

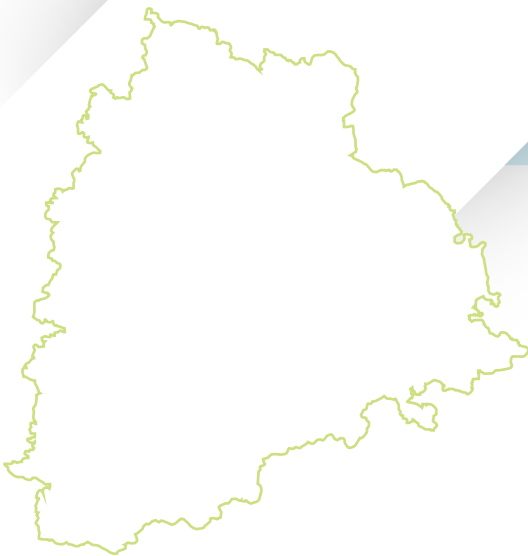
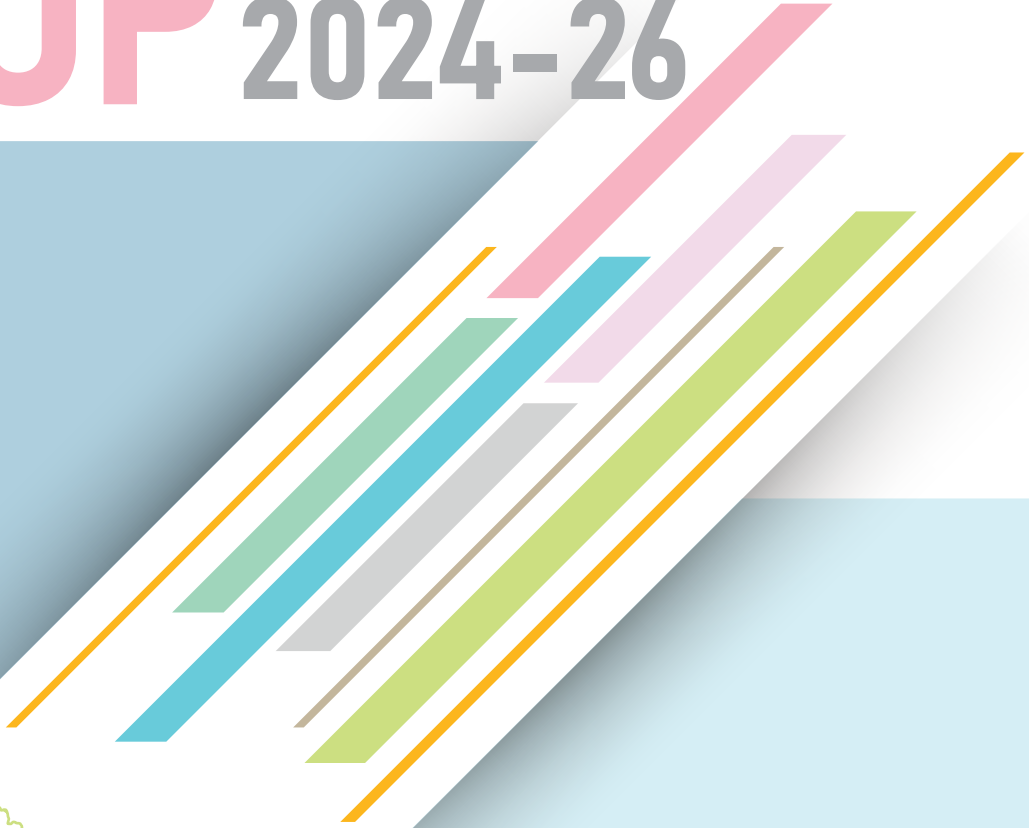


National Health Mission



District

ROP 2024-26



Mulugu District

Commissioner of Health & Family Welfare
and Mission Director NHM, Telangana.

NATIONAL HEALTH MISSION - TELANGANA

DISTRICTS ROPS GUIDELINES

1. This year Districts ROPs will be for two years i.e. 2024-25 and 2025-26.
2. The Districts ROPs must be read in conjunction with the state ROP 2024-26.
3. The budget allocated in Districts ROPs is only **indicative** and not actual approval. Many activities will be taken up by the state headquarters for which the budget will be released to districts from state headquarters.
4. Though budget may be indicated in the District ROPs in respect of civil works, training, IEC, procurement of equipment and drugs, the budget will be met by the state headquarters.
5. Activities under Trainings, Human Resources, IEC-BCC, Procurement of Equipment, Drugs, etc. will be taken up by the state headquarters.
6. Specific guidelines for each activity will be communicated by the concerned state officers during the time of budget release to districts through proceedings. The districts have to strictly follow the guidelines.
7. Conditionalities Framework, Ayushman Arogya Mandir Scoring and Key Deliverables (state level) are also attached for reference, and for taking necessary action to achieve the district-level conditionalities.
8. ***Please refer to the state ROP 2024-26 for the remarks of each activity i.e. FMR code and Scheme / Activity head. The activity has to be taken up as per the remarks and directions given by GOI in the state ROP and as per the guidelines issued from state from time to time.***
9. For any clarification on Districts ROPs may please contact the state headquarters.

Annexure 1: Conditionalities Framework 2024 - 2026

Full Immunization Coverage (%) to be treated as the screening criteria. Conditionalities to be assessed only for those EAG, NE and hilly states which achieve at least 85% full Immunization Coverage. For rest of the States/UTs, the minimum full Immunization Coverage to be 90%.

S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
1.	AAMs State/UT Score	Based on overall score of AAMs conditionality (out of 100 marks) a. Score more than 75: +25 b. Score more than 50 or less than or equal to 75: +15 c. Score more than 25 but less than or equal to 50: -15 d. Score less than or equal to 25: -25	AAM portal	+25 to -25
2.	Implementation of DVDMS or any other logistic management IT software with API linkages to DVDMS up to PHC level	DVDMS implementation up to AAM-SC a. In 100% AAM-SHC : +5 b. 80% or above but less than 100%: +3 c. 50% or above but less than 80%: 3 In less than 50%: -5	DVDMS Portal or Any other similar system with API linkages to DVDMS	+5 to -5
3.	Registration of pregnant women and children (0-1) on RCH or equivalent portal	% Registration against estimated beneficiaries (Pregnant woman & Child registration 0-1 yr) on Pro-rata basis a. 100% Registration: +5 b. 80% or above but less than 100%: +3 c. 50% or above but less than 80%: No Penalty d. less than 50%: -5	RCH Portal or similar state portal	+5 to -5
Human Resources for Health				
4.	A. Availability of regular service delivery HRH as per IPHS norms	Percent of service delivery HRH in-place in the regular cadre against IPHS norms for the six key categories as on 31 st March 2025 and 31 st March 2026 : MPW (Male + Female), Staff Nurses, Lab Technicians, Medical Officers (MBBS) and Specialists a. At least 80%: +7.5 b. At least 70%, but less than 80%: +5 c. At least 60%, but less than 70%:	State notifications, advertisements and PIP, HRH Division of NHSRC	+7.5 to -7.5

