNC/HBYC, Child Health and Nutrition

## DISTRICT: Uttarkashi, UTTARAKHAND

**Annexure 1: Summary of Budget approval**

| Pool | FMR Code | Programme/ Theme | Amount approved in RoP 2024-25 (Rs. In lakh) |
|---|---|---|---|
| RCH Flexible Pool (including RI, IPPI, NIDDCP) | RCH.3 | Child Health | 114.27 |
| | RCH.7 | Nutrition | 21.19 |
| | | | |
| | | | |

**Annexure- 2: Key Deliverables of FY 24-26:**

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| | **Child Health** | | | | | |
| 12 | Output | SNCU successful discharge rate | **SNCU successful discharge rate out of total admission(%)**<br>**Numerator:** No. of sick and small new-borns discharged successfully (Unsuccessful denotes Death, LAMA and referral)<br>**Denominator:** Total no. of sick new-borns admitted in SNCUs | Percentage | Sustain > 80% | SNCU MIS Online Portal |
| 13 | Output | HR training in New-born and Child Health | **HR training in Newborn H**ealth Percentage of Pediatrician / Medical Officers and Staff Nurses trained in FBNC and NBSU Training Package.<br>Numerator: Total Number of Doctors (Pediatrician/MOs) and Staff Nurses trained in FBNC and NBSU training package.<br>**Denominator:** Total Number of Doctors (Pediatrician / MOs) and Staff Nurses posted in SNCUs/NICUs and NBSUs. | Percentage | 90% | Quarterly District Report |
| 14 | Output | Child Death Reporting | **Percentage of Child Death Reported against Estimated deaths**<br>**Numerator:** Total no. of Childdeaths reported.<br>**Denominator:** Estimated number of Child Deaths based on latest SRS report | Percentage | 80% | Quarterly CDR District Report / MPCDSR Portal |
| 15 | Outcome | Still birth Rate | **Still Birth Rate**<br>**Numerator:** Total no. of Still birth Reported<br>**Denominator:** Total no. of Reported Deliveries | Rate | Less then 10 | HMIS Report |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| 16 | Outcome | Home visits by ASHAs for New-borns | **Percentage of newborns received complete schedule ofhome visits against total reported live births.**<br>**Numerator:** Total no. of new-borns received complete scheduled of home visits<br>**Denominator:** Total no. of new-borns | **Percentage** | 90% (Denominator: 4712) | Quarterly HBNC Report |
| 17 | Outcome | Roll out of HBYC visits in all districts | **Percentage of District Roll outHBYC visits against RoP approval with trained ASHAs**<br>**Numerator:** Total no. of districts implementing HBYC visits with trained ASHAs<br>**Denominator:** Total no. districts approved in RoP for HBYC implementation | **Percentage** | 100% | Quarterly HBYC Report |
| 18 | Output | Paediatric HDU/ ICU unit | **Percentage of Districts with functional Pediatric HDU/ ICUunit out of total districts.**<br>**Numerator:** Total no. of districts with functional Pediatric HDU/ ICU unit<br>**Denominator:** Total no. of districts with the approved Pediatric HDU/ ICU unit in RoP/ECRP. | **Percentage** | NA | Quarterly District Report |
| 19 | Output | MusQan | Number of facilities national certified against total identified facilities under MusQan<br>**Numerator:** Total number of health facilities nationally certified under MusQan initiative (at least two units per facility (SNCU/NBSU, Paediatric OPD, Paediatric Ward, Nutrition Rehabilitation Centre)<br>**Denominator:** Total number of facilities identified under MusQan initiative. | **Percentage** | NA | Quarterly District Report |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| 20 | Output | New-born Screening at Delivery points | **Percentage of New-borns Screened at the time of birthout of total Live Births**<br><br>**Numerator:** Number of New- borns Screened at the time ofbirth<br><br>**Denominator:** Total number ofLive Birth Reported. | Percentage | 100 % (4000) | District Quarterly Report–HMIS RBSK MPR) |
| 21. | Output | Functional DEICs | **Percentage of DEIC functionalwith Infrastructure, Essential Equipment and HR as per Guidelines against the RoP approval.**<br><br>**Numerator:** Number of DEICs functional with Infrastructure,Essential Equipment, HR and training as per Guidelines.<br>**Denominator:** Total number ofDEICs approved in RoP. | Percentage | 100 % (1) | District Quarterly Report |
| 22. | Output | RBSK MHTs | **Percentage of Government & Government aided schools andAnganwadi Centre covered by RBSK MHTs**<br>**Numerator:** Number of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTsas per RBSK Guideline.<br><br>**Denominator:** Total number ofPublic Schools and Anganwadi Centre in the block<br>**Source:** State Quarterly Report | Percentage | AWC (2 Visit)<br><br>D: 2104<br><br>School<br><br>D: 1180 | State Quarterly Report-RBSK MPR |
| 23. | Output | Screening of Children in Government & Government aided schools and Anganwadi Centre | **Percentage of children screened by RBSK MHTs**<br><br>**Numerator:** Number of Childrenin Government & Government aided schools and Anganwadi Centre screened by RBSK MHTs as per RBSK Guideline. | Percentage | 0-6 years (2 visit)<br><br>D: 40798 | State Quarterly Report |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| | | | **Denominator:** Total number ofChildren in Government & Government aided schools and Anganwadi Centre | | 7-18 years<br>D: 48699 | |
| 24. | Output | Secondary/ Territory management of Conditions specified under RBSK | **Number of beneficiaries received Secondary/ Territorymanagement against RoP approval (for surgical intervention specified under RBSK).** | Number | 40 | State Quarterly Report |
| 25 | Output | NBSU Functionality | Functional (including online reporting) Newborn Stabilization Units (NBSUs) against approval at CHC/FRUlevel.<br><br>**Numerator:** Total Number of NBSU functional and reportingonline. **Denominator:** Total Number of NBSU approved at CHC/FRUs. | Percentage | **100%** | FBNC online reporting |
| 26 | Output | IMNCI/F-IMNCI Trainings | Health Professional (Paediatricians/ MOs/ SNs/ANMs/ CHOs) Trained under Child Health Training (IMNCI/ F-IMNCI) againstapproval.<br><br>**Numerator:** Total Number ofHealth Professional (Pediatricians/ MOs/ SNs/ANMs/ CHOs) Trained under Child Health Training (IMNCI/ F-IMNCI).<br>**Denominator:** Total Number of Health Professional (Pediatricians/ MOs/ SNs/ANMs/ CHOs) approved for IMNCI/ F-IMNCI training. | Percentage | 90% | Quarterly District Report |
| 27 | Output | ORS and Zinc Coverage | Under 5 Children received ORS and Zinc against Under 5 Children identified with Diarrhoea during the IDCF Campaign.<br>**Numerator:** Total Number No. of Under 5 Children received ORS and Zinc. | Percentage | 100% | IDCF campaign District Report |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| | | | **Denominator:** Total Number of under 5 Children identified with Diarrhoea during the IDCF Campaign. | | | |
| | **Nutrition** | | | | | |
| 36 | Output | Early Initiation of Breastfeeding | **Percentage of newborn breastfeed within one-hourbirth against total live birth.**<br><br>**Numerator**: Number of newborn breastfeed within one hour of birth.<br>**Denominator**: Total live birthsregistered in that period. | Percentage | 90% | HMIS report |
| 37 | Output | Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC) | **Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs)**<br><br>**Numerator-** Total inpatient daysof care from 1st April 2022 to 31st March 2023/1st April 2023 to 31st March 2024<br><br>**Denominator-** Total availablebed days during the same reporting period | Percentage | 70% | District Quarterly reports |
| 38 | Output | Successful Discharge Rate at Nutrition Rehabilitation Centre (NRC) | **Successful Discharge Rate atNutrition Rehabilitation Centres (NRCs)**<br><br>**Numerator-** Total number of under-five children discharged with satisfactory weight gain for3 consecutive days (>5gm/kg/day)<br><br>from 1st April 2022 to 31st March 2023/1st April 2023 to31st March 2024<br><br>**Denominator**-Total No. of under-five children exited | Percentage | 80% | District Quarterly reports |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| | | | fromthe NRC during the same reporting period | | | |
| 39 | Output | IFA coverage Anaemia Mukt Bharat | Percentage of children 6-59 months given 8-10 doses of IFAsyrup every month<br><br>**Numerator**: Total number of children 6-59 months given 8-10doses of IFA syrup in the reporting month<br><br>**Denominator:** Number of children 6-59 months coveredunder the programme (TargetBeneficiaries) | Percentage | 60% | HMIS report |
| 40 | Output | IFA coverage Anaemia Mukt Bharat | Percentage of children 5-9years given 4-5 IFA tablets every month<br><br>**Numerator:** Total number of children 5-9 years given 4-5 IFA<br>tablets in the reporting month<br>**Denominator:** Number of children 5-9 years covered under the programme (TargetBeneficiaries) | Percentage | 60% | HMIS report |
| **National Deworming Day** | | | | | | |
| 53 | Output | NDD coverage | **Percentage coverage of Deworming under NDD Programme (Once in a year) annual**<br><br>**From the NDD Coverage of August 2023 round**.<br><br>**Numerator**: Total estimated beneficiaries<br>**Denominator:** Number of 1-19 years beneficiaries dewormed during one round | Percentage | 85% (Against estimated census target beneficiaries ) | Post NDD District coverage report |

**Annexure- 3: Program wise Summary of approvals**

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| RCH .3 | Child Health | 21 | Rashtriya Bal Swasthya Karyakram (RBSK) | 48.38 | **Rs. 48.38 Lakhs approved in FY 2024-25 as below:-**<br>1. **Equipment –** Approved budget of Rs. 0.84 Lakhs for 7 MHTs @Rs. 12000/MHTs<br>2. **Training -** Approved budget of Rs. 1.45 Lakh for RBSK Web portal training.<br>3. **Convergence cum Review meeting -** Approved budget of Rs. 0.4 Lakh for Convergence / Review meeting on Quarterly basis<br>4. **MHTs Vehicle -** Approved budget of Rs. 37.8 Lakh for mobility support for 7 MHTs @Rs 45000 / month / MHTs<br>5. **CUG Connection and Internet Card -** Approved budget of Rs. 0.84 Lakh for CUG Connection and Internet card for 7 MHTs @Rs. 1000/CUG Connection and Internet card/MHTs/Month<br>6. **Referral transport for children -** Approved budget of Rs. 6.6 Lakh for referral transport support for referral centers @Rs. 55000/month.<br>7. **Printing of RBSK Card and Registers -**Approved budget of Rs. 0.45 Lakh for Printing of screening card and registers. |
| | | 22 | RBSK at Facility Level including District Early Intervention Centers (DEIC) | 0 | NA |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | 23 | Community Based Care - HBNC & HBYC | 47.83 | **ASHA Incentive (Incentive for Home Based Newborn Care Programme**<br><br>**1-** The approved budget is **Rs. 12.50 Lakh** for FY 24-25 @ Rs. 250/- per complete HBNC Visit after completion of 6th visit for Institutional delivery & 7th visit for home delivery for **5000** children's.<br><br>**(Incentive to ASHA for Quarterly visit under HBYC**<br><br>**2-** The approved budget is **Rs. 12.50** Lakh for ASHA incentive for 5000 children's for complete HBYC visit @ Rs. 250/- per Children & **Rs. 2.22** Lakh for 37 ASHA Facilitator @ Rs. 100/- per Visit for 24-25.<br><br>(1 AF * 5 Visit * 1 month* Rs.100/-)<br><br>**Printing cost for HBYC**<br><br>**3-**The approved budget is **Rs. 0.63** Lakh for printing of HBYC reporting format for 664 (627 ASHA & 37 AF @ Rs. 95/- per person. (20 Format per person for 1 year)<br><br>**Replenishment of ASHA HBNC kit**<br><br>**4-** The approved budget is **Rs. 1.25** lakhs for FY 24-25 replenishment of HBNC Kit for 627 ASHA @ Rs. 200/- per Kit.<br><br>**Any other Drugs & Supplies (Please specify) HBYC ECD KIT Replenishment**<br><br>**5-** The approved budget is **Rs. 1.25** lakhs for 627 ASHAs @ Rs 200 /- for replenishment of HBYC ECD kit for FY 24-25 (All trained ASHA will be equipped with the HBYC ECD kit). |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | **Training under HBNC and HBYC**<br><br>**6-** Total Budget Approved **Rs. 17.47** Lakhs for **664** (627 ASHA + 37 ASHA facilitator) for 03 days training on HBNC & HBYC for FY 24-25 @ Rs. 2631/- per person.<br><br>***State will provide new module for training** |
| | | **24** | **Facility Based New born Care** | 1.24 | **Capacity building incl. training (NSSK) (FMR Code: 9.5.2.14 as per the previous RoP)**<br>Approved Rs. 1.23 lakhs for 2 day (1 batch) of NSSK training for FY 2024-25 staff posted at high delivery load facilities (MO/SN/ANM).<br>Expenditure is as per actual |
| | | | | 06.00 | **Others including operating costs(OOC) SNCU (FMR Code: 1.3.1.1 as per the previous RoP)**<br><br>Approved Rs. 6.00 lakhs for Operational cost for SNCU DH Uttarkashi for Consumables, Maintenance, stationery, Telephone connection for Follow up SNCU online software, Set Up of CCTV Camera etc for FY 2024-25. |
| | | | | 0.60 | **Others including operating costs (OOC) NBSU (FMR Code: 1.3.1.2 as per the previous RoP)**<br><br>Approved Rs. 60,000/ for Operational cost for NBSU at CHC Naugoan @0.60 lakh for FY 2024-25 |
| | | | | 0.57 | **Others including operating costs(OOC) NBCC (FMR Code: 1.3.1.3 as per the previous RoP)** |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | Approved Rs. 57,000/- for Operational cost for 11 NBCC at every Delivery Point (@ 10,000 for per DH(1) @ 5,000 for per CHC(4)/PHC(5) and @ 2,000 for per Sub center(1)) |
| | | | | 0.50 | **Others including operating costs(OOC) KMC (FMR Code: 1.3.1.5 as per the previous RoP)**<br><br>Approved Rs. 20,000/- for Operational cost for KMC Chair at NBSU CHC Naugoan @0.20 lakh for FY 2024-25.<br><br>Approved Rs. 30,000/- for Operational cost for KMC Chair at SNCU DH Uttarkashi for FY 2024-25. |
| | | | | 0.24 | **NBSU Data Management (New Activity)**<br><br>Approved Rs. 24,000 for NBSU (CHC Naugoan) Data Management at FBNC Portal for 12 month. (@2000 per month additional to Data Entry Operator/Staff Nurse for Minimum 40 entry in FBNC portal) |
| | | | | 0.50 | **IEC & Printing (FMR Code: 11.5.4 as per the previous RoP)**<br><br>Approved budget of Rs. 50,000 for IEC/BCC of New born Week (15 November- 21 November) for the FY 2024-25. |
| **RCH . 3** | **Child Health** | **25** | **Child Death Review** | 1.94 | **Capacity building incl. training MPCDSR (FMR Code: 9.5.2.4 as per the previous RoP)**<br><br>Approved budget of Rs. 1.94 lakhs for 2 Days (1 Batch) District level training cum review cum refresher training for Child Death Review with Portal for the FY 2024-25. |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | Expenditure is as per actual |
| | | | | 0.06 | **IEC & Printing (FMR Code: 12.2.4 as per the previous RoP)**<br><br>Approved budget of Rs. 6000/- (@ 1000/- per Block) for Printing of CDR Format for the FY 2024-25. |
| | | | | 0.50 | **Surveillance, Research, Review, Evaluation (SRRE) (FMR Code: 10.1.2 as per the previous RoP)**<br><br>Approved budget of Rs. 50,000/- for CDR Audit Mechanism (Notification, FBIR, Verbal Autopsy and Review at DM/CMHO level, Transport allowance for Parents) for the FY 2024-25. |
| | | **26** | **SAANS** | 0.90 | **Capacity building incl. training SAANS (FMR Code: 9.5.2.24 as per the previous RoP)**<br><br>Approved budget of Rs. 90,000 for District level training cum Orientation for the FY 2024-25.<br><br>Expenditure is as per actual |
| | | | | 0.20 | **Launch on SAANS initiative at District (Pneumonia) (FMR Code: 9.5.2.2 as per the previous RoP)**<br><br>Approved budget of Rs. 20,000 for SAANS Campaign launch during World Pneumonia Day (12 November) for the FY 2024-25 |
| | | | | 0.50 | **IEC & Printing (FMR Code: 11.5.4 as per the previous RoP)**<br><br>Approved budget of Rs. 50,000 for IEC/BCC/Reporting Format of SAANS |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | Campaign(12 Nov-29 Feb) for the FY 2024-25 |
| | | 27 | Pediatric Care | 3.55 | **Capacity building incl. training (IMNCI/F-IMNCI) (FMR Code: 9.5.2.1 as per the previous RoP)**<br>Rs. 3.548 lakhs for 5 day (1 batch) of IMNCI/F-IMNCI training for Pediatrician/MO FY 2024-25. |
| | | 28 | Janani Shishu Suraksha Karyakram (JSSK) (excluding transport) | 0.26 | **Diagnostics (Consumables, PPP, Sample Transport) (FMR Code: 6.4.4 as per the previous RoP)**<br>Approved budget of Rs. 26,000 for JSSK free diagnostics for sick infants up to one year of age for the FY 2024-25. |
| | | 30 | Other Child Health Components | 0.50 | **IEC & Printing (FMR Code: 11.5.4 as per the previous RoP)**<br>Approved budget of Rs 50,000/- for Mass Media Campaign/IEC for RBSK Program. |
| | | 31 | State specific Initiatives and Innovations | 0 | **Nil** |
| **RCH** | **Nutrition** | **52** | **Anaemia** | 0.72 | **Activity-Procurement of Lancet and Alcohol Swab for HB testing of** |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| **7** | | | **Mukt Bharat** | | **Pregnant women**<br>Approved budget of Rs. 0.72 lakhs for the Procurement of 24000 Lancet and Alcohol Swab for HB testing of Pregnant women during ANC Check ups @ Rs. 6/- per Lancet and Alcohol Swab/test. |
| | | | | 0.05 | **Activity-2, Line listing of severely anaemic women (FMR Code 2.3.1.2) as per previous ROP.**<br>Budget of Rs 5000/- approved for 50 severe anemia cases for ANM @ Rs 100 per case for identification and linelisting of severe anemia pregnant women. |
| | | | | 1.95 | **Activity-Procurement of Lancet and Alcohol Swab for HB testing of Children**<br>Approved budget of Rs.1.95 Lakhs for Consumable Cost for 65,000 children Anaemia testing under RBSK Program (@Rs. 3 per lancets and alcohol swab/test) |
| | | | | 0.16 | **New Activity-**<br>Approved Rs 16,000 for Quarterly district coordination meeting on AMB Program with district and block officials @4000/ meeting (4*4000=16000) for the F.Y. 2024-25 |
| | | | | 0.72 | **New Activity-**<br>Approved Rs 72,000 for T3 camp in 6 Schools in each block twice in a year (6*2*6)= 72 camps @ 1000/ per camp which include cost of one banner, printing of IEC materials, travel, refreshment of 2 persons and other in the F.Y. 2024-25 |
| | | | | 2.00 | **IEC & BCC** |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | Approved budget of Rs 2 lakh for IEC/BCC of AMB program for FY 2024-25. |
| | | | | 7.52 | **ASHA incentives (FMR Code: 3.1.1.1.9 as per the previous RoP)**<br><br>Approved Rs. 7.524 lakhs for incentives for 627 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 2024-25 |
| | | **53** | **National Deworming day (NDD)** | 1.50 | **Capacity Building and Training**<br>**(FMR Code: 9.5.2.19 as per the previous RoP)**<br><br>**Total approved amount Rs. 1,50,000/-**<br>Half day orientation for National Deworming Day program at block/sector level for teachers, AWWs, ANMs, ASHAs and AFs. |
| | | | | 0.35 | **IEC activities**<br>**(FMR Code: 11.5.1 as per the previous RoP)**<br><br>**Total approved amount Rs. 35,000/-**<br>10 Miking activity (6 rural and 4 urban) @Rs.3500/- for the district. |
| | | | | 0.10 | **District level meeting with representatives of private school's associations and schools**<br>**(FMR Code: 12.2.6 as per the previous RoP)**<br><br>**Total approved amount Rs.10,000/-**<br>District level meeting with representatives of private school's associations and schools |
| | | | | 0.09 | **Awareness activities for private schools**<br><br>**Total approved amount Rs. 9,000/-**<br>Private school meeting on NDD awareness |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | 0.60 | **Printing of Reporting format and IEC activities**<br><br>**Total approved Amount Rs. 60,000/-**<br>Printing of IEC material printing including Community Hand Bills, ASHA reporting form, sector level reporting form for CRCs and ICDS Supervisors, Handout and reporting format for Teachers and AWWs. and posters for schools (Schools-Govt & Private, AWCs, other educational institutes, CHC, UPHC/PHC and Sub Centers for NDD program. |
| | | | | 0.63 | **ASHA Incentive**<br>**(FMR Code: 3.1.1.1.6 as per the previous RoP)**<br><br>**Total approved Amount Rs. 63,000/-**<br>Incentive for mobilizing out-of-school and non-enrolled children (1-19 years) for National Deworming Day program |
| | | | | 0.08 | **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)**<br><br>**Total approved Amount Rs. 8,000/-**<br>Mobility support for District health officials for monitoring of National Deworming Day program |
| | | **54** | **Nutritional rehabilitation Center (NRC)** | 0 | **Nil** |
| | | **55** | **Vitamin A** | 0 | **Nil** |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | **Supplementation** | | |
| | | **56** | **Mother's Absolute Affection (MAA)** | 1.05 | **Capacity building incl. training (FMR Code: 9.5.2.18 as per the previous RoP)**<br><br>Approved budget of Rs. 1.053 lakhs for 4 day training on IYCF for MOs, SNs and ANM for the FY 2024-25.<br><br>Expenditure is as per actual |
| | | | | 2.51 | **ASHA incentives (FMR Code: 3.1.1.1.2 as per the previous RoP)**<br><br>Approved Rs. 2.508 lakhs for conducting 6-8 mother meeting @ Rs. 100 per quarter(4 Quarter) for 627 ASHA for breastfeeding promotion under MAA Program as ASHA incentive for FY 2024-25 |
| | | **57** | **Lactation Management Centers** | 0 | **Nil** |
| | | **58** | **Intensified Diarrhea Control Fortnight** | 0.40 | **Capacity building incl. training (FMR Code: 9.5.2.2 as per the previous RoP)**<br><br>Approved budget of Rs. 40,000 /- 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 2024-25. |
| | | | | 0.50 | **IEC & Printing (FMR Code: 12.2.7 as per the previous RoP)** |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | Approved budget of Rs. 50,000 for the lunch of IDCF, IEC & Printing monitoring formats, reporting formats for IDCF activity as per the IDCF guidelines for the FY 2024-25. |
| | | | | 0.26 | **ASHA incentives (FMR Code: 3.1.1.1.7 as per the previous RoP)**<br>Approved Rs. 26,253 as ASHA incentive for distribution of ORS packets to Under 5 Children @ Rs. 1 per for the FY 2024-25. |
| **RCH .7** | **Nutrition** | **59** | **Eat Right Campaign** | 0 | **Nil** |
| | | **60** | **Other Nutrition Components** | 0 | **Nil** |
| | | **61** | **State specific Initiatives and Innovations** | 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 |
|---|---|---|---|---|---|---|
| Child Health | Tablet for Mobile Health Teams | 0.50 | Child Health | RCH.3 | Rashtriya Bal Swasthya Karyakram (RBSK) | 21 |
| Child Health | Printing of HBYC Format | 0.63 | Child Health | RCH.3 | Community based care HBNC & HBYC | 23 |
| Child Health | Incentive for Home Based Newborn Care Programme | 0.66 | Child Health | RCH.3 | Community based care HBNC & HBYC | 23 |
| Child Health | Incentive to ASHA for Quarterly visit under HBYC | 0.043 | Child Health | RCH.3 | Community based care HBNC & HBYC | 23 |
| Child Health | SNCU Civil Work | 2.4 | Child Health | RCH.3 | Facility Based Newborn Care | 24 |
| Child Health | SNCU Equipment's | 33.75 | Child Health | RCH.3 | Facility Based Newborn Care | 24 |
| Child Health | Capacity Building incl. Supply chain | 0.49 | Child Health | RCH.3 | State Specific Initiatives and Innovations | 31 |
| Nutrition | Printing | 3.152 | Nutrition | RCH.7 | Anaemia Mukt Bharat | 52 |
| Nutrition | Capacity Building Training | 2.90 | Nutrition | RCH.7 | NDD | 53 |