S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
		Nil d. Less than 60%: -7.5		
	B. In-place contractual HRH against the approved posts	Percentage of in-place contractual service delivery HRH of MPW (Male and Female), Staff Nurses, Lab technicians, Medical Officers (MBBS) and Specialists as on 31 st March 2025 and 31 st March 2026: a. More than 90%: +7.5 b. More than 70% but up to 90%: +5 c. More than 60% but up to 70%: +3 d. 60% and below: -7.5	State notifications, advertisements and PIP, HRH Division of NHSRC	+7.5 to -7.5
5.	District wise RoP uploaded on NHM website	District wise RoP uploaded on NHM website within 30 days of issuing of RoP by MoHFW to State or by 31 st May 2022 (whichever is later) a. 100% districts whose ROPs for FY 2022-24 are uploaded on state NHM website: +5 b. Fewer than 100% districts whose ROPs for FY 2022-24 are uploaded on state NHM website: -5	State NHM website and D.O. letter	+5 to -5
6.	Implementation of National Viral Hepatitis Control Programme (NVHCP)			
	A. Percentage put on treatment for hepatitis B against the target	a. More than 90%: incentive 3 points (+3) b. More than 60% upto 90%: incentive 1 points (+1) c. More than 30% upto 60%: penalty 1 points (-1) d. 30% or Less: penalty 3 points (-3)	Report from NVHCP Division, MoHFW	+3 to -3
	B. Percentage put on treatment for hepatitis C against the target	a. More than 90%: incentive 3 points (+3) b. More than 60% to 90%: incentive 1 points (+1) c. More than 10% to 60%: penalty 1 points (-1) d. 10% or Less: penalty 3 points (-3)	Report from NVHCP Division, MoHFW	+3 to -3
	C. Percentage of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	a. More than 90%: incentive 3 points (+2) b. More than 70% to 90%: incentive 1 points (+1) c. More than 50% to 70%: penalty 1 points (-1)	Report from NVHCP Division, MoHFW	+2 to -2

S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
		50% or Less: penalty 2 points(-2)		
	D. Percentage of newborns administered HBIG among newborns delivered to HBAs among positive pregnant women at health care facility	a. More than 90%: incentive 3 points (+2) b. More than 70% to 90%: incentive 1 points (+1) c. More than 50% to 70%: penalty 1 points (-1) d. 50% or Less: penalty 2 points (-2)	Report from NVHCP Division, MoHFW	+2 to -2
7	Implementation of National Mental Health Program (NMHP)			
	A. Actions taken for fulfilment of provisions under Mental Healthcare Act, 2017 (MHCA 2017)	State has established State Mental Health Authority: a. If Yes: +2 b. If not: -2 State has established Mental Health Review Boards: a. If Yes: +2 b. If not: -2 State has created State Mental Health Authority Fund: a. If yes: +1 If not: -1	Report from Mental Health division, MoHFW	+5 to -5
8	National Tuberculosis Elimination Programme (NTEP)			
	A. Percentage of Districts achieving 90% of TB Notification targets	a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of TB Notification target: -5	NTEP Ni-kshay Portal & AAM Portal	+5 to -5
	B. Percentage of Districts achieving more than 85% of treatment success rate	a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of target: -5	NTEP Nikshay Reports	+5 to -5
	C. Percentage of AAMs providing drugs to TB patients	a. More than 80% of AAMs providing drugs to TB patients: +5 b. 60% to 80% of AAMs providing drugs to TB patients: +2.5	AAM report	+5 to -5

S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
		c. Less than 60% of AAMs providing drugs to TB patients: -2.5 d. Less than 40% of AAMs providing drugs to TB patients: -5		
9.	Implementation of National Quality Assurance Programme and LaQshya			
	A. NQAS certification (against the target)	a. More than 80% of the targets achieved for the FY: Incentive 10 points (+10) b. Between 51-80% of the targets achieved for the FY: Incentive 5 points (+5) c. Between 25-50% of the targets achieved for the FY: Penalty 5 points (-5) d. Less than 25% of the targets achieved for the FY: Penalty 10 points (-10) <i>* Target for percent of public health facilities certified under NQAS (as per level of the facilities) will be taken from the attached DO letter as Annexure-A</i>	Quality and Patient Safety Division, NHSRC	+10 to -10
	B. LaQshya certification (Labour Room and Maternity Operation Theatre)	a. More than 80% of the targets achieved for the FY: Incentive 5 points (+5) b. Between 51-80% of the targets achieved for the FY: Incentive 3 points (+3) c. Between 25-50% of the targets achieved for the FY: Penalty 3 points (-3) d. Less than 25% of the targets achieved for the FY: Penalty 5 points (-5)	Quality & Patient Safety Division, NHSRC and	+5 to -5
		FY 2024-25 a. more than 15%: incentive: 20 points b. More than 10% up to 15%: 12 points c. More than 5% to 10%: Incentive 6 points d. Up to 5%: 3 points e. No increase: no penalty and no incentive: 0 f. Any decline: penalty 20 points		

S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
10.	Compliance to IPHS for infrastructure	<p>FY 2025-26</p> <p>a. more than 30%: incentive: 20 points b. More than 20% up to 30%: 12 points c. More than 10% to 20%: Incentive 6 points d. Up to 10%: 3 points e. No increase: no penalty and no incentive: 0 f. Any decline: penalty 20 points</p> <p>All facilities put together: SHC, PHC,CHC, SDH and DH, cumulative compliance would be taken</p>	State Reports	+20 to -20
11.	Increase in State HealthBudget	<p>a. Increase in State health budget by 10% or more over previous year's budget: incentive 10 points b. Less than 10% increase:0 For calculation of increase in budget, entire State budget for public health, medical education,and AYUSH would be considered</p>	State reports State Health Budget	10 to 0
12.	National Programme for Prevention and Control of Non Communicable Diseases (NP-NCD)			
	A. % of annual screening for Hypertension of target population (30+)	<p>a.>70%: +5 b.>60%: +4 c. >50%: +3 d. >40%: +2 e. >30%: +1 f. <30%: 0 g. <20%: -3 h. <10%: -5</p>	National NCD Portal	(+5 to -5)
	B. % of annual screening for Diabetes of target population (30+)	<p>a.>70%: +5 b.>60%: +4 c.>50%: +3 d. >40%: +2 e. >30%: +1 f. <30%: 0 g. <20%: -3 h. <10%: -5</p>	National NCD Portal	(+5 to -5)
	C. % of people on standard of care for hypertension against the targeted population (target population: proportionate estimated population for target 75 million by 2025)	<p>a. >60%: +5 b. >50%: +4 c. >40%: +3 d. >30%: +2 e. <30%: 0 f. <20%: -3 g. <10%: -5</p>	National NCD Portal	(+5 to -5)

S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
	D. % of people on standard of care for diabetes against the targeted population (target population: proportionate estimated population for target 75 million by 2025)	a. >60%: +5 b. >50%: +4 c. >40%: +3 d. >30%: +2 e. <30%: 0 f. <20%: -3 g. <10%: -5	National NCD Portal	(+5 to -5)

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

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

Ayushman Arogya Mandir Scoring for NHM Conditionality FY 2024-25 and 2025-26

Method for giving Score to the State for AAMs (it has two Parts):

1. Indicator for achieving State Level AAM operationalization Targets:
 - a. State level 100% of AAMs operationalization against latest RHS – 15 marks
 - b. Creation of regular cadre of CHO - 10 marks
2. AAMs functionality - 75 marks, consists of 9 indicators – Average scoring of all the functional AAMs will be taken to arrive at the same.