# STATE PROGRAM MANAGEMENT UNIT

# NATIONAL HEALTH MISSION, UTTARAKHAND

## NHM Main ROP 2024-25

## PROGRAM: Immunization

## DISTRICT: UTTARKASHI, UTTARAKHAND

**Annexure 1: Summary of Budget approval**

| Pool | FMR Code | Programme/ Theme | Amount approved in NHM Main RoP2024-25 (Rs. In lakh) |
|---|---|---|---|
| RCH Flexible Pool (including RI,IPPI,NIDDCP) | RCH 4 | Immunization | 50.96 |

**Annexure- 2: Key Deliverables for FY 2024-25:**

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| | **Immunization** | | | | | |
| 28 | Output | FullImmunization Coverage | Percentage of full Immunization Coverage FIC<br>**Numerator:** Total number ofchildren aged 9-11 months fullyimmunized with BCG+ Threedoses of pentavalent + threedoses of OPV + One dose ofMRCV<br>**Denominator:** Total No. oftarget children in 9-11 months'agegroup | Percentage | 90% | HMIS |
| 29 | Output | Coverage of Hepatitis B | Percentage of children receiving birth dose Hepatitis B as against institutional deliveries<br>**Numerator:** Total no. of infants immunized with birth dose of Hepatitis B.<br>**Denominator**: Total no. of institutional deliveries | Percentage | 100% | HMIS |
| 30 | Output | Dropout % of children | Percentage dropout of children from Pentavalent 1 to Pentavalent 3<br>**Numerator:** Total no. of children immunized with Pentavalent 1 – Total no. of children immunized with Pentavalent 3<br>**Denominator:** Total no. of children immunized with Pentavalent 1 | Percentage | 0 | HMIS |
| 31 | Output | Dropout % ofchildren | Percentage dropout of children from Pentavalent 3 to MR 1 | Percentage | 0 | HMIS |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| | | | **Numerator:** Total no. of children immunized with Pentavalent 3 – Total no. of children immunized with MCV/MR 1<br>**Denominator:** Total no. of children immunized with Pentavalent 3 | | | |
| 32 | Output | Dropout % ofchildren | Percentage dropout of children from MR 1 to MR 2<br>**Numerator:** Total no. of children immunized with MR 1 – Total no. of children immunized with MR 2<br>**Denominator:** Total no. of children immunized with MR 1 | Percentage | 0 | HMIS |
| 33 | Output | TT10coverage | **Percentage of childrenreceivingTd10**<br>**Numerator:** Total no. ofchildren ≥ 10 years oldimmunizedwithTd10<br>**Denominator:** Total no. ofchildren≥10yearsofage | Percentage | 70% | HMIS |
| 34 | Output | MR-2Coverage >95% | **MRCV2 coverage > 95%at state level**<br>**Numerator:**Totalno.ofchildren receivedMR2<br>**Denominator**: Total no. ofchildrendueforMR2 | Percentage | >95% | HMIS |
| 35 | Output | Utilization of U-WIN | **No. of vaccinators using U-WIN for vaccination**<br>Numerator : Total no. vaccinators conducting immunization session using U- WIN<br>Denominator: Total no. registered vaccinators on U-WIN | Percentage | Benchmark > 90 % | U-WIN |

**Annexure- 3: Program wise Summary of Physical and financial approvals**

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 9.74 | ASHA Incentive under Immunization (FMR Code:3.1.1.1.11, as per the previous PIP):<br>Approved budget of Rs. 9.74 Lakhs for District Almora for FY 2024-25. Rs 100 per child for full immunization in 1st year of age (Total Rs 5.1 Lacs). Rs. 75 per child for ensuring complete immunization upto 2nd year of age (75% of total target -Total Rs 3.2 Lacs). Rs 50 per child for ensuring DPT Booster incentive age for 5-6 yrs of age. (50 % of total target-Total Rs 1.4 Lacs). |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0.12 | Consumables for computer including provision for internet access for strengthening RI (FMR Code:1.3.2.4 as per the previous PIP):<br>Approved budget of Rs. 12000 for one year for Internet and other provisions for RI for FY 2024-25 |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 9.18 | Mobilization of children through ASHA or other mobilizers (FMR code: 3.1.3.4 as per the previous PIP):)<br>Total 6120 sessions (85 SC @6 Sessions/month for 12 months including one outreach sessions per month |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 1.01 | Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | NUHM not engaged) (FMR Code 2.3.1.9 as per the previous PIP):<br>Approved budget of Rs. 1.01Lakhs for FY 2024-25.@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. |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0.54 | 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):<br>Approved budget of Rs. 0.54Lakhs for FY 2024-25.@ Rs. 450 per session for vaccinators for coverage in vacant SCs. |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0.73 | Segregation and safe disposal methods for immunization waste Red bags Black bags-Yellow and Blue Plastic Bag (FMR Code6.2.8.1 as per the previous PIP): Approved budget of Rs 0.73 Lakhs for FY 2024-25.For proper disposal of immunization waste is required as per CPCB Guidelines. |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0.50 | Bleach/Hypochlorite, solution/Twin bucket (FMR Code6.2.8.2 as per the previous PIP): Approved budget of Rs0.50 Lakhs for FY 2024-25. For proper disposal of immunization waste is required as per CPCB Guidelines. Bleach/Hypochlorite solution, Hub Cutter & Twin bucket @ Rs 1500 per 75 PHC/CHC per year. |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 4.21 | Training under Immunization (FMR Code 9.5.10.1 as per the previous PIP): Approved budget of Rs 4.21 Lakhs for FY 2024-25.<br>Refresher training for MO. (MO training Module).<br>Refresher training at district level for CCH District level Bridge (IPC Skills)<br>U-Win training for ANM Vaccinator Training for Front line Workers (ANMs, ASHAs & AWWs<br>Refresher training at district level for block Data Handler<br>Refresher training at district level for Computer Asstt. and Field Supervisor |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 2.50 | IEC Activity for Immunization (FMR Code11.8.1 as per the previous PIP):<br>Budget Approved Rs 2.5 Lacs for FY 2024-25. |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 1.31 | Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. (FMR Code 12.10.1 as per the previous PIP):<br>Budget Approved Rs 1.31 Lacs for FY 2024-25. @Rs. 20 for printing & dissemination of MCP cards, tally sheets, monitoring forms etc only under Immunization program for estimated number of 6551 Pregnant Women. |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0.21 | Printing of Job Aid (FMR Code 12.10.2 as per the previous PIP): Budget Approved Rs 21000 for FY 2024-25. Budget approved for Rs. 21000 for printing of 5 job aids (5 x Rs.200) for 21 CCP @ Rs. 1000 per CCP. |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 9.97 | Alternative vaccine delivery in hard-to-reach/high-risk-area (FMR Code14.2.4 as per the previous PIP):<br>Budget Approved Rs 9.97 Lacs for FY 2024-25. 4984 session per year budgeted @ Rs. 200 per session, this is be based upon the previous year's expenditure. |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | nil | Alternative Vaccine Delivery in other areas (FMR Code14.2.5 as per the previous PIP):<br>Nil |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 2.00 | POL for vaccine delivery from State to district and from district to PHC/CHCs (FMR Code14.2.6 as per the previous PIP): Budget Approved Rs 2.0 Lacs for FY 2024-25. Pool amount for vaccine collection and distribution Rs 50000 per RVS and 2 Lacs for district and other allocation based on No. of Cold Chain Points. |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0.40 | Cold chain maintenance (FMR Code14.2.7 as per the previous PIP): |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | Budget Approved Rs. 40000 for FY 2024-25. Rs 1000/- per unit for 21 cold chain points, Rs 20,000/district & Rs 50,000 for RVS. |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0.09 | To develop micro plan at sub-centre level (FMR Code16.1.1.6 as per the previous PIP):<br>Budget Approved amount Rs 0.09 lakhs for FY 2024-25. 203 SC*Rs200 per SC. |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0.08 | For consolidation of micro plans at block level (FMR Code16.1.1.7 as per the previous PIP): Budget Approved Rs 8000 for FY 2024-25. @ Rs. 1000 / block (11 blocks) & Rs. 2000 / district |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0.18 | Quarterly review meetings exclusive for RI at District level (FMR Code16.1.2.1.14 as per the previous PIP):<br>Budget Approved Rs 18000 for FY 2024-25. (i.e., Rs.150*11 Blocks* 5 Person*4 meetings). |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 2.51 | Quarterly review meetings exclusive for RI at block level (FMR Code 16.1.2.1.15 as per the previous PIP): Budget Approved Rs 2.51 lacs for FY 2024-25. Honorarium for travel of ASHAs @ Rs. 75 per quarter for each ASHA and @ Rs.25 for disposal of MO-IC for meeting expenses (refreshment, stationary and misc. expenses)ASHA/ANM/AWW etc. in each |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | Quarter. For conducting 4 meetings /year/block |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 2.50 | Mobility Support for supervision for district level officers. (FMR Code16.1.3.3.7 as per the previous PIP): Budget Approved Rs 2.50 lacs for FY 2024-25. For District level Officers / immunization staff |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 2.91 | Quality management system for AEFI surveillance under Universal Immunization Programme (FMR code 13.3.2b): Budget approved Rs. 2.91 Lacs District level assessment of QMS for AEFI surveillance. (The financial norms to utilize this budget will be provided by state division separately.) |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0.29 | Quality management system for AEFI surveillance under Universal Immunization Programme (FMR code 13.3.2a): Budget approved Rs. 0.29 Lacs District level training of QMS for AEFI surveillance. (The financial norms to utilize this budget will be provided by state division separately.) |
| **RCH.4** | **Immunization** | **33** | **Pulse polio Campaign** | nil | |
| **RCH.4** | **Immunization** | **34** | **eVIN Operational cost** | nil | |

# STATE PROGRAM MANAGEMENT UNIT

# NATIONAL HEALTH MISSION, UTTARAKHAND

## NHM Main ROP 2024-25

## PROGRAM: Rashtriya Kishor Swasthya Karyakram (RKSK)

## DISTRICT-Uttarkashi, UTTARAKHAND

**Annexure 1: Summary of Budget approval**

| Pool | FMR Code | Programme/ Theme | Amount approved in NHM Main RoP 2024-25 (Rs. In lakh) |
|---|---|---|---|
| RCH Flexi Pool | RCH-5 | Rashtriya Kishor Swasthya Karyakram (RKSK) | **3.63** |
| | | | |

**Annexure- 2: Key Deliverables for FY 2024-25:**

| Sl. No. | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| | **Adolescent Health/Rashtriya Kishor Swasthya Karyakram (RKSK)** | | | | | |
| 46 | Output | Client load at AFHC | **Average monthly Client load at AFHC/month in PE Districts at DH/SDH/CHC level to increase by 25% in2022-23 and 50% in 2023-24 From the base line data of 2021-22**.<br><br>**Numerator**: Total Clients registered at AFHC.<br>**Denominator:** Number of AFHCs divided by no. of months (per AFHC per month) | **Nos.** | 80%<br><br>No.125000 is target yearly Basis | (HMIS/ Quarterly AFHC Report) |
| 47 | Output | WIFS coverage | **Percentage coverage of in-school beneficiaries under WIFS Programme every month.**<br>**Numerator-** Total no. in School beneficiaries covered.<br>**Denominator-** Targeted beneficiaries (In School) | Percentage | 60% of 420532/ 700887 | HMIS |
| 48 | Output | WIFS coverage | **Percent age cover age of out-of-school (girls) under WIFS Programme every month.**<br>**Numerator-** Total no out of School beneficiaries covered.<br>**Denominator-** Targeted beneficiaries (out of School) | Percentage | 60% of 226472/ 77454 | HMIS |

| Sl. No. | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| 49 | Output | Selection of Peer Educator | **Percentage of Peer Educator selected against the target**<br><br>**Numerator**-Total no. PEs selected<br>**Denominator**-Total No. of PEs to be selected | Percentage | 75% of 14202 | State PE Report |
| 50. | | Training of Peer Educator | **Percentage of Peer Educator trained against the Peer Educator selected.**<br><br>**Numerator**-Total no. PEs Trained<br>**Denominator**-Total No. of PEs selected | Percentage | 75% of 14202 | State PE Reports |
| 51. | Output | Menstrual Hygiene Scheme coverage | **Percentage coverage of Adolescent Girls against the target under Menstrual Hygiene Scheme**<br>**Numerator**- Total no. of adolescent girls receiving sanitary napkins under MHS **Denominator-** Total No. of adolescent girls to be covered | Percentage | 75% of 175289 | HMIS |
| **52** | Output | School Health & Wellness Programme implementation | **Percentage of the selected Districts implementing School Health & Wellness Programme against the RoP approval.**<br><br>**Numerator**-Total no. districts implementing SHP.<br>**Denominator-** Total No. of District selected for SHP | Percentage | 100%<br>6 | SHWP Report |

| Sl. No. | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| **53.** | Output | School Health & Wellness Programme Implementation | **Percentage of Health & Wellness Ambassadors trained to transact weekly activities in schools in the select district.**<br><br>**Numerator**- Total no. of Health & Wellness Ambassadors (HWAs) trained.<br>**Denominator**- Total no of HWAs to be trained | Percentage | 75% of 5666 | SHWP Report |

**Annexure- 3: Program wise Summary of Physical and financial approvals**

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| RCH.5 | Adolescent Health | 35 | Adolescent Friendly Health Clinics | 0.10 | **Operating expenses for existing AH Clinics, FMR Code-1.3.1.6, as per PIP-2024-25.**<br>**1. Total approved amount Rs. 10,000/-**<br>Rs.10000/- Per Year/Per AFHC Operational cost for Existing 01 Adolescent Friendly Health Counseling and Clinic centers. (Recurring cost AFHC, i.e. Register, Pen Marker Chart Paper, Theme Banner. Lancet, Hemoglobin Strip, another Strip any other thing that benefit to Adolescent Client. |
| RCH.5 | Adolescent Health | 35 | Adolescent Friendly Health Clinics | 0.768 | **2. Old FMR Code-2.2.2 Mobility Support to Counselor, as per previous PIP**<br>**2. Total approved amount Rs. 76800/-**<br>A. for total visits (8 Visit/Per month @ Rs.400/- Per Visit. x 12, Month for 2 counselors. |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| RCH.5 | Adolescent Health | 35 | Adolescent Friendly Health Clinics | 0.16 | **Old FMR Code- 9.5.4.1 (Review/ Dissemination/Convergence with stake holders Department as per previous ROP**<br><br>**Total approved amount Rs.16,000/-**<br><br>Rs. 8000/- Per Meeting for two meetings (review of RKSK/ Dissemination of Program/convergence with stake holder departments) etc. |
| RCH.5 | Adolescent Health | 35 | Adolescent Friendly Health Clinics | 0.0 | **Old FMR Code-16.1.3.1.2-Mobility Support to DPO RKSK for monitoring visits, as per previous ROP**<br><br>**Total approved amount Rs. /-**<br>Rs.500/-Per visit for 480 Monitoring and Supportive Supervision Visit for District Program Co-Ordinator. |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| RCH.5 | Adolescent Health | 35 | Adolescent Friendly Health Clinics | 0.06 | **Old FMR Code-2.2.2 Communication Support to Counselor and DPO, as per previous PIP**<br>**Total approved Amount Rs.6000/-**<br>Rs. 250/-Per Month communication cost, for 02AH Counselors .x 12 months |
| RCH.5 | Adolescent Health | 35 | Adolescent Friendly Health Clinics | 2.00 | **IEC for RKSK for Printing and IEC Activity**. As per program demand the Printing and IEC are done by the district. Like Printing of AHWD Kit, AFHCs -Registers All (Four Type), Prescription of AFHC, Poster, Wall Painting of AFHC, Leaflet, Theme based Small Booklet, Client Card etc. |
| RCH-5 | Adolescent Health | 36 | Weekly Iron Folic Supplement (WIFS) | 00 | **NA, State Level Activity** |
| RCH-5 | Adolescent Health | 37 | Menstrual Hygiene Schemes (MHS) | 00 | **NA, State Level Activity** |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| RCH-5 | Adolescent Health | 38 | Peer Educators Programme | 0.50 | **Old FMR Code- 2.3.1.5. Organized Adolescent Health Day (AHD), as per previous RoP**<br>**Total approved amount Rs. 50000/-**<br>A total of 2500/-per AHD, for Organizing a total 20 Adolescent Health Day (As Per Guidelines of AHD) (In AHD the Participants are Adolescents of Village and Schools, their Parents ANM, ASHAs, AWW PRI Members ETC. |
| RCH-5 | Adolescent Health | 38 | Peer Educators Programme | 0.04 | **Old FMR Code- 3.1.1.3.2 ASHA Incentive for Support toAHD, as per previous RoP.**<br>**Total approved amount Rs. 4000/-**<br>Rs.200/-per AHD incentive to be given to ASHA for mobilizing Adolescent's and parents the Adolescent Health Day for 20 AHDs. |
| RCH-5 | Adolescent Health | 38 | Peer Educators Programme | 0.0 | **Not Applicable** |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| RCH-5 | Adolescent Health | 38 | Peer Educators Programme | 0.0 | **Not Applicable** |
| RCH-5 | Adolescent Health | 38 | Peer Educators Programme | 0.0 | **Not Applicable** |
| RCH-5 | Adolescent Health | 39 | School Health and Wellness Program under Ayushman Bharat | 00 | Not applicable |
| RCH-5 | Adolescent Health | 40 | Other Adolescent Health component | 00 | Not applicable |
| RCH-5 | Adolescent Health | 41 | State Specific Initiatives and Innovation | 00 | Not applicable |

# STATE PROGRAM MANAGEMENT UNIT

# NATIONAL HEALTH MISSION, UTTARAKHAND

## NHM Main ROP 2024-25

## PROGRAM: FAMILY PLANNING

## DISTRICT: UTTARKASHI, UTTARAKHAND

**Annexure 1: Summary of Budget approval**

| Pool | FMR Code | Programme/ Theme | Amount approved in NHM Main RoP2024-25 (Rs. In lakh) |
|---|---|---|---|
| RCH Flexi Pool | RCH.6 | Family Planning | 31.931 |

**Annexure- 2: Key Deliverables for FY 2024-25:**

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| | **Family Planning** | | | | | |
| 44 | Output | PPIUCD acceptance | **% of PPIUCD acceptance among Institutional deliveries**<br><br>**Numerator:** Number of PPIUCDs inserted in public facilities<br>**Denominator:** Number of institutional deliveries in public facilities | Percentage | 18% | HMIS |
| 45 | Output | Injectable MPA users | **% of Injectable MPA users among Eligible Couples**<br><br>**Numerator:** Total number of Injectable MPA doses/4<br>**Denominator:** Number of Eligible Couples | Percentage | 0.3% | HMIS/ RCH register |
| 46 | Output | Operationalisation on of FPLMIS | **% of Facilities indenting and issuing the stock in FPLMIS out of total facilities (excluding SC)**<br><br>**Numerator:** Number of Facilities indenting and issuing the stock in FPLMIS (excluding SC) | Percentage | 75% | FPLMIS |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| | | | **Denominator:** Total Number of facilities registered in FPLMIS (including SC)<br>Remark: This key deliverable *has been revised to include Sub Centres* | | | |
| 47 | | % Increase in Male Sterilization performance from 2022-23 | **Numerator:** No. of male sterilizations in current year (-)<br>**Denominator:** No. of male sterilizations in 2022-23<br>**Remark:** The baseline year forthis Key deliverable has been revised from 2019-20 to 2022-23 | Percentage | 50% | HMIS |
| | | | **Existing additional Key ROP deliverables for selected States/UT's** | | | |
| 48 | | Doubling FamilyPlanning Indemnity Scheme Compensation (SCDirectives) | Doubling of Compensation under FPIS as per the Honourable Supreme Court Directives.<br>**Source: Annual FPIS report**<br>**Remark:**<br>This deliverable is applicable for only for few states which have not yet completed the doubling of compensation | yes | | Annual FPIS report |
| 49 | | Number of Nayi Pahel Kits (NPK) distributed per ASHA | **Numerator:** No. of NPKsdistributed | Number | 12018 | **MPV Quarterly Report** |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| | | | **Denominator:** No. of ASHAs **Source: MPV Quarterly Report Remark:** This deliverable is applicable only to 13 MPV States and few other states. | | | |
| 50 | | Number of Sass Bahu Sammela Conducted | No. of SBS Conducted **Source: MPV Quarterly Report Remark** This deliverable is applicable only to 13 MPV States and few other states. | Number | 1851 | **MPV Quarterly Report** |

**Annexure- 3: Program wise Summary of Physical and financial approvals**

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| **RCH.6** | **Family Planning** | **42** | **Sterilization Female** | 10.682 | **Main RoP 2024-25 approvals:**<br><br>**DBT under compensation:**<br><br>1. Budget approved Rs. 7.86 lakh for 393 Public Interval/PAS cases @ Rs. 2,000/ case<br><br>2. Budget approved Rs. 1.98 lakh for 66 Public Post-Partum cases/PPS @ Rs. 3,000/case |
| | | | | | **OOC**<br>**1)For fixed day services :**<br>Approved Rs. 0.42 lakhs for 14Female sterilization Fixed day services@ Rs. 3,000/- per fixed day service. |
| | | | | | **2)For drop back scheme** :<br><br>Approved Rs 0.41 lakhs for Drop back scheme for 164 sterilization clients @Rs. 250/- per client<br><br>**3)**Budget approved for Processing |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | accreditation/empanelment for private facilities/providers to provide sterilization services will be provided after demand from District Uttarkashi (no. of facilities/providers empanelment to be done).<br><br>**IEC AND PRINTING:**<br><br>1)Approved Rs.200 for 2 Standard and quality assurance manual for sterilization services(@ Rs. 100 per Mannual).<br><br>2) Approved Rs.1000 for 4 Sterilization register(@ Rs. 250 per register) |
| **RCH.6** | **Family Planning** | **43** | **Sterilization Male** | **1.142** | **MainRoP 2024-25 approvals:**<br><br>**DBT under Compensation:**<br>1) Approved Rs. 0.891 lakh for 33 public male sterilization @ Rs. 2,700/case. |
| | | | | | **OOC** |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | **1)Fixed day services:**<br><br>Approved Rs. 0.25 lakh for 1 male sterilization Fixed day services@ Rs. 25,000/fixed day service<br><br>**IEC AND PRINTING:**<br><br>1)Approved Rs.100 for reference manual for male sterilization (@ Rs. 100 per Mannual). |
| **RCH.6** | **Family Planning** | **44** | **IUCD Insertion (PPIUCD and PAIUCD)** | **5.444** | **Main ROP 2024-25 approvals:**<br><br>**DBT under Compensation to beneficiary for PPIUCD insertion and under Compensation to beneficiary for PAIUCD :**<br><br>1.Approved Rs.1.884 lakhs for Compensation to beneficiary for PPIUCD insertion @ Rs. 300/- per Client for 628 PPIUCD Insertion.<br><br>2.Approved Rs. 0.246 lakhs for Compensation to beneficiary for |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | PAIUCD insertion @ Rs. 300/- per Client for 82 PAIUCD Insertion. |
| | | | | | **Capacity Building and training for IUCD Insertion and PPIUCD Insertion for Staff Nurses:-**<br>1)Approved Rs. 1.403 for 5days IUCD training of 1 batch of 10 Staff Nurses.<br>2) Approved Rs. 0.76 for 3days PPIUCD training of 1 batch of 10 Staff Nurses. |
| | | | | | **ASHA incentive for PPIUCD and PAIUCD Insertion:**<br>1. Approved Rs. 0.94 lakhs for incentive for ASHA for 628PPIUCD insertion @Rs.150/ PPIUCD insertion.<br>2. Approved Rs. 0.123 lakhs for incentive for ASHA for 82 PAIUCD insertion @Rs. 150/ PAIUCD insertion. |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | **IEC AND PRINTING:**<br>1) Approved Rs 2000 for 20 Reference manual for IUCD services (@ Rs. 100 per manual)<br>2) Approved Rs 4388 for 1350 IUCD Cards ( Rs. @3.25 per card)<br>3) Approved Rs 1250 for 5 IUCD service delivery register (@Rs. 250 per register)<br>and<br>Approved Rs 1250 for 5 IUCD Followup Register (@ Rs. 250 per register) |
| **RCH.6** | **Family Planning** | **45** | **ANTARA** | **2.681** | **MainRoP 2024-25 approvals:**<br>**DBT under Incentive to beneficiary for adopting Antara injection**<br>Budget approved Rs.0.818 lakh as incentive to beneficiary for adopting 818Antara injection doses @100 per |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | dose. |
| | | | | | **Capacity Building and training for Injectable contraceptives for MOs and SNs:**<br><br>1.Budget approved Rs. 0.427 lakh for Training of Injectable contraceptive ANTARA for 1 batch comprising of 10 MO @ Rs. 42,700/ batch.<br><br>2. Budget approved Rs. 0.562 lakh for Training of Injectable contraceptive ANTARA for 1 batch comprising of 15 SN @ Rs. 56,200/ batch. |
| | | | | | **ASHA incentive for motivating client to adopt Antara injections:**<br>Budget approved Rs. 0.818 lakh as incentive to ASHA for motivating clients to adopt 818 Antara injection @Rs 100 per dose. |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | **IEC AND PRINTING:**<br>1) Approved Rs 2000 for 20 Reference manual for Injectable MPA Services @ Rs. 100 per manual))<br>2) Approved Rs 3375 for 135 MPA Cards(@Rs. 25 per card)<br>3)Approved Rs 266 for 1 MPA register(@Rs. 266 per register) |
| **RCH.6** | **Family Planning** | **46** | **MPV (Mission Parivar Vikas)** | | SHIFTED TO RCH.6 FMR CODE.50(OTHER FAMILY PLANNING COMPONENTS) |
| **RCH.6** | **Family Planning** | **47** | **Family Planning Indemnity Scheme** | **0.001** | **Main RoP 2024-25 approvals:**<br>**IEC AND PRINTING:**<br>Approved Rs 100 for 1 FPIS Manual |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | (@Rs. 100 per manual) |
| **RCH.6** | **Family Planning** | **48** | **FPLMIS** | **2.211** | **Main RoP 2024-25 approvals:**<br><br>**<u>Capacity Building and training of FPLMIS:</u>**<br><br>1) Budget approved Rs. 2.211 lakh for 1 day training of 627 ASHA+110 ANM at Block level (737 total participants*Rs 300 per participant) |
| **RCH.6** | **Family Planning** | **49** | **World Population Day and Vasectomy fortnight** | **2.33** | **Main RoP 2024-25 approvals:**<br><br>**<u>IEC AND PROMOTIONAL ACTIVITIES</u>**<br><br>1.Budget approved Rs. 0.50 for IEC & promotional activities for World Population Day celebration-Inauguration & other IEC activities i.e rallies, folk show, IEC materials etc<br><br>2. Budget approved Rs. 0.30 for IEC & |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | promotional activities for Vasectomy Fortnight celebration-IEC materials at district level |
| | | | | | **Planning & M&E PM activities :**<br>1)Budget approved Rs. 0.25 for program management activities for World population day celebration at district level. |
| | | | | | **2)**Budget approved Rs.0.20 for program management activities for Vasectomy Fortnight celebration at district level |
| | | | | | **3)**Budget approved Rs. 0.6 lakh for program management activities for World population day celebration at 6 Block level @10000 per Block |
| | | | | | 4)Budget approved Rs. 0.48 lakh for program management activities for Vasectomy Fortnight celebration at 6 Block level @8000 per Block. |
| **RCH.6** | **Family Planning** | **50** | **Other Family** | **7.44** | **Main RoP 2024-25 approvals:** |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | **Planning Components** | | **<u>ASHA Incentive</u>**<br><br>**1.**Approved Rs. 1.145 lakh @Rs.500 incentive for ASHA under ESB scheme for promoting spacing of births for 229 clients<br><br>2. Approved Rs 0.78lakh @Rs.1000 incentive for ASHA under ESB scheme for promoting adoption of limiting method up to two children for 78 clients.<br><br>3.Budget approved Rs. 0.081 lakh as ASHA incentive for accompanying the 81 Saas, Bahu and Pati for Sammelan @ Rs. 100/Sammelan Sammelan.<br><br>4. Budget approved Rs. 0.627 lakh as ASHA incentive for providing 627 Nayi Pehl kit to 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) |
| | | | | | **<u>Procurement by district</u>** |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | **Nayi Pahel Kit**<br><br>Budget approved Rs.1.567 lakh for 627 Nayi Pahel Kit to Newly Wed couples @ Rs. 250/ Kit. |
| | | | | | **OOC**<br><br>**1)POL for mobility of surgeons for sterilization services :**<br><br>Budget @ Rs. 80000/- for district, which includes following activities:<br><br>Quarterly collection of supply from CMSD store, Dehradun.<br><br>Supply of commodity from District store to health facility on quarterly basis.<br><br>This also includes labour cost of loading & unloading charges.<br><br>Accommodation expenses for surgeon team. (This is needed due to surgeon's team has to travel from one district to |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | 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) |
| | | | | | **2) For Saas, Bahu and Pati Sammelan**<br><br>Budget approved Rs. 1.21 lakh for the 81 Saas, Bahu and Pati Sammelan at Health Sub Centers/Health & wellness Center @ Rs. 1500/Sammelan. (One Sammellan per Health Sub center/HWC in 23-24) |
| | | | | | **IEC and Printing:-**<br><br>1)Mass media campaigns through TV or other medium for FP messages to promote for PPIUCD,NSV and spacing |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | methods@1 lakh<br><br>2) Approved Rs 300 for 3 Post abortion FP services Manual ( @ Rs. 100 per manual)<br><br>Approved Rs 100 for 1 Reference manual for OCPs ( @ Rs. 100 per manual)<br><br>Approved Rs 2530 for 10 Contraceptive distribution Register (Rs. @ 253 per Register) |
| | | | | | **Planning and M&E:-**<br><br>Budget proposed Rs 0.20 lakh for Quality assurance meeting at district level @ Rs. 5000/- per meeting per quarter |

# STATE PROGRAM MANAGEMENT UNIT

# NATIONAL HEALTH MISSION, UTTARAKHAND

## NHM Main ROP 2024-25

## PROGRAM: Integrated Disease Surveillance Programme (IDSP)

## DISTRICT: UTTARKASHI, UTTARAKHAND

**Annexure 1: Summary of Budget approval**

| Pool | FMR Code | Programme/ Theme | Amount approved in NHM Main RoP 2024-25 (Rs. In lakh) |
|---|---|---|---|
| NDCP Flexi Pool | NDCP.1 | Integrated Disease Surveillance Programme (IDSP) | 7.31 |
| | | | |
| | | | |

**Annexure- 2: Key Deliverables for FY 2024-25:**

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| | **Integrated Disease Surveillance Programme (IDSP)** | | | | | |
| 68 | Output | Daily Reporting-S form | % of Reporting Units Reported in S form | Percentage | 70% | IDSP IHIP |
| 69 | Output | Daily Reporting-P form | % of Reporting Units Reported in P form | Percentage | 70% | IDSP IHIP |
| 70 | Output | Daily Reporting-L form | % of Reporting Units Reported in L form | Percentage | 70% | IDSP IHIP |
| 71 | Output | Weekly Reporting -Lab Access of Outbreak | Lab Access of Outbreaks reported under IDSP excluding Chickenpox , Food Poisoning , Mushroom Poisoning | Percentage | 100% | IDSP IHIP |