SN	Indicator	Unit	FY 2024-25		FY 2025-26		Source
			Max Score for SHC-AAM/U - AAM	Max Score for PHC-AAM/UPH C	Max Score for SHC-AAM/U-AAM	Max Score for PHC-AAM/UPH C	
1	AAM-01: Functional AAMs providing all 12 expanded range of services	%	10	5	10	5	AAM Portal
2	AAM-02: Functional AAMs reporting at least average footfall as per (norm of 60 footfalls per 1000 population): - Rural: SHC-AAM @ 300/month; PHC-AAM @ 1800/month - Urban: U @ 1200/month; UPHC-AAM @ 3000/month - Tribal: SHC-AAM @ 180/month; PHC-AAM @ 1200/month	AAM %	10	10	10	10	AAM portal
3	AAM-03: AAMs fulfilling expanded range of medicines and diagnostics as per Essential list of both (Medicines: SHC-AAM- 105; PHC-AAM- 171 & diagnostics: SHC- AAM-14; PHC-AAM- 63)	%	10	5	10	5	AAM Portal
4	AAM-04: AAMs providing a minimum of 10 Wellness sessions per month	%	10	10	10	10	AAM portal
5	AAM-05: Functional AAMs scoring more than 70% in Kayakalp peer assessment	%	10*		10*		Kayakal preport

SN	Indicator	Unit	FY 2024-25		FY 2025-26		Source
			Max Score for SHC-AAM/U - AAM	Max Score for PHC-AAM/UPH C	Max Score for SHC-AAM/U-AAM	Max Score for PHC-AAM/UPH C	
6	AAM-06: Utilization of National NCD App for screening and tracking of all NCD patients.	%	5	10	5	10	National NCD Portal
7	AAM-07: % of operational AAM providing active Teleconsultation services	%	5*		5*		e- Sanjeevani application
			5*		5*		
8	AAM-08: Functional AAMs with JAS constituted and conducted at least 10 meetings in a year.	%	10	10	10	10	AAM portal
9	AAM-9: AAMs whose primary healthcare teams have received timely incentives (<i>Performance Linked Payment and Team Based Incentives</i>) at least 10 times a year	%	5	10	5	10	AAM portal

* For Kayakalp and teleconsultation any AAMs (SHC or PHC) fulfilling the criteria are scored.

Annexure 2: Key Deliverables of FY 2024-26

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
RCH including Routine Immunization Programme, Pulse Polio Immunization Programme							
Maternal Health							
1	Output	ANC Coverage	Percentage of PW registered for ANC Numerator: Total number of PW registered for ANC Denominator: Total number of estimated Pregnancies	Percentage	100%	100%	HMIS
2	Output	ANC registration in 1st trimester of pregnancy (within 12 weeks)	Percentage of PW registered for ANC in 1st trimester Numerator: Total number of PW registered in 1 st Trimester Denominator: Total number of PW registered for ANC	Percentage	95%	95%	HMIS
3	Output	Pregnant Women who received 4 or more ANC check-ups	% of PW received 4 or more ANC check-ups Numerator: Total number of PW received 4 or more ANC Denominator: Total number of PW registered for ANC	Percentage	100%	100%	HMIS
4	Output	Identification of HRP	% of high risk pregnancies identified Numerator: Total no. of PW identified as High Risk Pregnancy (HRP) Denominator: Total number of PW registered for ANC	Percentage	At least 15%	At least 15%	RCH Portal
5	Output	Management of HRP	% of HRP Managed Numerator: Total no. of High Risk Pregnancies (HRP) Managed	Percentage	100%	100%	RCH Portal

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			Denominator: Total number of High Risk Pregnancies identified				
6	Output	Institutional Deliveries	% of institutional deliveries out of total ANC registration Numerator: Total number of institutional deliveries (public + private) Denominator: Total number of PW registered for ANC	Percentage	99.9%	99.9%	HMIS
7	Output	National Certification of LRs & OTs under LaQshya	% of nationally certified LRs and OTs under LaQshya against target Numerator: Total number of nationally certified LRs & OTs. Denominator: Total number of LaQshya identified LRs and OTs	Percentage			NHSRC Report
			LaQshya LR	Number	12 (Exclusive) 62 (Cumulative)	13 (Exclusive) 75 (Cumulative)	
			LaQshya OT	Number	17 (Exclusive) 57 (Cumulative)	18 (Exclusive) 75 (Cumulative)	
8	Output	Public Health facilities notified under SUMAN	Percentage of public health facilities notified under SUMAN against target	Percentage			State Report
			Suman facilities	Number	1686	1686	

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
9	Output	Maternal death review mechanism	<p>% of maternal deaths reviewed against the reported maternal deaths.</p> <p>Numerator: Total no. of maternal deaths reviewed</p> <p>Denominator: Total no. of maternal deaths reported</p>	Percentage	95%	95%	HMIS
10	Output	JSY Beneficiaries	<p>Percentage of beneficiaries availed JSY benefits against RoP approval</p> <p>Numerator: Total no. of JSY beneficiaries paid JSY benefits</p> <p>Denominator: Total no. of beneficiaries approved in RoP</p>	Percentage	100% of RoP targets	100% of RoP targets	State Report
11		NQAS certification of SUMAN notified facilities	Percentage of SUMAN notified facilities received NQAS/Part NQAS nationally certification against target	Percentage	38% (1204/3169 cumulative target)	45% (2234/4965 cumulative target)	NHSRC Report

SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
Child Health (CH) and RBSK							
12	Output	SNCU successful discharge rate	<p>SNCU successful discharge rate out of total admission(%)</p> <p>Numerator: No. of sick and small new-borns discharged successfully (Unsuccessful denotes Death, LAMA and referral)</p> <p>Denominator: Total no. of sicknew-borns admitted in SNCUs</p>	Percentage	>85%	>85%	SNCU MIS Online Portal
13	Output	HR training in Newborn and Child Health	<p>HR training in Newborn Health</p> <p>Percentage of Paediatrician / Medical Officers and Staff Nurses trained in FBNC and NBSU Training Package.</p> <p>Numerator: Total Number of Doctors (Paediatrician/MOs) and Staff Nurses trained in FBNC and NBSU training package.</p> <p>Denominator: Total Number of Doctors (Paediatrician / MOs) and Staff Nurses posted in SNCUs/NICUs and NBSUs.</p>	Percentage	90%	90%	State Report
14	Output	Child Death Reporting	<p>Percentage of Child Death Reported against Estimated deaths</p> <p>Numerator: Total no. of Child deaths reported.</p> <p>Denominator: Estimated number of Child Deaths based on latest SRS report (34000)</p>	Percentage	80% (11371 Under 5 Deaths)	80% (11371 Under 5 Deaths)	HMIS

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
15	Outcome	Stillbirth Rate	<p>Still Birth Rate</p> <p>Numerator: Total no. of Stillbirth Reported</p> <p>Denominator: Total no. of Reported Deliveries</p>	Rate	< 6 per 1000 births	< 6 per 1000 births	HMIS
16	Output	Home visits by ASHAs for New-borns	<p>Percentage of newborns received complete schedule of home visits against total reported live births.</p> <p>Numerator: Total no. of new-borns received complete scheduled of home visits</p> <p>Denominator: Total no. of new-borns</p>	Percentage	90% (D: 374412)	90% (D: 374412)	Quarterly HBNC Report
17	Output	Roll out of HBYC visits in all districts	<p>Percentage of District Roll out HBYC visits against RoP approval with trained ASHAs</p> <p>Numerator: Total no. of districts implementing HBYC visits with trained ASHAs</p> <p>Denominator: Total no. districts approved in RoP for HBYC implementation</p>	Percentage	100% (33)	100% (33)	Quarterly HBYC Report
18	Output	Paediatric HDU/ ICU unit	<p>Percentage of Districts with functional Paediatric HDU/ ICU unit out of total districts.</p> <p>Numerator: Total no. of districts with functional Paediatric HDU/ ICU unit</p> <p>Denominator: Total no. of districts with the approved Paediatric HDU/ ICU unit in RoP/ECRP.</p>	Percentage	100 % (33 Districts) - 33 PHDUs/ PICUs	100 % (33 Districts) - 33 PHDUs/ PICUs	Quarterly State Report
19	Output	MusQan	<p>Number of facilities national certified against total identified facilities under MusQan</p>	Percentage	5 facilities	2 facilities	Quarterly State Report