**Annexure- 3: Program wise Summary of Physical and financial approvals**

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| NDCP.1 | Integrated Disease Surveillance Programme (IDSP) | 63 | Implementation of IDSP | **7.31** | **1. <u>Diagnostics (Consumables, PPP, Sample Transport):</u>**<br>Total approved Budget of Rs 0.50 Lakh for Sample referral & transportation during outbreaks.<br>**2. <u>Capacity building incl. training :</u>**<br>Total approved Budget of Rs 1.51 Lakh for Training & Capacity Building for following activities :<br>a) Rs 0.45 Lakh for 1 day training of Medical Officers for 1 Batch (25 Participants).<br>b) Rs. 0.40 Lakhs for 1 day training of Hospital Pharmacists/Nurses for 1 batches (30 participants).<br>c) Rs. 0.40 Lakhs for 1 day training of Lab Technicians for 1 batches (30 participants).<br>d) Rs. 0.26 Lakhs for 1 batch for 1 day training of ASHA & MPWs, AWW & Community volunteers (20 Participants). |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | **3. <u>IEC & Printing :</u>**<br><br>Total approved Budget of Rs 0.50 Lakhs for for Creating IEC awareness through Print Media, Electronic Media, Outdoor media, Below the line Media, Out of Home activity, Social Media, Digital Media, Press Campaign,Murals/Digital Wall Painting, Health messages to be conveyed through mementos, souvenir, T-Shirts, Cap, Conference Kits, Creative Cut-outs to be used in local melas/festivals, seminar, workshops, Ghosti/Event, Production of Audio spots/Video spots/Documentary films, Interpersonal Communications, Advocacy Workshops, Capacity Buildings programme ,Folk Media, puppetry show etc.<br><br>**4. <u>Planning & M&E :</u>**<br><br>Total Approved Budget of Rs 3.80 Lakh for Programme Management (Mobility, Office Expenses etc) for following activity :<br><br>a) Rs. 2.00 Lakh for Districts Surveillance Units for travel cost, POL & vehicle hiring etc. for outbreak investigation, field visits and routine surveillance activities.<br><br>b) Rs.1.80 Lakh for Office expenses on telecommunication ,internet, |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | Broadband Expenses & Other Miscellaneous Expenditures, sample packaging materials, stationery etc.<br><br>**5. <u>Surveillance, Research, Review, Evaluation (SRRE):</u>**<br><br>Total approved Budget of Rs. 1.00 Lakh for Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at DPHL . |

# STATE PROGRAM MANAGEMENT UNIT

## NHM Main ROP 2024-25

## PROGRAM: NVBDCP

## DISTRICT: Uttarkashi

FY 2024-25

**Annexure 1: Summary of Budget approval**

| Pool | FMR Code | Programme/ Theme | Amount approved in RoP 2024-25 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|---|---|---|---|---|
| NCD Flexi Pool | NDCP.2 | **National Vector Borne Disease Control programme (NVBDCP)** | 8.68 | 0.00 |

**Annexure- 2: Key Deliverables of FY 24-25:**

| | National Vector Borne Disease Control programme (NVBDCP) | | | | | |
|---|---|---|---|---|---|---|
| **Sl. No** | **Indicator Type** | **Indicator Statement** | **Indicator** | **Unit** | **Target 2024-25** | **Source of Data** |
| 1. | Output | **Malaria**<br>Reduction in API at District level | No. of districts with API <1 | Number | 13 | District reports |
| 2. | | | Annual blood Examination Rate | Percentage | >5% | District 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 | District reports |
| 4. | | | | II Round | | District reports |
| 5. | | | No. of Districts Certified as Malaria Free | Number | 13 | District reports |
| 6. | Output | **Lymphatic Filariasis** | The proportion of districts/IUs with coverage >65% for DA<br>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 | District 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 | | District reports |
| 8. | | | Cumulative number of endemic districts which achieved mf rate <1% verified by TAS1 | Number | | District reports |

| | | | | | | |
|---|---|---|---|---|---|---|
| 9. | | | Cumulative number of districts to achieve Disease Free Status- LF as per TAS 3 Clearance | Number | | District reports |
| 10. | Output | **Dengue & Chikungunya** | Dengue Case Fatality Rate at State level | Percentage | CFR<1% | District 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 funds are given | District reports |
| 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 Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| NDCP.2 | Vector Borne Disease Control Programme | 64 | Malaria | 4.13 | 1) Approved Budget of Rs. 0.35 Lakh for Diagnostics (Consumables, PPP, Sample Transport) as per following details-<br>➢ Rs. 0.05 lakh approved for PPP/ NGO and Intersectoral Convergence<br>➢ Rs. 0.30 lakh approved for RDT Malaria – bi-valent<br><br>2) Capacity building incl. training (Old FMR Code 9.5.12.1)<br>• Approved Budget of Rs. 0.25 Lakh for 1 batch of 50 ASHAs @ Rs. 25000 per batch<br><br>3) ASHA incentives (Old FMR Code 3.1.1.4.1)<br>To Increase the ABER and prepare blood slide and every fever case, target of 1600 Blood Slide Preparation is allocated to District Uttarkashi @ Rs. 15.00 per blood slide Approved budget of Rs. 0.18 lakh<br><br>4) IEC & Printing<br>• Approved Budget of Rs. 0.65 Lakh for following activities-<br>➢ Rs. 0.50 lakh approved for IEC/BCC for Malaria<br>➢ Rs. 0.15 lakh approved for Printing of recording and reporting forms/registers for Malaria |

| | | | | | |
|---|---|---|---|---|---|
| | | | | | **5) Planning & M & E**<br>• **Approved Budget of Rs. 2.70 Lakh for following activities-**<br><br>➢ **Rs. 0.50 lakh approved for Monitoring Evaluation & Supervision & Epidemic Preparedness of Malaria**<br>➢ **Rs. 1.00 lakh approved for Monitoring Evaluation & Supervision & Epidemic Preparedness (Only mobility expenses)**<br>➢ **Rs. 1.00 lakh approved for Epidemic Preparedness &Response (Malaria)**<br>➢ **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 | 4.55 | **1) Approved Budget of Rs. 0.55 Lakh for Diagnostics (Consumables, PPP, Sample Transport) as per following details-**<br>➢ **Rs. 0.17 lakh approved for Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)**<br>➢ **Rs. 0.04 lakh approved for Pyrethrum extract 2% for space spray**<br>➢ **Rs. 0.24 lakh approved for Dengue NS1 antigen kit**<br>➢ **Rs. 0.10 lakh approved for PPP/ NGO and Intersectoral Convergence meetings**<br><br>**2) Approved Budget of Rs. 1.00 Lakh for Planning & M & E of Dengue and Chikungunya (Old FMR Code (16.1.2.2.6)**<br><br>**3) Approved Budget of Rs. 1.00 Lakh for Epidemic Preparedness Dengue and Chikungunya**<br><br>**4) IEC & Printing**<br>• **Approved Budget of Rs. 1.00 Lakh for IEC/BCC for Social mobilization (Dengue and Chikungunya) (Old FMR Code- 11.15.2)**<br><br>**5) ASHA incentives (Old FMR Code 3.1.1.4.2)**<br>**Approved Budget of Rs. 1.00 Lakh for ASHA/ ASHA facilitator 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.** |

# STATE PROGRAM MANAGEMENT UNIT

# NATIONAL HEALTH MISSION, UTTARAKHAND

## NHM Main ROP 2024-25

### PROGRAM: NATIONAL LEPROSY ERADICATION PROGRAMME

## DISTRICT: UTTARKASHI, UTTARAKHAND

**Annexure 1: Summary of Budget approval**

| Pool | FMR Code | Programme/ Theme | Amount approved in NHM Main RoP2024-25 (Rs. In lakh) |
|---|---|---|---|
| NDCP Flexi Pool | NDCP.3 | National Leprosy Eradication Programme (NLEP) | **1.5324** |
| | | | |
| | | | |

**Annexure- 2: Key Deliverables for FY 2024-25:**

| | National Leprosy Eradication programme (NLEP) | | | | | |
|---|---|---|---|---|---|---|
| **Sl. No.** | **Indicator Type** | **Indicator Statement** | **Indicator** | **Unit** | **Target 2024-25** | |
| 86 | Output | Percentage of Grade II Disability(G2D) among new cases | No of Districts with Grade II Disability (G2D) percentage less than 2%amongnewcases | Nos | 13 | State Report |
| 87 | Output | Certification of Districts as Leprosy Free | No of Districts certified as Leprosy Free | Number | - | State Report |
| 88 | Output | Clearance of backlog of Reconstructive Surgeries(RCS) | Number of Reconstructive Surgeries (RCS) conducted during the F.Y./ Number of Patients Eligible for RCS during the F.Y.*100 | Numbers | 0 | State Report |
| 89 | Output | Percentage of districts with Zero incidence of leprosy case in F.Y. | Percentage of districts with zero new cases of leprosy in the current F.Y. | Percentage | 7.69 | State Report |

**Annexure- 3: Program wise Summary of Physical and financial approvals**

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved (Rs. In lakh) 2024-25 | Details of approval |
|---|---|---|---|---|---|
| **NDCP.3** | **National Leprosy Eradication Programme** | **69** | **Case Detection and Management** | **0.2127** | **Active Case Detection and Regular Surveillance (FMR Code: 1.1.5.4) : 0.11 +0.0285+0.0392= 0.1777 Lakh**<br>**Asha Incentive :** Asha Incentive for ACD & RS Survey Rs. 0.11 Lakh.<br>**Capacity Building :** Capacity Building for ACD & RS Survey Rs. 0.0285Lakh.<br>**IEC & Printing** : IEC & Printing for ACD & RS Survey Rs. 0.0392 Lakh.<br>**Asha Involvement under NLEP (FMR Code: 3.1.1.4.8): 0.005+0.004+0.006 = 0.015 Lakh**<br>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.<br><br>ASHA Incentive for PB treatment completion: @ Rs. 400 per case for 2 PB cases Rs. 0.004 Lakh under FMR Code: 3.1.1.4.8.2<br><br>ASHA Incentive for MB treatment completion: @ Rs. 600 per case for 2 MB cases Rs. 0.006 Lakh under FMR Code: 3.1.1.4.8.2<br>**Supportive Drugs under FMR Code 6.2.13.1:**<br>Procurement of supportive drugs Rs. 0.02 Lakh<br><br>**Total : 0.1777+0.015+0.02 = 0.2127 Lakh** |
| | | **70** | **DPMR Services: Reconstructive Surgeries** | **-** | **-** |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved (Rs. In lakh) 2024-25 | Details of approval |
|---|---|---|---|---|---|
| | | **71** | **District Awards** | **0.00** | |
| | | **72** | **Other NLEP Components** | **1.3197** | **Capacity Building under FMR Code 9.5.13.2**<br>**Approved Rs. 0.3657 Lakh** for conducting NLEP Training to CHO's, PT, LT, AF, ANM, Pharmacist, Health Supervisors etc.<br><br>**IEC/BCC:** Mass Media, Outdoor media, Rural media, Advocacy Media for NLEP under FMR Code : 11.16.1 Approved Rs. 0.574 Lakh<br><br>Printing : Printing Works under NLEP approved Rs. 0.05 Lakh<br>**Planning & M & E Approved Rs. 0.33Lakh Details are Given Below:**<br>Approved Rs. 0.10 Lakh in Mobility Support District Cell under FMR Code 16.1.3.1.11 (includes POL+TA to NLEP Regular staff)<br>Approved Rs. 0.11 Lakh in Office Operation and Maintenance District Cell under FMR Code 16.1.4.2.4<br>Approved Rs. 0.12 Lakh in Consumables District Cell under FMR Code 16.1.4.2.5<br>**Total 0.3657+0.574+0.05+0.33 =1.3197 Lakh** |

# STATE PROGRAM MANAGEMENT UNIT

## PROGRAM: National Tuberculosis Elimination Program (NTEP)

# RECORD OF PROCEEDING

## DISTRICT: UTTARKASHI

FY 2024-25

**Annexure 1: Summary of Budget approval (Uttarkashi)**

| Pool | FMR Code | Programme/ Theme | Amount approved in NHM Main RoP 2024-25 (Rs. In lakh) |
|---|---|---|---|
| NDCP Flexi Pool | NDCP(National Disease Control Programme) | National TB Elimination Programme | 63.62 |
| | | | |

**Annexure- 2: Key Deliverables of FY 2024-25:**

***National Disease Control Programme FlexiPool***

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| **National Tuberculosis Elimination Programme (NTEP)** | | | | | | |
| 1. | Output | Presumptive TB Examination | **Presumptive TB Examination per lakh population** | Nos. | 1800 | |
| 2. | Output | Expansion of rapid molecular diagnostics for TB | **% of TB patients Tested for Rifampicin Resistance** | Percentage | 70% | District Report |
| 3. | Output | District TB Score | **% Improvement in Annual TB Score**<br><br>**Numerator:** (District Annual TB Score in Current yr - District Annual TB Score in last yr)<br>**Denominator:** District Annual TB Score in last yr | Percentage | 5% | Nikshay Portal |
| 4. | Output | Nikshay Poshan Yojana | **% Of eligible patients receiving all benefits of DBT**<br><br>**Numerator:** No. of eligible patients receiving all benefits of DBT<br>**Denominator:** No. of eligible patients | Percentage | 90% | Nikshay Portal |
| 5. | Output | Districts with TB free Status | **No. of districts to achieve TB free Status**<br><br># Bronze # Silver # Gold<br>#TB Free district/City | Nos. | | District Report |
| 6. | Output | % of Gram Panchayat/Wards with TB Free Status | **% of Gram Panchayat/ward to achieve Tb free status # Bronze, # Silver, # Gold, # TB Free** | Percentage | 15% | District Report |
| 7. | Output | % of Patients adopted by Nikshay Mitra | **% of consented TB patients adopted by Nikshay Mitra** | Percentage | 80% | District Report |

**Annexure- 3: Conditionalities Framework 2024-25**

| S. No. | Conditionalities | Indicators of 2024-25 | Source of verification | % Incentive/ Penalty |
|---|---|---|---|---|
| 1. | 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<br>b. 60% to 80% of districts achieving 90% of target: +2.5<br>c. Less than 60% of districts achieving 90% of target: -2.5<br>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<br>b. 60% to 80% of districts achieving 90% of target: +2.5<br>c. Less than 60% of districts achieving 90% of target: -2.5<br>d. Less than 40% of districts achieving 90% of target: -5 | NTEP Nikshay Reports | +5 to -5 |
| | C. Percentage of AAMs providing drugs to TB patients | a. More than 80% of AAMs providing drugs to TB patients: +5<br>b. 60% to 80% of AAMs providing drugs to TB patients: +2.5<br>c. Less than 60% of AAMs providing drugs to TB patients: -2.5<br>d. Less than 40% of AAMs providing drugs to TB patients: -5 | AAM report | +5 to -5 |

**Annexure- 4: Program wise Summary**

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| **NDCP.4** | **National TB Elimination Program** | **73** | **Drug Sensitive TB (DSTB)** | **30.40** | **Approved Budget of :**<br><br>1. **Rs. 3.00 Lakh** for Treatment supporter (DSTB patients) Honorarium @Rs. 1000 per patient.<br>2. **Rs. 1.00 Lakh** for maintenance /minor civil work at DTC/TU/DMC/DDS.<br>3. **Rs. 0.60 Lakh** for procurement of office equipment.<br>4. **Rs. 0.50 Lakh** for procurement of Sleeves.<br>5. **Rs. 0.40 lakh** DMC Equipment/microscope & Refrigerator.<br>6. **Rs. 0.30 lakh** Maintenance of Office Equipment.<br>7. **Rs. 0.80 lakh** Maintenance of Equipment – Lab.<br>8. **Rs. 0.50 lakh** for procurement of drugs.<br>9. **Rs. 1.80 lakh** for drugs transportation charges.<br>10. **Rs. 4.50 lakh** for Diagnostics, Specimen Packaging Material, Sample Collection & Transportation Charges (Rs. 1.30 lakh for Lab Material – Microscopy, Rs. 1.60 lakh Specimen packaging material & Rs. 1.60 lakh for Sample collection & Transportation charges.)<br>11. **Rs. 3.40 lakh** for the Training & Capacity Building – STS/STLS/LT/MOs/DPC/DTOs training, Tb Mukt Panchayat Training, TPT Training, TB Champion training and other training as per requirement.<br>12. **Rs. 0.50 lakh** for District TB Forum meeting.<br>13. **Rs. 1.60 lakh** For computer/laptop & Printer.<br>14. **Rs. 2.00 lakh** for ACF-ASHA Incentive (door to door survey/screening for TB, Rs. 10 per household/family for 20000 household or family). |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | 15. **Rs. 0.50 lakh** for the printing.<br>16. **Rs. 3.00 lakh** for supervision, monitoring, programme management, visits, TA/DA etc.<br>17. **Rs. 1.00 lakh** for Vehicle Hiring.<br>18. **Rs. 3.00 lakh** for Vehicle Operation – POL.<br>19. **Rs. 1.50 lakh** for office operation – miscellaneous.<br>20. **Rs. 0.50 lakh** for Vehicle maintenance (DTO, DTC, STS, STLS, TBHV vehicle etc.) |
| | | **74** | **Nikshay Poshan Yojana** | **14.98** | **Approved Budget of:**<br><br>**1. Rs. 14.90 lakh** for Nikshay Poshan Yojna for new patient and pending payment of back year.<br>**2. Rs. 0.08 lakh for** ASHA Incentive for bank account seeding of patient @ Rs. 50 per patient. |
| | | **75** | **PPP** | **0.30** | **Approved Budget of:**<br><br>**1. Rs. 0.30 lakh** for Incentive for informants & Private Provider incentive. |
| | | **76** | **Latent TB Infection (LTBI)** | **7.77** | **Approved Budget of:**<br><br>1. **Rs. 1.00 lakh** for Procurement of INH or 3HP drugs.<br>**2. Rs. 6.30 lakh** for Latent TB Infection diagnostic testing.<br>3. **Rs. 0.47 Lakh** for incentive for treatment supporter (ASHA/Community Health Volunteer/Others) of TB preventive treatment of contacts @ Rs. 250 per contact. |
| | | **77** | **Drug Resistant TB** | **4.70** | **Approved Budget of :**<br><br>1. **Rs. 0.30 lakh** for Treatment Supporter honorarium for DRTB |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | **(DRTB)** | | patients.<br>**2. Rs. 0.20 lakh** for minor maintenance work DRTB sites/NAAT sites<br>3. **Rs. 1.00 lakh** for Equipment Maintenance – Lab.<br>4. **Rs. 0.20 lakh** for Procurement of Drug Boxes.<br>5. **Rs. 3.00 lakh** for Procurement of Drugs. |
| | | **78** | **TB Harega Desh Jeetega Campaign** | **4.00** | **Approved Budget of:**<br><br>1. **Rs. 2.00 lakh** for ACSM/IEC Activities.<br>2. **Rs. 1.00 lakh** for the TB Harega Desh Jeetega/World TB Day activities.<br>3. **Rs. 1.00 lakh** for ACSM Printing. |
| | | **79** | **State Specific Initiative and Innovation** | **1.47** | **Approved Budget of:**<br><br>1. **Rs. 0.90 lakh** for the Nikshay Mitra Coordinator Incentives @ Rs. 50/- per patient per month.<br>2. **Rs. 0.57 lakh** for Contact travel cost for contacts @ Rs. 200/- per contact (To & fro) |