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			<p>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)</p> <p>Denominator: Total number of facilities identified under MusQan initiative.</p>				
20	Output	New-born Screening at Delivery points	<p>Percentage of New-borns Screened at the time of birth out of total Live Births</p> <p>Numerator: Number of New-borns Screened at the time of birth</p> <p>Denominator: Total number of Live Birth Reported.</p>	Percentage	100%	100%	Quarterly State Report
21	Output	Functional DEICs	<p>Percentage of DEIC functional with Infrastructure, Essential Equipment and HR as per Guidelines against the RoP approval.</p> <p>Numerator: Number of DEICs functional with Infrastructure, Essential Equipment, HR and training as per Guidelines.</p> <p>Denominator: Total number of DEICs approved in RoP.</p>	Percentage	100% (26)	100% (26)	Quarterly State Report
22	Output	RBSK MHTs	<p>Percentage of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs</p> <p>Numerator: Number of Government &</p>	Percentage	100% AWC - 46820 (2 visit)	100% AWC - 46820 (2 visit)	State Quarterly Report
					School -	School -	

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			Government aided schools and Anganwadi Centre covered by RBSK MHTs as per RBSK Guideline. Denominator: Total number of Public Schools and Anganwadi Centre in the block Source: State Quarterly Report		21599	21599	
23	Output	Screening of Children in Government & Government aided schools and Anganwadi Centre	Percentage of children screened by RBSK MHTs Numerator: Number of Children in Government & Government aided schools and Anganwadi Centre screened by RBSK MHTs as per RBSK Guideline. Denominator: Total number of Children in Government & Government aided schools and Anganwadi Centre	Percentage	90% 0-6 years-7056752 (2 visit) 7-18 years-2640560	100% 0-6 years-7840836 (2 visit) 7-18 years-2933955	Quarterly State Report
24	Output	Secondary/ Territory management of Conditions specified under RBSK	Number of beneficiaries received Secondary/ Territory management against RoP approval (for surgical intervention specified under RBSK).	Nos.	3388	3727	Quarterly State Report

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
25	Output	NBSU Functionality	<p>Functional (including online reporting) Newborn Stabilization Units (NBSUs) against approval at CHC/FRU level.</p> <p>Numerator: Total Number of NBSU functional and reporting online. Denominator: Total Number of NBSU approved at CHC/FRUs.</p>	Percentage	100% (44 NBSUs)	100% (44 NBSUs)	FBNC online reporting
26	Output	IMNCI/F-IMNCI trainings	<p>Health Professional (Paediatricians/ MOs/ SNs/ANMs/ CHOs) Trained under Child Health Training (IMNCI/ F-IMNCI) against approval.</p> <p>Numerator: Total Number of Health Professional (Paediatricians/ MOs/ SNs/ANMs/ CHOs) Trained under Child Health Training (IMNCI/ F-IMNCI). Denominator: Total Number of Health Professional (Paediatricians/ MOs/ SNs/ANMs/ CHOs) approved for IMNCI/ F-IMNCI training.</p>	Percentage	90%	90%	Quarterly State Report

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
27	Output	ORS and Zinc Coverage	Under 5 Children received ORS and Zinc against Under 5 Children identified with Diarrhoea during the IDCF Campaign. Numerator: Total Number No.of Under 5 Children received ORS and Zinc. Denominator: Total Number of under 5 Children identified with Diarrhoea during the IDCF Campaign.	Percentage	100%	100%	IDCF campaign State Report
Immunization							
28	Output	Full immunization coverage	Percentage of Full Immunization Coverage (FIC) Numerator: Total number of children aged 9-11 months fully immunized with BCG+ Three doses of pentavalent + three doses of OPV + One dose of MRCV Denominator: Total No. of target children in 9-11 months' age group	Percentage	100%	100%	HMIS
29	Output	Coverage of birth dose Hepatitis B	Percentage of children receiving birth dose Hepatitis B as against institutional deliveries Numerator: Total no. of infants immunized with birth dose of Hepatitis B. Denominator: Total no. of institutional deliveries	Percentage	100%	100%	HMIS

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
30	Output	Dropout % of children	<p>Percentage dropout of children from Pentavalent 1 to Pentavalent 3</p> <p>Numerator: Total no. of children immunized with Pentavalent 1 – Total no. of children immunized with Pentavalent 3</p> <p>Denominator: Total no. of children immunized with Pentavalent 1</p>	Percentage	0	0	HMIS
31	Output	Dropout % of children	<p>Percentage dropout of children from Pentavalent 3 to MR 1</p> <p>Numerator: Total no. of children immunized with Pentavalent 3 – Total no. of children immunized with MCV/MR 1</p> <p>Denominator: Total no. of children immunized with Pentavalent 3</p>	Percentage	0	0	HMIS
32	Output	Dropout % of children	<p>Percentage dropout of children from MR 1 to MR 2</p> <p>Numerator: Total no. of children immunized with MR 1 – Total no. of children immunized with MR 2</p> <p>Denominator: Total no. of children immunized with MR 1</p>	Percentage	0	0	HMIS

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
33	Output	TT10 coverage	<p>Percentage of children receiving Td10</p> <p>Numerator: Total no. of children \geq 10 years old immunized with Td10</p> <p>Denominator: Total no. of children \geq 10 years of age</p>	Percentage	100%	100%	HMIS
34	Output	MR-2 Coverage >95%	<p>MRCV2 coverage > 95% at state level</p> <p>Numerator: Total no. of children received MR 2</p> <p>Denominator: Total no. of children due for MR 2</p>	Percentage	>95%	>95%	HMIS
35	Output	Utilization of U-WIN	<p>No. of vaccinators using U-WIN for vaccination</p> <p>Numerator: Total no. vaccinators conducting immunization session using U- WIN</p> <p>Denominator: Total no. registered vaccinators on U-WIN</p>	Percentage	Benchmark > 90 %	Benchmark > 90 %	U-WIN
Nutrition							
36	Output	Early Initiation of Breastfeeding	<p>Percentage of newborn breastfed within one-hour birth against total live birth.</p> <p>Numerator: Number of newborn breastfed within one hour of birth.</p> <p>Denominator: Total live births registered in that period.</p>	Percentage	100%	100%	HMIS

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
37	Output	Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)	<p>Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs)</p> <p>Numerator- Total inpatient days of care from 1st April 2022 to 31st March 2023/1st April 2023 to 31st March 2024</p> <p>Denominator- Total available bed days during the same reporting period</p>	Percentage	95%	95%	State reports
38		Successful Discharge Rate at Nutrition Rehabilitation Centre (NRC)	<p>Successful Discharge Rate at Nutrition Rehabilitation Centres (NRCs)</p> <p>Numerator- Total number of under-five children discharged with satisfactory weight gain for 3 consecutive days (>5gm/kg/day) from 1st April 2022 to 31st March 2023/1st April 2023 to 31st March 2024</p> <p>Denominator- Total No. of under-five children exited from the NRC during the same reporting period</p>	Percentage	95%	95%	State reports
39	Output	IFA coverage	Percentage of pregnant women given 180 IFA tablets as against pregnant women registered for ANC	Percentage	100%	100%	HMIS report

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		Anaemia Mukta Bharat	Numerator: Number of pregnant women given IFA tablets. Denominator: Number of pregnant women registered for ANC in that period.				
40	Percentage of children 6-59 months given 8-10 doses of IFAsyrup every month Numerator: Total number of children 6-59 months given 8-10doses of IFA syrup in the reporting month Denominator: Number of children 6-59 months covered under the programme (Target Beneficiaries)		Percentage	95%	95%	HMIS report	
41	Percentage of children 5-9years given 4-5 IFA tablets every month Numerator: Total number of children 5-9 years given 4-5 IFA tablets in the reporting month Denominator: Number of children 5-9 years covered under the programme (Target Beneficiaries)		Percentage	95%	95%	HMIS report	