# STATE PROGRAM MANAGEMENT UNIT

# NATIONAL HEALTH MISSION, UTTARAKHAND

## NHM Main ROP 2024-25

## PROGRAM: NVHCP

## DISTRICT: UTTARKASHI, UTTARAKHAND

**Annexure 1: Summary of Budget approval**

| Pool | FMR Code | Programme/ Theme | Amount approved in NHM Main RoP 2024-25 (Rs. In lakh) |
|---|---|---|---|
| NDCP Flexi Pool | NDCP.5 | National Viral Hepatitis Control Programme (NVHCP) | 2.30 |

**Annexure- 2: Key Deliverables for FY 2024-25:**

| | **National Viral Hepatitis Control Programme (NVHCP)** | | | | | |
|---|---|---|---|---|---|---|
| 1. | Output | Management of Hepatitis C -under the program | % of Hepatitis C Patients benefited i.e. number who received treatment against target. | Percentage | 90% | NVHCP MIS Portal Data |
| 2. | Output | Management of Hepatitis B -under the program | % of Hepatitis B Patients benefited i.e. number who received treatment against target | Percentage | 90% | NVHCP MIS Portal Data |
| 3. | Output | Pregnant women screened for hepatitis B | % of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries) | Percentage | 100% | RCH Portal |
| 4. | 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% | RCH Portal |

**Annexure- 3: Program wise Summary of Physical and financial approvals**

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved (Rs. In lakh) 2024-25 | Details of approval |
|---|---|---|---|---|---|
| NDCP.5 | National Viral Hepatitis Control Programme (NVHCP) | 80 | Prevention | 1.00 | **IEC/BCC under NVHCP**<br><br>**F.Y.- 24-25:**<br>Budget Approved @ Rs 1.00 Lakh for programme specific IEC i.e., Hoardings, leaflets, pamphlets, Newspaper publications, radio spots, events etc. |
| | | 81 | Screening and Testing through facilities | 0.10 | **Management of Hep A&E**<br><br>**F.Y.- 24-25:**<br>Budget Approved @ Rs 0.10 Lakh for Management of Hep A & E in District Treatment Centre/District Hospital. |
| | | | | 0.80 | **Consumables for treatment sites**<br><br>**F.Y.- 24-25:**<br>Budget Approved @ Rs 0.8 Lakh for district Treatment Center laboratory for Consumable (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc.) |
| | | | | 0.10 | **Sample transportation Under NVHCP**<br><br>**F.Y.- 24-25:**<br>Budget Approved @ Rs 0.10 Lakh for Sample transportation under NVHCP. |

| | | | | | |
|---|---|---|---|---|---|
| | | | | 0.10 | **<u>Printing for formats/registers</u>**<br><br>**F.Y.- 24-25:**<br><br>Budget Approved @ Rs 0.10 Lakh for Printing for formats/registers, guidelines, action plan etc. |
| | | 83 | Treatment | 0.20 | **<u>Meeting Costs / Office expenses / Contingency</u>**<br><br>**F.Y.- 24-25:**<br>Budget Approved @ Rs 0.20 Lakh for Meeting Costs/Office expenses/ Contingency for District Treatment Center. |

# STATE PROGRAM MANAGEMENT UNIT

## NHM Main ROP 2024-25

## PROGRAM: National Rabies Control Programme (NRCP).

## DISTRICT: UTTARKASHI , UTTARAKHAND

**Annexure 1: Summary of Budget approval**

| Pool | FMR Code | Programme/ Theme | Amount approved in RoP 2024-25 (Rs. In lakh) |
|---|---|---|---|
| NDCP Flexi Pool | NDCP.6 | National Rabies Control Programme(NRCP) | 2.48 |

**Annexure- 2: Key Deliverables for FY 24-25:**

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| | **National Rabies Control Program (NRCP)** | | | | | |
| 1. | Output | Availability of Rabies Vaccine and Rabies Immunoglobulins | **ARV available at the Health Facilities as per Essential Medical List**<br>**Numerator-** Total No. of Health Facility till PHC level having stocks of ARV<br>**Denominator-** Total No. of Health Facilities till PHC level (Source- Rural Health Statistic- MoHFW) | Percentage | Availability of Stock as per EML at **80%** health Facilities till PHC Level | DVDMS Portal/ State Monthly report<br>Rural Health Statistic- MoHFW |
| 2. | Output | | **Rabies Immunoglobulins available at the Health Facilities as per Essential Medical List**<br>**Numerator-** Total No. of Health Facility till CHC level having stocks of ARS<br>**Denominator-** Total No. of Health Facilities tillCHC level (Source- Rural Health Statistic- MoHFW) | Percentage | Availability ofStock as per EML at **70%** health Facilities tillCHC Level | DVDMS Portal/ State Monthly report<br>Rural Health Statistic- MoHFW |

**Annexure- 3: Program wise Summary of approvals**

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Main RoP 2024- 25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| **NDCP.6** | **National Rabies Control Programme (NRCP)** | **84** | Implementation of NRCP | 0.20 | **Main RoP 2024-25 approvals:**<br>Training and Capacity Building (FMR code 9.5.29.7 )<br>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 19500/- per batch. (1Batch- 25 participants) |
| | | **84** | Implementation of NRCP | 2.20 | IEC/BCC/Printing (FMR Code 11.3.6/12.3.6.)<br>Budget approved for programme specific IEC @Rs2.00 Lakh/district and @Rs 0.20 Lakh for printing of forms. |
| | | 84 | Implementation of NRCP | 0.08 | Programme Management(FMR Code 16.1.2.2.16)<br>Budget approved for mobility and Surveillance (review,meeting, travel) under NRCP @Rs 0.08 Lakh/ district. |

# STATE PROGRAM MANAGEMENT UNIT

# NATIONAL HEALTH MISSION, UTTARAKHAND

## NHM Main ROP 2024-25

## PROGRAM: PPCL

## DISTRICT: UTTARKASHI, UTTARAKHAND

**Annexure 1: Summary of Budget approval**

| Pool | FMR Code | Programme/ Theme | Amount approved in RoP 2024-25 (Rs. In lakh) | Approved Committed Liability (Rs. In lakh) |
|---|---|---|---|---|
| NDCP Flexi Pool | NDCP.7 | Programme for Prevention and Control of Leptospirosis | 1.238 | 0.00 |

**Annexure- 3: Program wise Summary of Physical and financial approvals**

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| NDCP.7 | Programme for Prevention and Control of Leptospirosis | 85 | Training & Capacity Building | 0.2 | Total Budget for Training Rs 2.60 lakh for districts @ 0.20 Lakh Per District level tranings. |
| NDCP.7 | Programme for Prevention and Control of Leptospirosis | 85 | IEC | 1.00 | Total Budget Rs 13 Lakh districts level IEC. @1 Lakh Per districts. |
| NDCP.7 | Programme for Prevention and Control of Leptospirosis | 85 | Surveillance &Monitoring | 0.03846 | Total Rs 0.05 lakh for districts @ 0.0384 Lakh Per District. |

# STATE PROGRAM MANAGEMENT UNIT

# NATIONAL HEALTH MISSION UTTARAKHAND

## NHM Main ROP 2024-25

## PROGRAM: NPCB&VI

## DISTRICT: UTTARKASHI, UTTARAKHAND

**Annexure 1: Summary of Budget approval**

| Pool | FMR Code | Programme/ Theme | Amount approved in RoP 2024-25 (Rs. In lakh) |
|---|---|---|---|
| NCD Flexi Pool | NCD.1 | National Program for Control of Blindness and Visual Impairment (NPCB&VI) | 53.73 |
| | | | |
| | | | |

**Annexure- 2: Key Deliverables for FY 24-25:**

| Sl. No. | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| 1. | Output | Eye care services under NPCB and VI provided at primary, secondary at District level and belowlevel | Percentage achievement of Cataract operations against targets | No. (Percentage) | 3000 (100%) | Monthly Report |
| 2. | Output | Eye care services under NPCB and VI provided at primary, secondary at District level and belowlevel | Percentage achievement of Collection of donated eyes for corneal Transplantation against targets | Percentage | 0 | Monthly Report |
| 3. | 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 | 350 | Monthly Report |
| 4. | Outcome | Cataract backlog Free Certification | No. of districts Certified as Cataract backlog Free | Number | 1 | |

**Annexure- 3: Program wise Summary of approvals**

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| NCD.1 | National Program for Control of Blindness And Visual Impairment (NPCB&VI) | **87** | Cataract Surgeries Through Facilities | 10.00 | **Main RoP 2024-25 approvals:** Procurement (FMR code 6.2.4.1. as per the ROP 21-22) Budget Approved Rs.10.00 lakhs for Assistance of consumables for 1000 Cataract operations through Govt. hospitals@ Rs.0.01 lakhs per operation. |
| | | **88** | Cataract Surgeries Through NGO | 40.00 | PPP (FMR Code 15.4.2. as per the ROP 2021-22) Budget Approved Rs.40.00 lakhs for reimbursement for 2000 cataract operation for NGO and Private Practitioners as per NGO norms @Rs.0.02 lakhs per Operation |
| | | **89** | Other Ophthalmic Interventions through Facilities | 0 | - |
| | | **90** | Other Ophthalmic Interventions through NGO's | 0 | - |
| | | **91** | Mobile Ophthalmic Units | 0 | - |
| NCD.1 | National Program for Control of Blindness And Visual Impairment (NPCB&VI) | **92** | Collection of eye ball by eye banks and eye donation centers | 0 | - |
| | | **93** | Free Spectacles to school children | 1.23 | Service delivery :Community Based(FMR Code 2.3.3.2 as per ROP 21-22 Budget Approved Rs.1.23 lakhs for Screening and free spectacles to 350 school children @ Rs.350/- per case |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | **94** | Free Spectacles to Others | 0.70 | Service delivery :Community Based (FMR Code 2.3.3.3 as per ROP 21-22)<br>Budget Approved Rs.0.70 lakhs for Screening and free spectacles to 200 old person @ Rs.350/- per case |
| | | **95** | Grant in Aid for the health institutions, eye banks,NGO, Private Practitioners | 0 | - |
| | | **96** | Other NPCBVI components | 1.80 | IEC/BCC (FMR Code 11.4.1.as per ROP 21-22)<br>Budget Approved Rs.1.00 lakhs for IEC program (Rs.0.50 lakhs for Eye donation fortnight, Rs.0.30 lakhs for world Glaucoma Day, Rs.0.20 for world sight day)<br><br>Program Management (FMR Code 16.1.5.3.10 as per ROP 21-22**)**<br>Budget Approved Rs.0.80 lakhs for management of health society (office expenses) at District level |

# STATE PROGRAM MANAGEMENT UNIT

# NATIONAL HEALTH MISSION, UTTARAKHAND

## NHM Main ROP 2024-25

## PROGRAM: NMHP

## DISTRICT: UTTARKASHI, UTTARAKHAND

## Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ Theme | Amount approved (Rs. In lakh) |
|---|---|---|---|
| | | | 24-25 |
| NCD Flexi Pool | NCD.2 | National Mental Health Program (NMHP) | 2.306 |

**Annexure- 2: Key Deliverables of FY 24-25:**

| S.N | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| 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/ Percentage | 30% increase from previous financial year | NMHP Data |

**Annexure- 3: Program wise Summary**

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved (Rs. In lakh) 2024-25 | Details of approval |
|---|---|---|---|---|---|
| NCD.2 | National Mental Health Program | 97 | Implementation of District Mental Health Plan | 1.08 | **DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.**<br><br>**FY 24-25:**<br>Budget Approved @ Rs 1.08 Lakh for 36 TI activity @ Rs. 3000.00 per targeted interventions activity. |
| | | | | 0.50 | **Translation of IEC material and distribution**<br><br>**FY 24-25:**<br>Budget Approved @ Rs 0.50 Lakh for Observing World Mental Health Day (10 October) & other IEC activities. |
| | | | | 0.18 | **Miscellaneous/ Travel**<br><br>**FY 24-25:**<br>Budget Approved @ Rs 0.18 Lakh for Miscellaneous/Travel at District Level. |

| | | | | | |
|---|---|---|---|---|---|
| | | 98 | State Specific Initiatives and innovations | 0.546 | **Capacity Building-**<br><br>Budget of Rs 0.546 lakh is proposed for capacity building of CHOs for addiction disorder in 2 batches @ Rs 27300 per batch. Total no. of participants per batch is 30. |

# STATE PROGRAM MANAGEMENT UNIT

# NATIONAL HEALTH MISSION UTTARAKHAND

## NHM Main ROP 2024-25

## PROGRAM: NPHCE, NTCP, NPPC, NOHP, NPPCD, NIDDCP, SBPC

## DISTRICT: UTTARKASHI, UTTARAKHAND

**Annexure 1: Summary of Budget approval**

| Pool | FMR Code | Programme/ Theme | Amount approved in RoP 2024-25 (Rs. In lakh) |
|---|---|---|---|
| NCD Flexi Pool | NCD.3 | National Programme for Health Care for the Elderly (NPHCE) | 13.69 |
| | NCD.4 | National Tobacco Control Programme (NTCP) | 10.43 |
| | NCD. 8 | National Oral Health Program (NOHP) | 10.46 |
| | NCD.9 | National Programme on Palliative Care (NPPC) | 4.80 |
| | NCD. 11 | National Program for Prevention and Control of Deafness (NPPCD) | 0.40 |
| | RCH.8 | National Iodine Deficiency Disorder Control Program (NIDDCP) | 0.91 |
| | HSS.15 | Snake Bite Prevention Control (SBPC) | 1.776 |
| | | | |
| | | | |

**Annexure-2: Key Deliverables of FY 2024-25**

| Sl. No. | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| **National Iodine Deficiency Disorders Control Programme (NIDDCP)** | | | | | | |
| 60 | Output | Monitoring of salt & urine in the State/UT | Percentage of salt samples tested using Salt Testing Kits (Qualitative testing) byASHA in identified District.<br>**Numerator:** Total Number of sample tested by ASHA.<br>**Denominator:** Number of ASHA*50samples *12months. | Percentage | **62700** | **State Report** |
| 61 | | | Percentage of salt samples tested (Quantitative) in Lab (Volumetric method) for estimation of iodine content.<br>**Numerator:** Number of salt samples tested (Quantitative) in Lab (Volumetricmethod).<br>**Denominator:** Number of District *25 samples*12 months. | **Percentage** | **-** | **State Report** |
| **62** | | | **Percentage of urine samples tested for Urinary iodine estimation.**<br>**Numerator:** Number of urine samples tested for Urinary iodine estimation.<br>**Denominator:** Number of District *25 samples *12months. | **Percentage** | **-** | **State Report** |

| Sl. No. | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| **National Tobacco Control Programme (NTCP)** | | | | | | |
| 105 | Output | Increase in availability of Tobacco Cessation Services available | No. of districts with Tobacco Cessation Centers | Number | - | MIS/ NTCP Portal |
| 106 | Outcome | Improved access for Tobacco Cessation Services | No. of People availed tobacco cessation services in 2022-24 | Number | 4000 | MIS/ NTCP Portal |
| **National Program for Health Care of Elderly (NPHCE)** | | | | | | |
| 109 | Output | Provision of primary and secondary Geriatric health care services at District Hospital and below | **Numerator:** No. of DH with Geriatric Unit (atleast10 beds)<br><br>**Denominator:** No. of total DH in the state | Number | - | NPHCE QPR |
| 110 | Output | Provision of primary and secondary Geriatric health care services at District Hospital and below | **Numerator:** No. of DH with physiotherapy unit for elderly<br><br>**Denominator:** No. of total DH in the state | Number | - | NPHCE QPR |
| 111 | Output | Provision of primary and secondary Geriatric health care services at District Hospital and below. | **Numerator:** No. of CHCs with physiotherapy unit<br><br>**Denominator :** No of total CHCs in the state | Number | - | NPHCE QPR |

| Sl. No. | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| **National Programme for Prevention & Control of Deafness (NPPCD)** | | | | | | |
| 126 | Output | Hearing Aid | Number of people with hearing problems rehabilitated. | Number | 50 | NPPCD QPR |
| 127 | Output | Audiometry Facilities | Number of people screened for deafness/hearing impairment. | Number | (0.5% of total population) | NPPCD QPR |
| **National Programme for Palliative Care (NPPC)** | | | | | | |
| 128 | Output | Palliative care services under NPPC programme | Total no. of District Hospitals providing palliative car eservices | Number | 01 | MPR |
| **National Oral Health Programme (NOHP)** | | | | | | |
| 129 | Output | Strengthening Oral Health Services | Percentage of PHFs providing dental care services upto CHC level against total PHFs upto CHC level (DH/SDH/CHC) | Number | 100% | HMIS (Dental OPD)/ MPR |