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
Comprehensive Abortion Care (CAC)							
42	Output	CAC services	<p>Public Health Facilities equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN) for providing CAC services against the total number of Public Health Facilities as per RoP targets</p> <p>Numerator: Total no. of Public Health Facilities that are equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN))</p> <p>Denominator: Total number of Public Health Facilities as per RoP targets</p>	Percentage	<p>1. 100% of CHCs and above level of public Health facilities to be equipped</p> <p>2. 497 facilities (Medical Colleges: 20; District Hospitals including Women and Children Hospitals/ MCH Wings: 35; Sub Divisional Hospitals: 38; CHCs (FRUs) & Other Sub District Level Hospitals: 79; 24 x 7 PHCs, Non FRU CHCs: 325; Other PHCs: 0)</p>	<p>1. 100% of CHCs and above level of public Health facilities to be equipped</p> <p>2. 667 facilities (Medical Colleges: 20; District Hospitals including Women and Children Hospitals/ MCH Wings: 35; Sub Divisional Hospitals: 38; CHCs (FRUs) & Other Sub District Level Hospitals: 79; 24 x 7 PHCs, Non FRU CHCs: 325; Other PHCs: 170)</p>	CAC Annual & Quarterly Report
43	Output	MO training	<p>Medical Officers trained in CAC against the RoP approval</p> <p>Numerator: Total no. of Medical Officers (MBBS) trained</p> <p>Denominator: Target of Medical Officers (MBBS) to be trained as per RoP</p>	Number	170 MBBS Doctors	180 MBBS Doctors	CAC Annual & Quarterly Report

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
Family Planning (FP)							
44	Output	PPIUCD acceptance	<p>Percentage of PPIUCD acceptance among Institutional deliveries</p> <p>Numerator: Number of PPIUCDs inserted in public facilities</p> <p>Denominator: Number of institutional deliveries in public facilities</p>	Percentage	10%	13%	HMIS
45	Output	Injectable MPA users	<p>Percentage of Injectable MPA users among Eligible Couples</p> <p>Numerator: Total number of Injectable MPA doses/4</p> <p>Denominator: Number of Eligible Couples</p>	Percentage	0.3	0.4	HMIS/RCH register
46	Output	Operationalization of FPLMIS	<p>% of Facilities indenting and issuing the stock in FPLMIS out of total facilities (including Sub Centres)</p> <p>Numerator: Number of Facilities indenting and issuing the stock in FPLMIS (including Sub Centres)</p> <p>Denominator: Total Number of Facilities registered in FPLMIS (including Sub Centres)</p> <p>Remark: This key deliverable <i>has been revised to include Sub Centres</i></p>	Percentage	75%	95%	FPLMIS
47		% Increase in Male Sterilization	<p>Numerator: No. of male sterilizations in current year (-)</p>	Percentage	10%	20%	HMIS

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		Performance from 2022-23	Denominator: No. of male sterilizations in 2022-23 Remark: The baseline year for this Key deliverable has been revised from 2019-20 to 2022-23				
			Existing additional Key ROP deliverables for selected States/UT's				
48		Doubling Family Planning Indemnity Scheme Compensation (SC Directives)	Doubling of Compensation under FPIS as per the Honourable Supreme Court Directives. Source: Annual FPIS report Remark: This deliverable is applicable for only for few states which have not yet completed the doubling of compensation	Yes/No	Yes	Yes	Annual FPIS Report
49		Number of Nayi Pahel Kits (NPK) distributed per ASHA	Numerator: No. of NPKs distributed Denominator: No. of ASHAs Source: MPV Quarterly Report Remark: This deliverable is applicable only to 13 MPV States and few other states.	Number	NA	NA	MPV Quarterly Report
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	NA	NA	MPV Quarterly Report
Adolescent Health/ Rashtriya Kishor Swasthya Karyakram (RKSK)							
51	Output	Client load at AFHC	Average monthly Client load at AFHC/month in PE Districts at DH/SDH /CHC level to increase	Nos.	150	165	(HMIS/ Quarterly AFHC Report)

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			<p>by 25% in 2024-25 and 50% in 2025-26 from the baseline data of 2023-24</p> <p>Numerator: Total Clients registered at AFHC. Denominator: Number of AFHCs divided by no. of months (per AFHC per month)</p>				
52	Output	WIFS coverage	<p>Percentage coverage of in-school beneficiaries under WIFS Programme every month.</p> <p>Numerator- Total no in School beneficiaries covered Denominator- Targeted beneficiaries (In School)</p>	Percentage	100%	100%	HMIS
53	Output	WIFS coverage	<p>Percentage coverage of out-of-school (girls) under WIFS Programme every month.</p> <p>Numerator- Total no out of School beneficiaries covered Denominator- Targeted beneficiaries (out of School)</p>	Percentage	95%	95%	HMIS

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
54	Output	Selection of Peer Educator	<p>Percentage of Peer Educator selected against the target</p> <p>Numerator- Total no PEs selected</p> <p>Denominator- Total No. of PEs to be selected</p>	Percentage	100%	100%	State PE Reports
55		Training of Peer Educator	<p>Percentage of Peer Educator trained against the Peer Educator selected.</p> <p>Numerator- Total no PEs Trained</p> <p>Denominator- Total No. of PEs selected</p>	Percentage	100%	100%	State PE Reports
56	Output	Menstrual Hygiene Scheme coverage	<p>Percentage coverage of Adolescent Girls against the target under Menstrual Hygiene Scheme</p> <p>Numerator- Total no. of adolescent girls receiving sanitary napkins under MHS</p> <p>Denominator- Total No. of adolescent girls to be covered</p>	Percentage	100%	100%	HMIS
57	Output	Ayushman Bharat School Health & Wellness Programme implementation	<p>Percentage of the selected Districts implementing Ayushman Bharat School Health & Wellness Programme against the RoP approval</p> <p>Numerator- Total no. of districts implementing ABSHWP</p> <p>Denominator- Total No. of Districts selected for ABSHWP</p>	Percentage	100%	100%	SHWP Report

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
58	Output	Ayushman Bharat School Health & Wellness Programme implementation	<p>Percentage of Health & Wellness Ambassadors trained to transact weekly activities in schools in the selected districts</p> <p>Numerator- Total no. of Health & Wellness Ambassadors (HWAs) trained</p> <p>Denominator- Total no of HWAs to be trained</p>	Percentage	100%	100%	SHWP Report
Pre-Conception & Pre-Natal Diagnostic Techniques (PCPNDT)							
59	Output	Total Number of meetings conducted by district advisory committees (DAC) in the state/ UT	<p>As mandated by the PC&PNDT Act law the DAC has to meet minimum 6 times a year</p> <p>Numerator- Total No. of meetings actually conducted by all districts in the state</p> <p>Denominator- No of district *6</p>	Percentage	100%	100%	State Report
National Iodine Deficiency Disorders Control Programme (NIDDCP)							
60	Output	Monitoring of salt & urine in the State/UT	<p>Percentage of salt samples tested using Salt Testing Kits (Qualitative testing) by ASHA in identified District.</p> <p>Numerator: Total Number of sample tested by ASHA.</p> <p>Denominator: Number of ASHA *50 samples*12 months.</p>	Percentage	85%	100%	State Report

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
61			<p>Percentage of salt samples tested (Quantitative) in Lab (Volumetric method) for estimation of iodine content.</p> <p>Numerator: Number of salt samples tested (Quantitative)in Lab (Volumetric method).</p> <p>Denominator: Number ofDistrict *25 samples*12 months.</p>	Percentage	100%	100%	State Report
62			<p>Percentage of urine samples tested for Urinary iodine estimation.</p> <p>Numerator: Number of urine samples tested for Urinary iodine estimation.</p> <p>Denominator: Number of District *25 samples*12 months.</p>	Percentage	90%	100%	State Report
Reproductive and Child Health (RCH) Portal							
63	Output	Implementation of RCH application - Registration Coverage of Pregnant Women and Child (0-1 Year)	<p>Percentage of Registration Coverage of Pregnant Women and Child on pro- rata basis</p> <p>Numerator: Total No. of Registered PW and Child onRCH Portal</p> <p>Denominator: Estimated PWand Child on pro-rata basis.</p>	Percentage	100%	100%	RCH Portal
64	Output	Implementation of RCH application - Service Delivery Coverage of PW	<p>Percentage of Service Delivery Coverage of entitled Pregnant Women for ANC services.</p> <p>Numerator: Total No. of PW received All ANC services (ANC1 + ANC2 + ANC3 + ANC4</p>	Percentage	100%	100%	RCH Portal

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			+ TT1 / TT2 + 180 IFA tablet) Denominator: Total PW expected for Service based on reporting period				
65	Output	Implementation of RCH application- Service Delivery Coverage of Child	Percentage of Service Delivery Coverage of entitled Child [0-1Year] for Immunization services. Numerator: Total No. of Child received All Immunization services (as per National Immunization Schedule) Denominator: Total child expected for Service based on reporting period	Percentage	>80%	>80%	RCH Portal
66	Output	Implementation of RCH application - Total Deliveries Reported	Percentage of total Delivery reported of Pregnant Women. Numerator: Total No. of Delivery reported Denominator: Total PW expected for Delivery based on reporting period	Percentage	99.90%	99.90%	RCH Portal
67	Output	Implementation of ANMOL application	Health provider(ANM) using ANMOL application for entering Data Numerator: Total No. of Users(ANM) doing data entry. Denominator: Total no. active users (ANMs) registered in RCH Portal.	Percentage	100.00%	100.00%	RCH Portal
National Disease Control Programme							
Integrated Disease Surveillance Programme (IDSP)							

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
68	Output	Weekly Reporting – S form	% of Reporting Units Reported in S form	Percentage	80%	95%	IDSP IHIP
69	Output	Weekly Reporting – P form	% of Reporting Units Reported in P form	Percentage	80%	95%	IDSP IHIP
70	Output	Weekly Reporting – L form	% of Reporting Units Reported in L form	Percentage	80%	95%	IDSP IHIP
71	Output	Weekly Reporting – Lab Access of Outbreaks	Lab Access of Outbreaks reported under IDSP excluding Chickenpox, Food Poisoning, Mushroom Poisoning	Percentage	82%	84%	IDSP IHIP
National Tuberculosis Elimination Programme (NTEP)							
72	Output	Presumptive TB Examination	Presumptive TB examination / lakh population	Nos.	2000	2500	
73	Output	Expansion of rapid molecular diagnostics for TB	% of TB patients tested for Rifampicin resistance	Nos.	70%	70%	State Report
74	Output	State TB Score	% Improvement in Annual TB Score Numerator: (State Annual TB Score in Current Yr- State Annual TB Score in last yr) Denominator: State Annual TB Score in last yr	Percentage	84	87	NIKSHAY Portal
75	Output	Nikshay Poshan Yojana	% of eligible patients receiving all benefit of DBT Numerator: No. of eligible patients receiving all benefit of DBT Denominator: No. of eligible patients	Percentage	100%	100%	NIKSHAY Portal
76	Output	Districts with TB free Status	No. of districts to achieve TB free Status # Bronze, # Silver, # Gold, #TB Free district/City	Nos.	State- Bronze, Gold-2, Silver-2, Bronze-0, TB Free-0	State- Bronze, Gold-2, Silver-3, Bronze-0, TB Free-1	State Report
77	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%	20%	

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
78	Output	% of patients adopted by Ni-Kshay Mitra	% Of consented TB patients adopted by Ni-Kshay Mitra	Percentage	100%	100%	
National Rabies Control Program (NRCP)							
79	Output	Availability of Rabies Vaccine and Rabies Immunoglobulins	ARV available at the Health Facilities as per Essential Medical List Numerator- Total No. of Health Facility till PHC level having stocks of ARV Source- DVDMS Portal/State Monthly report Denominator- Total No. of Health Facilities till PHC level (Source- Rural Health Statistic-MoHFW)	Percentage	85%	90%	DVDMS Portal/State Monthly report Rural Health Statistic-MoHFW)
80	Output		Rabies Immunoglobulins available at the Health Facilities as per Essential Medical List Numerator- Total No. of Health Facility till CHC level having stocks of ARS Denominator- Total No. of Health Facilities till CHC level (Source- Rural Health Statistic-MoHFW)	Percentage	75%	80%	DVDMS Portal/State Monthly report Rural Health Statistic-MoHFW)
National Viral Hepatitis Control Programme (NVHCP)							
81	Output	Management of Hepatitis C -under the program	Percentage of Hepatitis C Patients benefited i.e number who received treatment against target.	Percentage	1017	1017	NVHCP MIS Portal
82	Output	Management of Hepatitis B -under the program	Percentage of Hepatitis B Patients benefited i.e number who received treatment against target	Percentage	498	580	NVHCP MIS Portal
83	Output	Pregnant women screened for Hepatitis B	Percentage of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	Percentage	689274	689274	RCH Portal

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
84	Output	Administration of HBIG to newborns of HBsAg positive pregnant women	Percentage of new borns administered HBIG among new borns delivered to HBsAg positive pregnant women at health care facility	Percentage	965	965	RCH Portal
National Leprosy Elimination Programme (NLEP)							
85	Output	Percentage of Grade II Disability(G2D) among new cases	No. of Districts with Grade II Disability (G2D) percentage less than 2% among new cases	Nos	33	33	State Report
86	Output	Certification of Districts as Leprosy Free	No. of Districts certified as Leprosy Free	Number	0	0	State Report
87	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	Number	100	100	State Report
88		No. of districts with zero incidence of leprosy case in F.Y.	No. of districts with zero new cases of leprosy in the current F.Y.	Number	3	5	State Report

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
National Vector Borne Disease Control Programme (NVBDCP)							
89	Output	Malaria Reduction in API at District level	No. of districts with API <1	Number	33	33	MES report, NVBDCP
90			Annual blood Examination Rate (ABER)	Percentage	10	10	MES report, NVBDCP
91			%IRS population coverage in each round	I Round	95	95	IRS report, NVBDCP
92				II Round	95	95	IRS report, NVBDCP
93			No. of Districts Certified as Malaria Free	Number	20	25	State & District, NVBDCP DataBase
94	Output	Lymphatic Filariasis	The proportion of districts/IUs with coverage >65% for DA	Percentage	3	0	13 Table MDA report and WHO Post MDA report
95	Output		and 85% for IDA of the total population (admin coverage/independent assessment)		4	0	13 Table MDA report and WHO Post MDA report
96	Output		Morbidity management and disease prevention (MMDP) services for Hydrocele and Lymphedema cases	Number	66658 588	66658 569	13 Table MDA report/Monthly MMDP report
97	Output		Cumulative number of endemic districts which achieved mf rate <1% verified by TAS 1	Number	21	28	As per TAS plan
98	Output		Cumulative number of districts to achieve Disease Free Status-LF as per TAS 3 Clearance	Number	14	14	Post TAS report
99	Output	Dengue & Chikungunya	Dengue Case Fatality Rate at State level	Percentage	<1%	<0.5%	State Report
100	Output	Kala-azar	Number of blocks achieved Kala azar elimination i.e. <1 case per 10000 population at block level	Number	NA	NA	