**Annexure- 3: Program wise Summary of Physical and Financial approvals.**

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 | Details of approval |
|---|---|---|---|---|---|
| NCD 3 | National Programme for Health Care of the Elderly (NPHCE) | 99 | Geriatric Care at DH | 1.50 | **IEC/BCC**<br>Budget 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 | 2.00 | **Equipments**<br>Budget Approved of Rs 2.00 lakh for strengthening of physiotherapy equipments at 02 CHC (Chinyalisaur and Barkot) @ 1.00 per facility. |
| | | 101 | Geriatic Care at PHC/SHC | 0 | - |
| | | 102 | Community based interventio n | 0 | - |
| | | 103 | State Specific initiatives and innovations | | **Printing**<br>Budget Approved of Rs 2.09 lakh for printing of Total 3800 CGA Booklets for 76 SHC-HWC (50 CGA Booklet per HWC @ Rs 0.055 lakh per Booklet).<br>**Equipments**<br>Budget Approved of Rs 8.10 lakh for Rehabilitation equipment for (38 SHC-HWC @ 0.15 lakh per HWC) & (08 PHC-HWC @ 0.30 per HWC). |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 | Details of approval |
|---|---|---|---|---|---|
| **NCD 4** | **National Tobacco Control Program (NTCP)** | **104** | **Implementation of COTPA 2003** | **6.31** | **Coverage of Public and Private School**<br>1-Budget Approved Rs 3.00 lakh for coverage of awareness program in 100 Public and private schools @Rs.0.03 lakh for each program.<br>2-Budget Approved Rs. 0.24 lakh for Sensitization campaign for college students and other educational institutions in 03 colleges @0.08 lakh for each sensitization campaign.<br>**Community Interventions**<br>Budget approved Rs.0.30 lakh for 03 PRI/stakeholder workshops @0.10 lakh for each workshop.<br>**Training and Capacity Building**<br>Budget Approved Rs. 0.10 Lakh for 01 Orientation workshops of Health Professionals @Rs.0.10 lakh for each workshop.<br>**Program Management**<br>Budget approved Rs. 0.77 lakh for DTCC office expenses (Rs.0.30 lakh is for Mobility support and Rs.0.47 Lakh is for office expenses expenses).<br>**IEC/BCC**<br>1- Budget Approved Rs.1.50 lakh for WNTD (World No Tobacco Day) activities.<br>2- Budget Approved Rs. 0.30 lakh for 01 Tobacco Free Chaupal. |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 | Details of approval |
|---|---|---|---|---|---|
| | | | | | **Printing**<br>Budget Approved Rs. 0.10 lakh for printing of challan books. |
| | | | | | |
| | | **105** | **Implementation of ToFEI Guidelines** | **2.16** | **IEC/BCC for NTCP**<br>Budget Approved Rs. 2.16 lakh for compliance of 216 schools (77 Primary & 139 Secondary schools) under Tobacco Free Educational Institutions (ToFEI) @ 0.01 lakh per school. |
| | | **106** | **Tobacco Cessation** | **1.96** | **Procurement**<br>Budget Approved Rs.0.60 lakh for Procurement of Nicotex Gum for Tobacco Cessation Center under NTCP.<br>**Program Management**<br>Budget Approved Rs. 1.00 lakh for Office Expenses at TCC (@0.70 lakh for laptop, @0.20 lakh for CO meter & @0.10 lakh for other TCC expenses).<br>**Program Management**<br>Budget Approved Rs. 0.36 lakh for 36 Focused Group Discussion (FGD) with Tobacco users, Adolescence etc. at community level @Rs. 0.01 lakh per FGD for 03 FGD per month. |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 | Details of approval |
|---|---|---|---|---|---|
| **NCD 8** | **National Oral Health Program (NOHP)** | **115** | **Implementation at DH** | **1.00** | **Consumables**<br>Budget Approved Rs 1.00 lakh for consumables for DH Dental unit. |
| | | **116** | **Implementation at CHC/SDH** | **9.00** | **Procurement**<br>1-Budget Approved Rs 7.00 lakh for strengthening of Dental Unit for 01 CHC/PHC<br>2-Budget Approved Rs 2.00 lakh for consumables @ 0.50 lakh per unit for 4 SDH& CHCs Dental Unit where Dental Surgeon is posted. |
| | | **117** | **Mobile Dental Units/Van** | **0** | - |
| | | **118** | **State specific Initiatives and Innovations** | **46.00** | **IEC/BCC for NOHP**<br>1-Budget Approved Rs 0.36 lakh for organizing 01 Oral Health Camp per month per distt. @ 0.03 lakh.<br>2- Budget Approved Rs 0.10 lakh for organizing World Oral Health Day. |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 | Details of approval |
|---|---|---|---|---|---|
| **NCD 9** | **National Programme for Palliative Care (NPPC)** | **119** | **Implementation of NPPC** | **4.80** | **Service Delivery- Facility Based**<br>Budget Approved Rs.0.50 Lakh for Travel/ Stationary, Procurement of Opioids Drugs and others.<br>**IEC/BCC**<br>Budget Approved Rs.0.50 Lakh for IEC for Organizing Palliative Care Day, Print/Electronic etc.<br>**Procurement**<br>Budget Approved Rs 3.80 lakh for Home based Palliative Kit for 76 SHC-HWC @ 5000 per centre. |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 | Details of approval |
|---|---|---|---|---|---|
| **NCD 11** | **National Program for Prevention and control of Deafness (NPPCD)** | **121** | **Screening of Deafness** | **0.40** | **Training**<br>Budget Approved Rs 0.20 lakh for one day training at CHC/SDH level on prevention and control of Deafness under NPPCD for Medical Officer & Health Worker.<br>**IEC/BCC**<br>Budget Approved Rs 0.20 lakh for Program specific IEC i.e. Hoarding, Leaflets, Handbills, Pamphlets etc. |
| | | **122** | **Management of Deafness** | **0** | **-** |
| | | **123** | **State Specific Initiatives** | **0** | **-** |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 | Details of approval |
|---|---|---|---|---|---|
| **NCD 11** | **National Iodine Deficiency Disorder Control Program (NIDDCP)** | **62** | **Implementation of NIDDCP** | **0.91** | **Procurement**<br>Budget Approved Rs 0.50 lakh for procurement of Salt Test Kits for 627 ASHA (02 Kit per Asha @ 40 per test Kit).<br>**Incentive**<br>Budget Approved Rs 0.31 lakh for ASHA incentive @ 0.050 lakh per ASHA for 02 months.<br>**IEC/BCC**<br>Budget Approved Rs 0.10 lakh for IEC activity under NIDDCP. |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 | Details of approval |
|---|---|---|---|---|---|
| | **Snake Bite Prevention Control Program (SBPC)** | **200** | **Prevention, control and management of snakebites** | **1.776** | **Training**<br>Budget Approved Rs 0.196 lakh for Training.<br>**Program Management**<br>Budget Approved Rs 0.08 lakh for Office expenses/contingency.<br>**IEC/BCC**<br>Budget Approved Rs 1.00 lakh for IEC activity under SBPC.<br>**Monitoring**<br>Budget Approved Rs 0.50 lakh for Surveillance and Monitoring. |

# STATE PROGRAM MANAGEMENT UNIT
# NATIONAL HEALTH MISSION, UTTARAKHAND

## NHM Main ROP 2024-25

## PROGRAM: NP-NCD

## DISTRICT: UTTARKASHI, UTTARAKHAND

**Annexure 1: Summary of Budget approval**

| Pool | FMR Code | Programme/ Theme | Amount approved (Rs. In lakh) |
|---|---|---|---|
| | | | 24-25 |
| NCD Flexi Pool | NCD.5 | National Programme for Prevention and Control of Non Communicable diseases | 51.70 |

| Sl No. | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| 113 | Input | population (30+) registered for NCD Services | % of population (30+) registered in the National NCD portal | Percentage | 100% | National NCD Portal |
| 114 | Process | population screened for NCD | % of population screened for Hypertension | Percentage | 75% | National NCD Portal |
| 115 | Process | population screened for NCD | % of population screened for Diabetes | Percentage | 75% | National NCD Portal |
| 116 | Output | Patient put on treatment | % of people on standard of care for Hypertension against target population | Percentage | 14% of target population(32 lakh) | National NCD Portal |
| 117 | Output | Patient put on treatment | % of people on standard of care for Diabetes against target population | Percentage | 4% of target population(32 lakh) | National NCD Portal |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 160 | Output | NCD screening | a) % of Individuals screened f or NCD at AAMs<br>- Hypertension and Diabetes<br>**Numerator:** Individuals screened for NCD- Hypertension andDiabetes<br>**Denominator:** 30+ population of State/UT | Percentage | HTN-75%<br>DM-75% | HTN-100%<br>DM-100% | National NCD portal |
| 161 | Output | | b) % of Individuals screened for NCD at AAMs<br>- Oral cancer, Breast Cancer and Cervical Cancer<br>**Numerator:** Individuals screened for NCD- cancers<br>**Denominator:** 30+ population of State/UT | Percentage | OC-75%<br>BC-75% of female population<br>CC-50% of female population | OC-100%<br>BC-100% of female population<br>CC-50% of female population | National NCD portal |

| FMR Code | Program / Theme | Sl. No. | Scheme / Activity | Amount approved (Rs. In lakh) 24-25 | Details of approval |
|---|---|---|---|---|---|
| **NCD.5** | **National Programme for Prevention and Control of Non Communicable diseases** | **107** | **NCD Clinic at DH** | 1.50 | **<u>Drugs & consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc) for whole district</u>**<br>**FY 24-25:**<br>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 2024-25.<br><br>**<u>District NCD Clinic</u>**<br>**FY 24-25:**<br>Approved budget of Rs 1 Lakhs to provide transport/referral service to Cancer and Cardiac patients in FY 2024-25 |

| | | | | | |
|---|---|---|---|---|---|
| | | | | | |
| | | **110** | **Other NP-NCD Components** | 42.69 | **<u>Drugs & Diagnostics Cancer care (FMR Code: 6.2.4.5 as per the previous RoP)</u>**<br><br>**FY 24-25:**<br>Total approved budget is Rs 6.0 lakh<br>Budget is proposed for the procurement of drugs for Chemotherapy @ Rs. 1.20 lakh per patient for Chemotherapy service for 5 patients.<br><br>**<u>Procurement for equipments under Universal Screening of NCDs</u>**<br><br>**FY 24-25:**<br>Approved budget of Rs 8.68 lakh for procurement of **PBS equipments**-POPULATION BASED SCREENING (Equipment of hypertension ,VIA and OVE) under Universal Screening of NCDs in FY 2024-25-<br><br>a) Rs 1.72 lakh for 43 SC and SAD@Rs 4000 per centre<br>b) Rs 6.96 lakh for 29 PHC @Rs 24000 per PHC<br><br>**<u>Procurement of consumables under Universal Screening of NCDs</u>**<br>**FY 24-25:**<br>Rs 15.26 lakh is approved for the procurement for regular supply of PBS consumables (Blood sugar testing,OVE,VIA) for 76 Sub Centres/SADs and 33 PHCs in FY 2024-25.<br><br>**<u>Procurement of spirometer</u>**<br>**FY 24-25:**<br>Rs 2.5 lakh is approved for the procurement of spirometer at district NCD clinic. |

| | | | | | |
|---|---|---|---|---|---|
| | | | | | **Capacity building for COPD**<br>**FY 24-25:**<br>Rs 0.72 lakh is approved for the COPD training for block medical officer, CHO and counsellor at district level @Rs 36000 per batch for 2 batches of 40 participants in each batch for all Sub centres.<br><br>**Training of district and block level Mos and staff for NCD program**<br>**FY 24-25:**<br>Approved budget of Rs 1.365 lakh for orientation of District & Block Level Mo's and staff for NCD program in 5 batches @ Rs 27300 per batch.<br><br>**ASHA Incentive under Universal Screening of Common**<br>**FY 24-25:**<br>Rs 6.0 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 2024-25.<br><br>**District NCD Cell (TA/DA/POL)**<br>**FY 24-25:**<br>Rs 0.45 lakh is approved for district NCD cell (TA/DA/POL) in FY 2024-25.<br><br>**District NCD Cell (Contingency)**<br>**FY 24-25:**<br>Rs 0.45 lakh is approved for district NCD cell (contingency) in FY 2024-25.<br><br>**IEC/BCC for District NCD Cell (FMR Code:11.4.5 as per previous RoP)**<br>**FY 24-25:**<br>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 2024-25.<br><br>**Printing activities for Universal Screening of NCDs - printing of cards and modules**<br>**FY 24-25:**<br>Rs 0.77 lakh approved for printing of CBAC form in FY 2024-25. |

| | | | | | |
|---|---|---|---|---|---|
| | | **111** | **State specific initiative** | 7.5 | **<u>Thrombolytic drugs for implementation of STEMI</u>**<br>**FY 24-25:**<br>Rs 7.5 lakh approved for procurement of thrombolytic drugs for 10 spokes- PHCs @50 vials per PHC @Rs1500 per vial in FY 2024-25. |

# STATE PROGRAM MANAGEMENT UNIT

# NATIONAL HEALTH MISSION, UTTARAKHAND

## NHM Main ROP 2024-25

## PROGRAM: National Program for Climate Change and Human Health

## DISTRICT: UTTARKASHI, UTTARAKHAND

**Annexure 1: Summary of Budget approval**

| Pool | FMR Code | Programme/ Theme | Amount approved in NHM Main RoP 2024-25 (Rs. In lakh) |
|---|---|---|---|
| NCD Flexi Pool | NCD.7 | National Program for Climate Change and Human Health | 2.89 |
| | | | |
| | | | |

**Annexure- 2: Key Deliverables for FY 2024-25:**

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| | **National Programme on Climate Change and Human Health (NPCCHH)** | | | | | |
| 130 | Output | Orientation/Training/Capacity Building of Healthcare staff | % of Medical officers in the district trained on diagnosis and management of HRI and ARI surveillance in the context of air pollution | Percentage | 50 | District Reports |
| 131 | Outcome | Heat-Related Illness | % of DHs and SDH with operational min 5 bedded Heatstroke Rooms (from 1st March – 31st July) | Percentage | 50 | District Reports |
| 132 | Output | Acute Respiratory Illness (ARI) in Context of Air Pollution | % of Sentinel Surveillance Hospitals reporting daily ARI cases on IHIP portal | Percentage | 50 | IHIP-NPCCHH |

**Annexure- 3: Program-wise Summary of Physical and financial approvals**

| FMR Code | Program / Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| **NCD.7** | **National Program on Climate Change and Human Health** | 114 | Implementation of NPCCHH | **2.89** | **1. Capacity Building incl. Training:** Total Budget of 0.71 lakhs for Capacity Building under NPCCHH and State Specific Climate Sensitive Health issues:<br>1. 1-day Training of Medical Officers 1 batch per district under NPCCHH @ Rs. 45000 per Batch.<br>2. 1 day training PRI and Health for 1 Batch per District @ Rs 26400/- per batch.<br><br>**2. IEC and Printing:** Budget of Rs. 1.8 Lakh for District level IEC- for Creating IEC awareness through Print Media, Electronic Media, Outdoor Media, Below the line media, Out of Home activity, Social Media, Digital Media, Press Campaign, Murals/Digital Wall Painting, Health messages to be conveyed through mementoes, souvenir, T-Shirts, Cap, Conference Kits, Creative Cut-outs to be used in local melas/festivals, seminar, workshops, Ghosti/Event, Production of Audio spots/Video spots/Documentary films, Interpersonal Communications, Advocacy Workshops, Capacity Buildings programmes, Folk Media, puppetry show etc.<br><br>**3. Planning and M&E:** Total Budget of Rs0.33 Lakhs for Planning and M&E.<br>1. Budget of Rs. 3000 for a One-day Taskforce meeting at the District Level with invited experts from health and non-health sectors to develop health sector plans for Heat and Air Pollution.<br>2. Budget of Rs. 20000 per district for one Day of Advocacy Workshop/ Meeting under NPCCHH.<br>3. Total Rs. 10000 for District NPCCHH Unit for Mobility/ Travel Cost, POL, etc. |

| FMR Code | Program / Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | during training, national/district review and field visits for monitoring programme activities on a need basis.<br><br>**4. SRRE:** Total Budget of Rs Rs 5000 Per District for Reporting and Documentation of Surveillance/ Vulnerability assessment/ Research related to Climate Change, Air Pollution and Heat-related illness. |

# STATE PROGRAM MANAGEMENT UNIT

# NATIONAL HEALTH MISSION, UTTARAKHAND

## NHM Main ROP 2024-25

## PROGRAM: CPHC

## DISTRICT: UTTARKASHI , UTTARAKHAND

**Annexure 1: Summary of Budget approval**

| Pool | FMR Code | Programme/ Theme | Amount approved in NHM Main RoP 2024-25 (Rs. In lakh) |
|---|---|---|---|
| HSS.1 | 150 | Development and operations of health and wellness centres | 207.73 |
| | 151 | Wellness activities as HWC-Rural | 40.87 |
| | 152 | Teleconsultation facilities at HWC -rural | 7.20 |
| | 153 | CHO Mentoring | 1.36 |
| | 183 | State specific program intervention and innovations | 10.9 |
| | | **TOTAL** | **268.07** |
| | | | |

**Annexure- 2: Key Deliverables for FY 2024-25:**

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| | **Comprehensive Primary Health Care Services (CPHC)** | | | | | |
| 154 | Output | Number of functional Ayushman Arogya Mandir | **Numerator:** Total functional AAMs in the state/UT<br>**Denominator**: Total primary healthcare facilities in State/UT as per the latest RHS | Percentage | 100% | AAM Portal |
| 155 | Output | AAMs providing expanded service packages | **Numerator:** No. of AAMs providing all 12 expanded range of services.<br>**Denominator:** Total functional AAMs in the state/UT | Percentage | 100% | AAM Portal |
| 156 | Output | Footfall at AAMs (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care) | **Numerator:** No. of AAMs reporting at least average footfall as per(norm of 60footfalls per1000 population):<br>- **Rural:** SHC-AAM @ 300/month; PHC-AAM @1800/month<br>- **Urban:** U-AAM @ 1200/month; UPHC-AAM @3000/month<br>- **Tribal:** SHC-AAM @ 180/month; PHC-AAM @1200/month<br>**Denominator:**<br>Number of operational AAMs in rural areas (SHC-AAM+PHC-AAM) | Percentage | 100% | AAM Portal |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| 157 | Output | Medicine at AAM | % of AAM where at least 80% of expanded range of medicines as per Essential list (Medicines: SHC-AAM- 105;PHC-AAM-171)against number of functional AAMs. | Percentage | 100% | AAM Portal AS per UT essential Drug ListforHWC-SC-23 ForHWC-PHC-71 |
| 158 | Output | Diagnostics at AAM | Percentage of AAM out of total functional AAMs in State/UT with availability of diagnostics as per Essential list (Diagnostics: SHC-AAM-14;PHC-AAM-63) against number of functional AAMs. | Percentage | 100% | AAM Portal |
| 159 | Output | Adoption of SASHAKT & Training of AAM primary health care teams on expanded service packages | Numerator: No of ABHA verified primary health care team members(ASHA, MPW, CHO, SN and MO)registered in SASHAKT portal<br>Denominator: Total number of in position primary healthcare team members(ASHA,MPW, CHO,SN and MO)in State/UT | Percentage | 100% | SASHAKT portal |
| | | | **Numerator:** Total number of AAM primary health care team teams (ASHA, MPW, CHO, SN and MO) trained in all expanded service packages | Percentage | 100% | SASHAKT portal |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| | | | **Denominator:** Total number of in-position primary health care team members(ASHA, MPW,CHO, SNand MO)in the state | | | |
| 160 | Output | NCD screening | a)% of Individuals screened for NCD at AAMs<br>-Hypertension and Diabetes<br>**Numerator:** Individuals screened for NCD-Hypertension and Diabetes<br>**Denominator:**30+population of State/UT | Percentage | HTN-100<br>DM-100 | National NCD portal |
| 161 | Output | | b)% of Individuals screened for NCD at AAMs<br>-Oral cancer, Breast Cancer and Cervical Cancer<br>**Numerator:** Individuals screened for NCD-cancers<br>**Denominator:**30+populationofState/UT | Percentage | OC-100<br>BC-100<br>CC-100 | National NCD portal |
| 162 | Output | Wellness sessions at AAMs | **Numerator:** Number of wellness sessions conducting a minimum of 10 wellness sessions per month<br>**Denominator:** Total functional AAMs in the state) | Percentage | 100% | AAM Portal |
| 163 | Output | Tele-consultations started at AAMs | **Numerator:** Number of AAMs conducting a minimum of 25 teleconsultations per month<br>**Denominator:** Total functional AAMs in the state) | Percentage | 100% | E Sanjeevani portal |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| 164 | Output | JAS functioning | **Numerator**: Number of JAS constituted at AAMs conducted at least10 meetings in a year<br>**Denominator:** Total no of JAS constituted AAMs | Percentage | 100% | AAM Portal |
| 165 | Output | Functional AAM awarded Kayakalp Awards | **Numerator:** Number of AAMs scoring more than 70%in Kayakalp peer assessment<br><br>**Denominator:** Total number of functional AAMs | Percentage | 20 | Kayakalp Report |
| 166 | Output | Functioning of VHSNC (in Rural areas) | **Numerator:**Number of VHSNCs that conducted atleast 10 meetings in the year (against the norm of minimum one meeting every month)<br><br>**Denominator:** Total VHSNCs formed | Percentage | 666 | AAM Portal |
| 167 | Output | AAM primary healthcare team's incentives | a) **Numerator:** Number of AAMs whose primary healthcare teams have received timely incentives(Performance Linked Payment and Team Based Incentives) minimum 10 times a year<br><br>**Denominator:** Total number of functional AAMs | Output | 100% | AAM Portal |

**Annexure- 3: Program wise Summary of Physical and financial approvals**

| FMR Code | Program Theme | S.No. | Scheme/ Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| HSS1 | CPHC | 150 | Development and operations of health and wellness centres | 207.73 | **INFRASTRUCTURE**<br>• Amount of Rs 80 Lakh is approved for past liabilities in construction.<br>• Amount of Rs 72 lakh is approved for infrastructure strengthening of 18 PHC-AAM @4lakh/centre.<br>• Amount of Rs 2.73 Lakh is approved for renaming of 91 centres @ 3000/centre.<br>• Amount of 1.3 Lakh is approved for food magic box for 21 PHC-AAM @ 6000/centre.<br>**TRAINING**<br>• Total Amount of 22 lakh is approved for training of ASHAs(Amount of 19.2 Lakh is approved for expanded training of ASHA for 8 batches @2.4lakh/batch and Amount of 2.8 lakh is approved for eat right training of ashas for 8 batches @35000/batch.<br>• Amount of Rs 4.5 Lakh is approved for training of ANMs(Amount of 3.8 lakh is approved for expanded training of 2 batches of ANM@1.9lakh/batch and 0.7 Lakh for eat right training of 2 batches@35000/Batch. |

| FMR Code | Program Theme | S.No. | Scheme/ Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | • Amount of 8.4 Lakh is approved for training of CHO @ 2.5 Lakh/batch for induction training and @1.7 lakh/Batch for training of expanded range of services.<br>***Excess money can be utilized for district training/retraining of CHOs.***<br>***All the trainings planned and executed must be entered in Sashakt Portal.***<br><br>**IEC**<br>• Amount of Rs 16.5 Lakh is approved for IEC of 66 SHC AAM (excluding SHC-AAM under 15th finance) @25000/centre.<br>**EAT RIGHT TOOLKIT**<br>• Amount of Rs 0.30 Lakh is approved for printing of 2 eat right toolkit per centre @600/centre 51 AAMs. |
| | | 151 | Wellness activities as HWC-Rural | 40.87 | **YOGA HONORARIUM**<br>• Amount of Rs 40.87 Lakh is approved for 109 AAMs@ Rs.0.0375/month/centre for 10 months for 15 sessions per month. |

| FMR Code | Program Theme | S.No. | Scheme/ Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | 152 | Teleconsultation facilities at HWC -rural | 7.20 | **INTERNET**<br>• Amount of Rs 4.2Lakh is approved for 84 AAMS @5000/Centre(centres under 15th finance are excluded.)<br>**TABLETS**<br>• Amount of Rs 3 Lakh is approved for DBT of 15 Tablets @20000/Tablet. |
| | | 153 | CHO Mentoring | 1.36 | • Amount of 1.36 Lakh is approved for 76 SHC-AAM @150/CHO/month for 12 months. |
| | | 183 | State specific program intervention and innovations | 10.9 | • Amount of Rs 10.9 Lakh is approved for organizing health related activities at PHC AAM and SHC-AAM like Health mela, nukkad natak, folk media or any other IEC Activity for 109 Centres. |
| | | | **TOTAL** | **268.06** | |

# STATE PROGRAM MANAGEMENT UNIT

# NATIONAL HEALTH MISSION, UTTARAKHAND

## NHM Main ROP 2024-25

## PROGRAM: BLOOD SERVICES & DISORDERS

## DISTRICT: UTTARKASHI, UTTARAKHAND

**Annexure 1: Summary of Budget approval**

| Pool | FMR Code | Programme/ Theme | Amount approved in NHM Main RoP 2024-25 (Rs. In lakh) |
|---|---|---|---|
| Health System Strengthening (HSS) Rural | HSS.2 | Blood Services & Disorders (Blood Cell, Haemoglobinopathy) | 2.81 |
| | | | |
| | | | |

**Annexure- 2: Key Deliverables for FY 2024-25:**

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| | **Blood Services & Disorders** | | | | | |
| 146 | Output | Number of District Hospitals Having Blood Banks | Percentage(%)of District Hospitals having functional Blood Bank | Percentage | 01 No. | E-Raktkosh, Blood Cell |
| 147 | Output | Voluntary blood donation | Voluntary blood donation against the blood collection units targeted for replacement/ donation | Percentage | 1740 | E-Raktkosh, Blood Cell |
| 148 | Output | Blood component separator | Percentage of blood banks having blood component separator | Percentage | 00 | Blood Cell |
| 149 | Output | No of the ICHH centers in the state at high prevalence districts | Number of integrated centers for hemoglobinopathies & hemophilia in the district against no. of identified districts with a high prevalence of hemoglobinopathies & hemophilia | Number | NA | Blood Cell |
| 150 | Output | Sickle Cell Disease | Percentage of population screened for sickle cell disease against annual target | Percentage | 100% | Sickle Cell Portal |
| 151 | Output | Sickle Cell Disease | Percentage of people registered on the Sickle portal with ABHA ID | Percentage | 60% | Sickle Cell Portal |
| 152 | Output | Sickle Cell Disease | Percentage of Sickle cell Status cards distributed against screening | Number | 100% | Sickle Cell Portal |

**Annexure- 3: Program wise Summary of Physical and financial approvals**

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| HSS.2 | Blood Services & Blood Disorders | 154 | Screening of Blood Disorder | 0.27 | Approved budget of Rs. 0.27 Lakhs for the printing of 2667 booklets of 10 pages @Rs. 10 per booklet.<br><br>A booklet/brochure will be printed and to be distributed among the students during screening at school and during activities and events conducted by the district. Target students are based on the information given by UDISE for students of class 9th of Govt./Govt. aided school. |
| | | 155 | Support for blood transfusion | 0.00 | |
| | | 156 | Blood Bank/BCSU/BSU/Day Care Centre | 2.22 | Approved budget of Rs. 2.22 Lakhs for DH Uttarkashi Blood Bank for FY 2024-25 to provide regular supplies of quality test kits, blood bags and other consumables for the blood banks.<br><br>The district has to ensure that govt. blood bank provides blood free of cost after processing to all govt. facility patients and enter MPR in the e- |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | Raktkosh portal on regular basis. |
| | | 157 | Blood Collection and transportation van | 0.00 | |
| | | 158 | Other Blood Services & Disorders | 0.32 | Approved budget of Rs. 0.32 lakhs for DH Uttarkashi blood bank for FY 2024-25 to procure recognition items @ Rs. 100 per item for each Voluntary Blood Donor of the blood bank (Including Voluntary Blood Donation Camp donors). |

# STATE PROGRAM MANAGEMENT UNIT

# NATIONAL HEALTH MISSION, UTTARAKHAND

## NHM Main ROP 2024-25

## PROGRAM: Community Process

## DISTRICT: UTTARKASHI, UTTARAKHAND

**Annexure 1: Summary of Budget approval**

| Pool | FMR Code | Programme/ Theme | Amount approved in NHM Main RoP2024-25 (Rs. In lakh) |
|---|---|---|---|
| Health System Strengthening (HSS) Rural | HSS.3 | Community Engagement | 281.88 |
| | | | |

**Annexure- 2: Key Deliverables for FY 2024-25:**

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| 1. | Output | Home visits by ASHAs for New-borns | **% of newborns received complete schedule of home visits against total reported live births.**<br><br>**Numerator:** Total no. of new-borns received complete scheduled of home visits<br>**Denominator:** Total no. of new-borns | Percentage | 90%<br><br>(Denominator: 4712) | 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**<br><br>**Numerator:** Total no. of districts implementing HBYC visits with trained ASHAs<br>**Denominator:** Total no. districts approved in RoP for HBYC implementation | Percentage | 100%<br><br>(Denominator: 5000) | Quarterly HBYC Report |
| 3. | 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)<br>**Denominator**: Total VHSNCs formed | Percentage | 666<br>No. | AB-HWC Portal |

**Annexure- 3: Program wise Summary of Physical and financial approvals**

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| **H.S.S.3** | **Community Engagement** | **159** | **ASHA (including ASHA Certification and ASHA benefit package)** | **271.87** | **Training of ASHA facilitator- 2 days refresher**<br><br>**1-**Total Budget Approved **Rs. 0.73** Lakhs for **37** ASHA facilitator for 02 days refresher training for VHSNC for FY 24-25 @ Rs. 1982/- per person.<br><br>**Social Security Benefit for ASHA & AF**<br><br>**2-**Total Budget approved **Rs. 3.03** lakh for **664** (627 ASHAs + 37 ASHA Facilitators) @ Rs. 456/- per ASHA/AF for FY 24-25.<br><br>**ASHA incentives for routine activities**<br><br>**4-** The approved budget is **Rs. 112.86 Lakh** for **627** ASHAs @ Rs. 2,000/- per month for **9** month. (**Rs. 8.46 lakhs** for PHC Review meeting @ Rs. 150/- per month for 9 month + **Rs. 93.11 lakh** for Routine Activity @ Rs. 1650/- per month for **9** month + **Rs. 11.29 lakh** for VHND @ 200/- per month for **9** month FY 24-25.<br><br>**Any other ASHA incentives (please specify) Help Desk** |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | **5-** The approved budget is **Rs. 1.10 Lakh** @ Rs. **300/-** for 1 help desk for 365 days (Rs 150/- per ASHA) for FY 24-25.<br><br>**Support provisions to ASHA (Uniform)**<br><br>**6-**The approved budget is **Rs. 5.31 lakh** for ASHA Uniform (**Any Two**- Sari/Suit/Apron/Woolen jacket) @ Rs **800**/- for 664 (627 ASHAs + 37 AF) for FY 24-25.<br><br>**Awards to ASHA's/Link workers**<br><br>**7-** The Approved Budget for ASHA sammelan is **Rs. 2.73 lakh** for 627 ASHA + 37 AF + 6 Block Coordinator + 01 DCM & 01 DEO (Rs. 1,00,800/- for Refreshment for 672 peoples @ Rs. 150/- per person + Rs. 66,400/- for TA for 627 ASHAs and 37 AF @ Rs. 100/- per person + Rs. 50,000/- for arrangements of Sammalen + Rs. 23,000 for Prize + @ Rs. 33,200/- for ID card Rs. @ 50 for 627 ASHA & 37 AF) for FY 24-25.<br><br>@ Rs. 50 for ID card of ASHA & AF) for FY 24-25.<br><br>**Supervision costs by ASHA facilitators (12 months)** |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | **8-**The approved budget is **Rs 48.84 lakh** for **37** AF (**Rs 44.40 lakh** for visit Mobility of AF @ Rs. 10000/- per month per AF for @ 400/- per visit, she will conduct **25** visits per month + **Rs. 4.44 lakh** for PLA meeting @ Rs. 1000/-, she will conduct 10 PLA meeting per month @ Rs. 100/- per meeting. for FY 24-25.<br><br>**Printing of ASHA Diary & HBNC Format**<br><br>9- The approved budget is **Rs 1.25 lakh** for **627** ASHA Diary & HBNC Format for 627 ASHAs **@** Rs. 200- per diary for FY 24-25. (20 HBNC format and 1 diary for per ASHA per year)<br><br>**Printing cost for PLA**<br><br>**10-**The approved budget is **Rs 1.01 lakh** for **664** (627 ASHA + 37 AF) @ Rs. 152/- per person format (14 Format per person for 1 year).<br><br>**Printing of ASHA Facilitator Diary**<br><br>**11**- The approved budget is **Rs 0.11 lakh** for 37 ASHA Facilitator Diary for 37 AFs **@** Rs. 300- per diary for FY |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | 24-25. (Diary should be print on half yearly basis)<br><br>**Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify) – BCM/DCM**<br><br>**12-** The approved budget is **Rs. 3.60 Lakh** for supervisory visit of DCM & BCM. [Approved **Rs. 0.14 lakhs** for 1 DCM for 12 month @ Rs. 600/- per visit (1 DCM x 6 Block x 4 Quarter x Rs. 600/100000 =Rs. 0.14) & **Rs. 3.46 lakhs** For 6 Block coordinator for 12 months @ Rs. 400/- per visit (6 BCM x 12 month x 12 visit x Rs. 400/100000 = Rs.3.46). for FY 24-25.<br><br>**Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses**<br><br>**13-**The approved budget is Rs. **0.89 lakhs** for **37** AF for 12 months @ Rs. 200/- per meeting for FY 24-25.<br><br>**Other IT Initiatives for Service Delivery (please specify)**<br><br>**14-**The approved budget is **Rs. 19.92 Lakh** for 664 (627 ASHA + 37 AF) for internet charges @ Rs. 250/- per |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | month for FY 24-25.<br><br>**RMNCH+A**<br><br>**15-**The approved budget is **Rs. 62.70 Lakh** for 627 ASHA @ Rs. 10000/- per ASHA as one time payment (Rs. 5000/- for RMNCH+A & Rs. 5000/- for Expanded Package Services) for certified ASHA.<br><br>**Expanded Services**<br><br>**16-**The approved budget is **Rs. 6.27 Lakh** for 627 ASHA @ Rs. 1000/- per ASHA to roll out expanded services.<br><br>**ABHA ID**<br><br>**17**-The approved budget is **Rs. 1.52 Lakh** for 15202 ABHA ID @ Rs. 10/- per ID creation and seeding with Aadhaar created and seeded by ASHA. |
| **H.S.S.3** | **Community Engagement** | **160** | **VHSNC** | **0.89** | **Any other (please specify) ASHA Mentoring by ASHA Facilitators for implementing VHSNC, VISHWAS& PLA and others**<br><br>**1-**The approved budget is **Rs. 0.89 Lakh** for 37 ASHA |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | Facilitator for 12 month @ Rs. 200/- per AF per month (1 AF will orient 2 VHSNC per month @ Rs. 100/- per VHSNC regarding implementing VHSNC VISHWAS & PLA & other for FY 24-25. |
| **H.S.S.3** | **Community Engagement** | **163** | **Other Community Engagements Components** | **9.12** | **Community Action for Health District level**<br><br>**1-**The approved budget is **Rs 0.40** lakhs for District level Jansamwad @ Rs. 40,000/- Jansamwad for FY 24-25. The proposed budget will also include making necessary copies of community monitoring toolkit at the district level for its circulation among Block Coordinators.<br><br>**Community Action for Health block level**<br><br>**2-**The approved budget is **Rs 1.20** lakhs for organizing Block level Jan Samwaad for 6 Block level Jan Samwad @ Rs. 20,000/- per Jan Samwaad for FY 24-25. The proposed budget will also include making necessary copies of community monitoring toolkit at the district level for its circulation among Block Coordinators.<br><br>**Any other (please specify) PLA Meeting - Existing ASHA** |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | **3-** This is an ongoing activity. Total Budget Approved **Rs. 7.52 Lakh** for PLA meeting @ Rs. 100/- per month per meeting for 627 ASHA for 12 months for FY 24-25. |

# STATE PROGRAM MANAGEMENT UNIT

# NATIONAL HEALTH MISSION, UTTARAKHAND

## NHM Main ROP 2024-25

## PROGRAM: Construction

## DISTRICT: Uttarkashi, UTTARAKHAND

**Annexure 1: Summary of Budget approval**

| Pool | FMR Code | Programme/ Theme | Amount approved in NHM Main RoP2024-25 (Rs. In lakh) |
|---|---|---|---|
| Flexi Pool | HSS.4 | Public Health Institutions as per IPHS norms | 1.44 |
| | | | |
| | | | |
| | | | |

**Annexure- 2: Key Deliverables for FY 2024-25:**

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| **Public Health Infrastructure** | | | | | | |
| | Output | Infrastructure (Rural and Urban health care facilities-<br>a.DH,<br>b. SDH,<br>c. CHC,<br>d. UCHCs,<br>e. UPHCs,<br>f. PHCs,<br>g. SHC,<br>h. Others | Number of new constructions completed and handed over against the project sanctioned. | Number | 70%<br>DH 50%<br>SDH 40%<br>CHC 40%<br>UCHCs 80% | State report |

**Annexure- 3: Program wise Summary of Physical and financial approvals**

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| HSS.4 | Public Health Institutions as per IPHS norms | 168 | Sub-Health Centers | 1.44 | Approved Rs.1.44 Lakh in FY 24-25 and Rs.1.44 Lakh in FY 25-26 as below:<br>1. Sub center rent approved @ Rs. 2000 per month for 12 months for 6 sub center running in rented building in District-UttarKashi. Amount approved is Rs 1.44 lakh |