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
101			Number of blocks sustained Kala-azar elimination	Number	NA	NA	
102			%IRS population coverage in each round	Percentage	NA	NA	
103			%Complete treatment of KA Cases and HIV/VL	Percentage	NA	NA	
104			%Complete treatment of PKDL Cases	Percentage	NA	NA	
Non-Communicable Diseases							
National Tobacco Control Programme (NTCP)							
105	Output	Increase in availability of Tobacco Cessation Services available	No. of districts with Tobacco Cessation Centers	Number	33	33	MIS / NTCP portal
106	Outcome	Improved access for Tobacco Cessation Services	No. of People availed tobacco cessation services in 2022-24	Number	13500	18000	MIS / NTCP portal
National Mental Health Programme (NMHP)							
107	Output	Improved coverage of mental health services	Percentage of districts covered District Mental Health Units operationalized.	Percentage	100%	100%	State Report
108	Output	Improved coverage of mental health services	Percentage increase in number of persons catered through District Mental Health Units	Number/ Percentage	44000	49000	State Report
National Programme for Health Care of Elderly (NPHCE)							
109	Output	Provision of primary and secondary Geriatric healthcare services at District Hospital and below	Numerator: No. of DH with Geriatric Unit (at least 10 beds) Denominator : No. of total DH in the state	Number	33	33	NPHCE QPR
110	Output	Provision of primary and secondary Geriatric healthcare services at District Hospital and below	Numerator: No. of DH with physiotherapy unit for elderly Denominator : No. of total DH in the state	Number	33	33	NPHCE QPR
111	Output	Provision of primary and secondary Geriatric healthcare services at	Numerator: No. of CHCs with physiotherapy unit Denominator : No of total CHCs in the state	Number	0	0	NPHCE report

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		District Hospital and below.					
National Programme for Non-Communicable Diseases (NP-NCD)							
112	Input	population (30+) registered for NCD Services	% of population (30+) registered in the National NCD portal	Percentage	1,41,60,640	1,42,27,980	National NCD Portal
113	Process	population screened for NCD	% of population screened for Hypertension	Percentage	1,41,60,640	1,42,27,980	National NCD Portal
114	Process	population screened for NCD	% of population screened for Diabetes	Percentage	1,41,60,640	1,42,27,980	National NCD Portal
115	Output	Patient put on treatment	% of people on standard of care for Hypertension against target population	Percentage	16,14,615	17,76,076	National NCD Portal
116	Output	Patient put on treatment	% of people on standard of care for Diabetes against target population	Percentage	9,21,033	10,13,136	National NCD Portal
National Programme for Control of Blindness and Visual Impairment (NPCB&VI)							
117	Output	Eye care services under NPCB and VI provided at District level and below District level	Percentage achievement of Cataract operations against targets	Percentage			District Reports
				Number	573800	260000	
118	Output	Eye care services under NPCB and VI provided at primary, secondary at District level and below level	Percentage achievement of Collection of donated eyes for corneal Transplantation against targets	Percentage			District Reports
				Number	7560	7930	
119	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	55125	57880	District Reports
120	Outcome	Cataract backlog Free Certification	No. of Districts Certified as Cataract backlog Free	Number	5	5	State Report
Pradhan Mantri National Dialysis Program (PMNDP)							
121	Output	Dialysis Facility in the District	No. of districts with dialysis facility under PMNDP Calculated as total number of districts having dialysis centres divided by the total number of districts in the state.	Number	33	33	State Report
122	Output	Number of sessions held in the month	Estimated number of dialysis sessions (monthly) Calculated as 10% increase over the previous year dialysis sessions	Number	3.6	3.75	State Report

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
123	Output	Peritoneal dialysis services under PMNDP	Estimated number of patients planned for peritoneal dialysis services	Number	0	0	
National Programme for Prevention and Control of Fluorosis (NPPCF)							
124	Outcome	Improvement in sample testing in fluoride affected districts	Percentage of water samples tested for Fluoride level against number of samples as per norms.	Percentage	NA	NA	NPPCD QPR
125	Outcome	Medical management of diagnosed fluorosis cases including supplementation, surgery, and rehabilitation.	Percentage of patients provided medical management to diagnosed fluorosis cases out of the total diagnosed cases.	Percentage	100%	100%	NPPCD QPR
National Programme for Prevention & Control of Deafness (NPPCD)							
126	Output	Hearing Aid	Number of people with hearing problems rehabilitated.	Number	2400	3000	NPPCD QPR
127	Output	Audiometry Facilities	Number of people screened for deafness/hearing impairment.	Number	9000	12000	NPPCD QPR
National Programme for Palliative Care (NPPC)							
128	Output	Palliative care services under NPPC programme	Total no. of District Hospitals providing palliative care services	Number	34	34	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%	100%	HMIS (Dental OPD)/MPR
National Programme for Climate Change and Human Health (NPCCHH)							
130	Output	Orientation/ Training/Capacity Building of healthcare staff	% of Medical officers in district trained on diagnosis and management of HRI and ARI surveillance in context of air pollution	Percentage	40%	80%	Quarterly programme performance report- NPCCHH
131	Output	Heat Related Illness	% of DHs and SDH with operational min 5 bedded Heat Stroke Room (from 1st March – 31st July)	Percentage	20%	40%	Quarterly programme performance report- NPCCHH
132	Output	Acute Respiratory Illness (ARI) in context of Air Pollution	% of Sentinel Surveillance Hospitals reporting daily ARI cases on IHIP portal	Percentage	80%	100%	IHIP- NPCCHH

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
Health System Strengthening (HSS)- Rural and Urban							
133	Output	Improving access to healthcare in urban India	Number of operational urban health facilities (UPHCs and UCHCs) increased. (a) UCHC% = Numerator: No. Of UCHC operationalized Denominator: No. of UCHC approved (b) UPHC % = Numerator: No. of UPHC operationalized Denominator: No. of UPHC approved	Percentage	a)NA b)94% 260/275	a) NA b)100% 275/275	MIS-QPR/ Approved StateRoPs
134	Output	Improving access to healthcare in urban India	No. of UPHCs converted to Ayushman Arogya Mandir Numerator: No. of UPHC converted to AAMs Denominator: Total No. of UPHCs approved	Percentage	94% 260/275	100% 275/275	AAM Portal/ Approved State RoPs
135	Output	Improving access to healthcare in urban India	% of UCHC and UPHC-AAPs offering specialist service Numerator: No. of UCHC and UPHC-AAMs offering specialist services Denominator: No. of UCHC and UPHC-AAMs approved	Percentage	96% 265/275	100% 275/275	AAM Portal/ Approved State RoPs
136	Output	Improving access to healthcare in urban India	Annual utilization of urban health facilities (UPHC-AAMs) increased with at least 50% visits made by women to be sustained a)Urban Health Facilities Footfall: Numerator: No of UPHC-AAMs reporting at least average footfall (60 footfalls per 1000 population) Denominator: No of operational UPHC-AAMs b) % female footfall:	Percentage	a) 98% b) 59%	a) 98% b) 60%	AAM Portal