# STATE PROGRAM MANAGEMENT UNIT

# NATIONAL HEALTH MISSION, UTTARAKHAND

## NHM Main ROP 2024-25

## PROGRAM: Quality Assurance

## DISTRICT: UTTARKASHI, UTTARAKHAND

**Annexure 1: Summary of Budget approval**

| Pool | FMR Code | Programme/ Theme | Amount approved in NHM Main RoP 2024-25 (Rs. In lakh) |
|---|---|---|---|
| Health System Strengthening (HSS) Rural | HSS.6 | Quality Assurance | 9.36 |
| | | | |
| | | | |

**Annexure- 2: Key Deliverables for FY 2024-25:**

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| | **Quality Assurance (QA)** | | | | | |
| 7. | Output | National Certification of LRs & OTs under LaQshya | **% of nationally certified LRs and OTs under LaQshya against target**<br><br>**Numerator:** Total number of nationally certified LRs & OTs.<br>**Denominator:** Total number of LaQshya identified LRs and OTs | Percentage | LR 8(50%)<br>MOT<br>1(50%) | |
| 142. | Output | NQAS certified public health facilities (National + State) Assessments | Cumulative Number of NQAS certified public health facilities | Number | 49 | |
| 143. | 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 | 07 | |
| 11. | Output | NQAS certification of SUMAN notified facilities | SUMAN notified facilities received NQAS/Part NQAS nationally certification against target | | 05 (State +National) | |
| 144 | Output | NQAS Certified public health facilities n(National+State) in Aspirational Block | NQAS Certified Facilities in Aspirational Block | | 05 (State +National) | |

**Annexure- 3: Program wise Summary of Physical and financial approvals**

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| **HSS.6** | **Quality Assurance** | **175** | **Quality Assurance Implementation** | 5.0 | **<u>Gaps Traversing fund</u>**<br><br>Total Approved budget of Rs. 5.0 Lakh:-<br><br>• 1 lakh for AAM Chinwamori<br>• 1 Lakh for AAM Thadiyar Mori<br>• 1 Lakh for AAM Donimori<br>• 1 Lakh for PHC Bhatwari<br>• 1 Lakh for DH Uttarkashi<br>District has to ensure that the Gaps are closed timely and share the Utilization certificate timely to the State |
| | | | | 0.83 | **<u>Training NQAS Internal Assessor Training Dist. Level)</u>**<br><br>• Approved Rs. 0.83 lakhs for Dist. Level internal Assessor Training |
| **HSS.6** | **Quality Assurance** | **175** | **Quality Assurance Implementation** | 0.2 | **<u>District Quality Assurance Unit (Review Meeting)</u> FY 24-25:**<br><br>Approved Rs 0.20 Lakh for Dist QA review meeting<br><br>District to ensure that proper meetings agenda, attendance and minutes are shared to the State |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | 1.2 | **District Quality Assurance Units (Monitoring & Supervision) FY 24-25:**<br><br>Approved Rs 1.2 Lakh for District Quality Assurance Units (Monitoring & Supervision)<br><br>District to ensure that Monthly Visit plan and Visit report is timely submitted to the state |
| | | | | 0.48 | **District Quality Assurance Unit (Operational cost)**<br><br>Approved Rs 0.48 Lakh for Dist Quality Assurance Unit including Operational Cost (Stationery,Printing material, Monitoring visits,assessment visits,internet etc.) |
| **HSS.6** | **Quality Assurance** | **176** | **Kayakalp** | 0.40 | **Training Kayakalp FY 24-25**<br><br>• Approved Rs.0.40 Lakh for Dist level Kayakalp training. |
| | | | | 1.25 | **KAYAKALP Assessments Fy 24-25**<br><br>• Approved Rs 1.25 Lakh for Internal(DH,SDH/CHC,PHC,HWC) and Peer Assesment(PHC,HWC) of Facilities |

# STATE PROGRAM MANAGEMENT UNIT

# NATIONAL HEALTH MISSION, UTTARAKHAND

## NHM Main ROP 2024-25

## PROGRAM: Free Diagnostic Service Initiative

## DISTRICT: Uttarkashi, UTTARAKHAND

**Annexure 1: Summary of Budget approval**

| Pool | FMR Code | Program/ Theme | Amount approved in NHM Main RoP 2024-25 (Rs. In lakh) |
|---|---|---|---|
| Health System Strengthening (HSS) | HSS.7 | Other Initiatives to improve access | 117.00 |
| | | | |

**Annexure- 2: Key Deliverables for FY 2024-25:**

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| | Free Diagnostic Service Initiative | | | | | |
| 134 | Output | Free Diagnostic s Services | Number of Diagnostic test available at DH/SDH/CHC/PHC as per NEDL 2019 Calculated as average of total number of diagnostics tests available at each level of health facility divided by the minimum number of diagnostics tests specified in FDSI (14/63/97/111/134) guidelines<br>**Numerator:** Number of Healthcare Facility undertaking full menu of the essential diagnostic tests prescribed in the FDSI guidelines.<br>**Denominator:** Total Number of Primary Healthcare Facilities available in the State (Up to DH level) | Percent age | 100% | HMIS/ State Reports/ Dashboards/ Assessment report |

**Annexure- 3: Program wise Summary of Physical and financial approvals**

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| HSS. 7 | Other Initiatives to improve access | 181 | Free Diagnostic service Initiative | 117.00 | **Free Diagnostic Scheme**<br>Approved Budget of Rs. 117 Lakh is to provide free Diagnostic Scheme under PPP mode running in state by Chandan Health care Ltd. |

# STATE PROGRAM MANAGEMENT UNIT

# NATIONAL HEALTH MISSION, UTTARAKHAND

## NHM Main ROP 2024-25

## PROGRAM: Other Initiatives to improve access

## DISTRICT: UTTARKASHI, UTTARAKHAND

**Annexure 1: Summary of Budget approval**

| Pool | FMR Code | Programme/ Theme | Amount approved in NHM Main RoP 2024-25 (Rs. In lakh) |
|---|---|---|---|
| | HSS.7 | **Other Initiatives to improve access** | **5.6** |
| | | | |
| | | | |
| | | | |
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| | | | |

**Annexure- 3: Program wise Summary of Physical and financial approvals**

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| HSS.7 | **Other Initiatives to improve access** | 180 | **Free Drugs Services Initiatives** | **5.6** | Approved budget of Rs 5.6 Lakhs for 7 MHTs @Rs. 80000/MHTs of RBSK Program. |

# STATE PROGRAM MANAGEMENT UNIT

## NHM ROP 2024-25

## PROGRAM: Human Resource

## DISTRICT: Uttarkashi, UTTARAKHAND

# Uttarkashi
# District RoP for FY 2024-25

**Annexure 1: Summary of Budget approval**

| Pool | FMR Code | Programme/ Theme | Amount approved in Main RoP 2024-25 (Rs. in lakhs) |
|---|---|---|---|
| HSS | HSS.9 | HRH - NHM | 1138.78 |

**Annexure- 2: Key Deliverables of FY 2024-25**

| | Human Resources for Health | | | | | | |
|---|---|---|---|---|---|---|---|
| **Sl. No** | **Indicator Type** | **Indicator Statement** | **Indicator** | **Unit** | **Target 2024-25** | **Target 225-26** | **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* | Percentage | | | NHSRC HRH Division |
| 3. | | | a) MPW(Male + Female) | | 65% | 70% | |
| 4. | | | b) StaffNurses | | 53% | 55% | |
| 5. | | | c) Labtechnicians** (***Reduction in gap% applicable only for those levels of facilities where lab services including HR for lab have been outsourced)* | | | | |
| 6. | | | d) Pharmacists | | 83% | 85% | |
| 7. | | | e) MO-MBBS | | 83% | 85% | |
| 8. | | | f) Clinical Specialists | | 48% | 50% | |

**<u>Point no. 10 (Page no. 5) Human Resources for Health in Main RoP 2024-26 may please be referred.</u>**

**Annexure 3:Program wise Summary of Approvals**

| FMR Code | Program/ Scheme | Sl. No. | Scheme/ Activity | Amount approved in Main RoP 2024-25 (Rs. in lakhs) | Details of Approval |
|---|---|---|---|---|---|
| HSS.9 | HRH | 185 | Remuneration for all NHM HRH (SD + PM) | 595.64 | **Remuneration :-**<br>Amount Rs 595.64 lakhs approved for remuneration and EPF for 12 months for all filled posts (calculated on the salary due as on 31st March 2024) and for 6 months for vacant posts.<br>**EPF :-**<br>Amount approved for EPF for posts with monthly remuneration <= Rs 15,000 pm as per guidelines of GoI<br>**Annual Increment :-**<br>Amount for annual increment will be approved after approval as declared by SHS |
| | | 186 | Incentives (Allowance, Incentives) | 91.984 | Total amount approved Rs 2.424 Lakhs for incentives under NVHCPas per following :-<br>• Rs 1.224 Lakhs for Performance based incentive - (Rs. 10/- per patient maximum 340/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<br>• Rs 1.20 Lakhs as 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 for Two TCs/ MTCs<br><br>Incentives for HRH in Char Dham Yatra:-<br>• Rs 89.56 Lakhs approved for incentives for HR and 40 Swasthya Mitra deputed in Char Dham Yatra (as per norms/ directions/ guidelines of GoI/ State) as per demand given by |

| FMR Code | Program/ Scheme | Sl. No. | Scheme/ Activity | Amount approved in Main RoP 2024-25 (Rs. in lakhs) | Details of Approval |
|---|---|---|---|---|---|
| | | | | | district.<br><br>Incentives under Maternal Health Program :- |
| | | **187** | Remuneration for CHO | 221.60 | Amount approved for 12 months for all filled posts and for 6 months for vacant posts |
| | | **188** | Incentives under CPHC | 169.56 | • Amount of Rs 102.60 Lakhs is approved for incentive of 76 CHOs @ Rs 15000/centre /month for 9 Months.<br>• Amount of Rs 44.46 Lakhs is approved for team based incentive @ Rs 6500/team/month for 9months for76 SHC-AAM.<br>• Amount of Rs 22.5 Lakhs is approved for 15PHC-AAM@ Rs 1.50 lakh/team/year. |
| | | **189** | Cost of HR recruitment and outsourcing | 60.00 | Amount approved forcost of HR recruitment and outsourcing i.e. service charges and GST as per agreement signed with outsourcing agency |
| | | | **Total Budget** | **1138.784** | |

**Annexure 5 :- List of posts under NHM and NUHM shared via email**

# STATE PROGRAM MANAGEMENT UNIT

# NATIONAL HEALTH MISSION, UTTARAKHAND

## NHM Main ROP 2024-25

## PROGRAM: Community Process

## DISTRICT: UTTARKASHI, UTTARAKHAND

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved 2024-25 | Details of approval<br><br>Total budget Rs. 0.19 lakhs. |
|---|---|---|---|---|---|
| **H.S.S .11** | **Technical assistance** | **194** | **Planning & Programme Management** | **0.19** | **Mobility Support - BPMU/Block**<br><br>1-Total Budget Approved **Rs. 0.19 lakhs** for 08 (6 BCM + 1 DCM +1 DEO) @ Rs. 2400/- per person (Rs. 200 per person per month) for 12 months of internet charges for FY 24-25. |

# STATE PROGRAM MANAGEMENT UNIT

# NATIONAL HEALTH MISSION, UTTARAKHAND

## NHM Main ROP 2024-25

## PROGRAM: IT interventions & systems, Health Management & Information Systems.

## DISTRICT: Uttarkashi, UTTARAKHAND

**Annexure 1: Summary of Budget approval**

| Pool | FMR Code | Programme/ Theme | Amount approved in NHM Main RoP2024-25 (Rs. In lakh) |
|---|---|---|---|
| RCH Flexi Pool | HSS.12 | IT interventions & systems, Health Management & Information Systems. | 10.374 |
| | **Total** | | 10.374 |
| | | | |

**Annexure- 2: Key Deliverables for FY 2024-25:**

| Sl No. | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Sourceof Data |
|---|---|---|---|---|---|---|
| 59 | Output | Implementation of RCH application - Registration Coverage of Pregnant Women and Child (0-1 Year) | **Percentage of RegistrationCoverage of Pregnant Women and Child on pro-rata basis**<br><br>**Numerator:** Total No. of Registered PW and Child onRCH Portal<br><br>**Denominator:** Estimated PWand Child on pro-rata basis. | percentage | 100% Registration coverage of Pregnant women and Children on pro-rata basis | RCH Portal |

| Sl No. | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Sourceof Data |
|---|---|---|---|---|---|---|
| 60 | Output | Implementation of RCH application - Service Delivery Coverage of PW | **Percentage of Service Delivery Coverage of entitledPregnant Women for ANC services.**<br><br>**Numerator:** Total No. of PWreceived All ANC services (ANC1 + ANC2 + ANC3 + ANC4 + TT1 / TT2 + 180 IFA tablet)<br><br>**Denominator:** Total PW expected for Service based onreporting period | Percentage | >80% | RCH Portal |

| Sl No. | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Sourceof Data |
|---|---|---|---|---|---|---|
| 61 | **Output** | Implementation of RCH application -<br><br>Service Delivery Coverage of Child | **Percentage of Service Delivery Coverage of entitled Child [0-1 Year] for Immunization services.**<br><br>**Numerator:** Total No. of Child received AllImmunization services (as per National Immunization Schedule)<br><br>**Denominator:** Total child expected for Service based on reporting period | **Percentage** | >85% | RCH Portal |

| Sl No. | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Sourceof Data |
|---|---|---|---|---|---|---|
| 62 | **Output** | Implementation of RCH application -<br><br>Total Deliveries Reported | **Percentage of total Delivery reported of Pregnant Women.**<br><br>**Numerator:** Total No. ofDelivery reported<br><br>**Denominator:** Total PW expected for Delivery basedon reporting period | **Percentage** | >85% | RCH Portal |

| Sl No. | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Sourceof Data |
|---|---|---|---|---|---|---|
| 63 | **Output** | Implementation of ANMOL application | **Health provider (ANM)using ANMOL application for entering Data**<br>**Numerator:** Total No. of Users (ANM) doing data entry.<br>**Denominator:** Total no. active users (ANMs) registered in RCH Portal. | **Percentage** | >80% | ANMOLAIS |

| Sl No. | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Sourceof Data |
|---|---|---|---|---|---|---|
| 160 | Output | HMIS Reporting | Ensuring timely reporting of data by the State Data Manager/M&E/HMIS personnel by **20th**of following month.<br>**Numerator:** No. of health facilities reported data by 20thof following month.<br>**Denominator:** Total no. ofhealth facilities. | Percent age | >97% reporting (Health Facilities under the State) | HMIS |

**Annexure- 3: Program wise Summary of Physical and financial approvals**

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| RCH.1 | IT Interventions and systems. | 195 | Health Management Information System (HMIS). | **10.374** | **Approved Rs. 10.374 Lakhs in FY 25-26 as Below:**<br>**1. Mobile reimbursement (CUG SIM) (On going activity)- recommended Rs. 4.54 lakhs - Rs 300/- per month/ per ANM *12 months* 126 ANMs (as per State Annexure)** ( Breakup of Rs. 300 - Rs. 100 for CUG SIM + Rs 200/- per month per ANM for Mobile Data)**<br>**2. Internet Connectivity- Recommended Rs 0.864 lakhs as per follows**<br>**I. Rs 0.096 lakhs - District HQ M&E Cell - Rs 800/- per month* 12 month* 1 users.**<br>**II. Rs. 0.576 Lakhs -Block HQ M&E Cell - Rs 800 Per month** |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| | | | | | *12 Month *6 users.<br>III. Rs. 0.192 lakhs Other data entry points.-Rs. 800/- per month *12 Month* 2 Users.<br>3. 0.91 Lakh for printing of HMIS format. printing should be done following competitive bidding as per Government rules.<br>4. 0.80 lakh for mobility support for HMIS & MCTS/RCH at district level staff.<br>5. Rs. 0.24 Lakh for District and 3.02 Lakh Block level training cum review meetings per year for HMIS & MCTS/RCH portal/ANMOL if launched. |

# STATE PROGRAM MANAGEMENT UNIT

# NATIONAL HEALTH MISSION, UTTARAKHAND

## NHM Main ROP 2024-25

## PROGRAM: DVDMS

## DISTRICT: Uttarkashi, UTTARAKHAND

**Annexure 1: Summary of Budget approval**

| Pool | FMR Code | Program/ Theme | Amount approved in NHM Main RoP 2024-25 (Rs. In lakh) |
|---|---|---|---|
| Health System Strengthening (HSS) | HSS.12 | IT Intervention and System/Implementation of DVDMS | 2.85 |
| | | | |

**Annexure- 2: Key Deliverables for FY 2024-25:**

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2024-25 | Source of Data |
|---|---|---|---|---|---|---|
| | DVDMS | | | | | |
| 196 | Output | DVDMS health Facilities Implementation | Number of Live facilities at DH/SDH/CHC/PHC/HWC<br>**Numerator:** Number of Healthcare Facility live in DVDMS portal.<br>**Denominator:** Total Number Health Facilities available in the State (Up to SC level) | Percentage | 100% | E-Aushadhi Portal Uttarakhand |

**Annexure- 3: Program wise Summary of Physical and financial approvals**

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| HSS.12 | IT intervention and Systems | 196 | Implementation of DVDMS | 2.85 | **DVDMS Program**<br>**1-**Approved budget of Rs. 2.1 Lakh DVDMS health facilities (DH/SDH/CHC/PHC) for internet charges @500 per month.<br>**2**-Approved budget of Rs. .20 Lakh for Internet connectivity and Recurring Cost for CMSD Store<br>**3**-Approved budget of Rs. .55 Lakh for laptop/Desktop and printer for District Logistic officers. |

# STATE PROGRAM MANAGEMENT UNIT

# NATIONAL HEALTH MISSION UTTARAKHAND

## NHM Main ROP 2024-25

## PROGRAM: Untied Grant

## DISTRICT: Uttarkashi, UTTARAKHAND

**Annexure 1: Summary of Budget approval**

| Pool | FMR Code | Programme/ Theme | Amount approved in RoP 2024-25 (Rs. In lakh) |
|---|---|---|---|
| HSS (R) | HSS.14 | Untied Grants | 75.88 |

**Annexure- 2: Program wise Summary of approvals**

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|---|---|---|---|---|---|
| HSS.14 | Untied Grants | **199** | Untied fund | | Approved total budget of **Rs. 75.88 Lakhs** as Untied fund as per following details:<br>1) Approved Rs. 5 lakh/DH for 1 DH,<br>2) Approved Rs. 10 lakh for 4 CHC @ Rs. 2.5 lakh/CHC<br>3) Approved Rs. 25.38 lakh for 29 PHC @Rs. 87500/PHC<br>4) Approved Rs. 35.5 lakh for 71 AAM-SHC @Rs. 50000/AAM-SHC |