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			<p>Numerator: Female footfall in current year</p> <p>Denominator: Total footfall recorded in current year</p>				
137 A	Output	Improving access to healthcare in urban India	<p>% No. of Individuals screened for NCD at UPHC-AAM</p> <p>a) For Hypertension</p> <p>Numerator: Individuals screened for NCD-Hypertension</p> <p>Denominator: Total 30 years and above, Urban population as on 1st April (Beginning of FY)</p> <p>(b) For Diabetes:</p> <p>Numerator: No. of individual screened for Diabetes</p> <p>Denominator: Total 30 years and above urban population as on 1st April (Beginning of FY)</p>	Percentage	<p>a) 2% Total 30 years and above urban population</p> <p>b) 2% Total 30 years and above urban population</p>	<p>a) 2% Total 30 years and above urban population</p> <p>b) 2% Total 30 years and above urban population</p>	AAM Portal
137 B			<p>% of individual screened for NCD at UPHC-AAM</p> <p>(a) For Oral Cancer:</p> <p>Numerator: No. of individual screened for Oral Cancer</p> <p>Denominator: Total 30 years and above urban population as on 1st April (Beginning of FY)</p> <p>(b) For Breast Cancer:</p> <p>Numerator: No. of individual screened for Breast Cancer</p> <p>Denominator: Total 30 years and above urban women population as on 1st April (Beginning of FY)</p> <p>(C)For Cervical Cancer:</p> <p>Numerator: No. of individual screened for Cervical Cancer</p>	Percentage	<p>a) 1% Total 30 years and above urban population</p> <p>b) 1% Total 30 years and above urban population</p> <p>c) 1% Total 30 years and above urban population</p>	<p>a) 1% Total 30 years and above urban population</p> <p>b) 1% Total 30 years and above urban population</p> <p>c) 1% Total 30 years and above urban population</p>	AAM Portal

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			Denominator: Total 30 years and above urban women population as on 1st April (Beginning of FY)				
138	Output	Providing quality healthcare	%Urban pregnant women accessing 4 or more antenatal care at UPHC-AAM and UCHC Numerator: Total urban PW accessing 4 or more ANC's Denominator: Total urban PW registered	Percentage	100%	100%	HMIS
139	Output	Providing quality healthcare services inUrbanIndia	Percentage of Urban Health and Nutrition Day (UHND)held organized Numerator: Number of monthly UHND organized Denominator: Number of monthly UHND approved	Percentage	100%	100%	MIS/HMIS portal/ Approved State RoPs
140	Output	Providing quality healthcare services inUrbanIndia	Number of patients treated for Diabetes and Hypertension at UPHC-AAM (a) % of diagnosed patients put on treatment for Diabetes: Numerator: Number of patients put on treatment for Diabetes Denominator: Number of patients diagnosed for Diabetes (b) % of diagnosed patients put on treatment for Hypertension: Numerator: Number of patients put on treatment for Hypertension Denominator: Number of patients diagnosed for Hypertension	Number	a) 5% b) 5%	a) 5% b) 5%	AAM Portal

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
DVDMS							
141	Output	Implementation of DVDMS in AAM SHC	% of Health Facilities up to AAM SHC implementing the DVDMS	Percentage	98%	100%	State Report
Quality Assurance (QA)							
142	Output	NQAS certified public health facilities (National + State)	Cumulative Number of NQAS certified public health facilities	Number	(a) DH: 15(70%) (b) SDH: 14(50%) (c) CHC: 62(50%) (d) PHC: 318 (50%) (e) UPHC: 121 (50%) (f) AAM SC: 847 (40%)	(a) DH: 17 (75%) (b) SDH: 17 (60%) (c) CHC: 75 (60%) (d) PHC: 382 (60%) (e) UPHC: 145 (60%) (f) AAM SC: 1270 (60%)	NHSRC Quality Certification Unit
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	888	976	NHSRC Quality Certification Unit
144	Output	NQAS Certified public health facilities (National + State) in Aspirational Block	Percentage of NQAS Certified Facilities (%) in Aspirational Block	Percentage	50%	75%	NHSRC
Free Diagnostic Service Initiative							

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
145	Output	Free Diagnostics Services	<p>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</p> <p>Numerator: Number of Healthcare facility undertaking full menu of essential diagnostic tests prescribed in the FDSI guidelines</p> <p>Denominator: Total number of Primary Healthcare Facilities available in the State(Upto DH level)</p>	Percentage	100%	100%	HMIS/ State Reports/ Dashboards/ Assessment report
Blood Services & Disorders							
146	Output	Number of District Hospitals having Blood Banks	Percentage(%) of District Hospitals having functional Blood Bank	Percentage	33	33	E - Raktkosh, Blood Cell
147	Output	Voluntary blood donation	Voluntary blood donation against the blood collection units targeted for replacement/ donation	Percentage	75000	75000	E- Raktkosh, Blood Cell
148	Output	Blood component separator	Percentage of blood banks having blood component separator	Percentage	53	53	Blood Cell
149	Output	No of ICHH centres in the state at high prevalence districts	Number of integrated centres for hemoglobinopathies & Haemophilia in the district against no. of identified districts with high prevalence of hemoglobinopathies & haemophilia	Number	10	10	Blood Cell
150		Sickle Cell Disease	Percentage of population screened for sickle cell disease against annual target	Percentage	100%	100%	Sickle Cell Portal

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
151		Sickle Cell Disease	Percentage of people registered on Sickle portalwith ABHA ID	Percentage	100%	100%	Sickle Cell Portal
152		Sickle Cell Disease	Distribution of Sickle cell Status card	Number	404065	404065	Sickle Cell Portal
Comprehensive Primary Healthcare (CPHC)							
153	Output	Number of functional Ayushman Arogya Mandir	Numerator: Total functional AAMs in the state/ UT Denominator: Total primary healthcare facilities in State/UT as per the latest RHS	Percentage	100%	100%	AAM Portal
154	Output	AAMs providing expanded service packages	Numerator: No. of AAMs providing all 12 expandedrange of services. Denominator: Total functional AAMs in the state/ UT	Percentage	100%	100%	AAM Portal
155	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 60 footfalls per 1000 population): - Rural: SHC-AAM @ 300/month; PHC-AAM @1800/month - Urban: U-AAM @ 1200/month; UPHC-AAM @3000/month - Tribal: SHC-AAM @ 180/month; PHC-AAM @1200/month Denominator: Number of operational AAMs in ruralareas (SHC-AAM+PHC-AAM)	Percentage	100% 100% 100%	100% 100% 100%	AAM Portal
156	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%	100%	AAM Portal AS per UT essential Drug Listfor AAM-SC-23 For AAM-PHC-71
157	Output	Diagnostics at AAM	Percentage of AAM out of total functional AAMs inState/UT with		100%	100%	

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			availability of diagnostics as per Essential list (Diagnostics: SHC-AAM-14; PHC-AAM-63) against number of functional AAMs.	Percentage			AAM Portal
158	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 Denominator: Total number of in position primary healthcare team members (ASHA, MPW, CHO, SN and MO) in State/UT	Percentage	100%	100%	SASHAKT Portal
			Numerator: Total number of AAM primary healthcare team members (ASHA, MPW, CHO, SN and MO) trained in all expanded service packages Denominator: Total number of in-position primary healthcare team members (ASHA, MPW, CHO, SN and MO) in the state	Percentage	100% Remarks- As recruitment process is going on we are planning to complete 100% after recruitment	100%	SASHAKT Portal
159	Output	NCD screening	a) % of Individuals screened for NCD at AAMs - Hypertension and Diabetes Numerator: Individuals screened for NCD- Hypertension and Diabetes Denominator: 30+ population of State/UT	Percentage	HTN-85% DM-85%	HTN-90% DM-90%	National NCD portal
160	Output		b) % of Individuals screened for NCD at AAMs - Oral cancer, Breast Cancer and Cervical Cancer Numerator: Individuals screened for NCD- cancers	Percentage	OC- 60% BC- 35% CC- 30%	OC-70% BC- 40% CC- 40%	National NCD portal

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			Denominator: 30+ population of State/UT				
161	Output	Wellness sessions at AAMs	Numerator: Number of wellness sessions conducted, a minimum of 10 wellness sessions per month Denominator: Total functional AAMs in the state)	Percentage	100%	100%	AAM Portal
162	Output	Tele- consultations started at AAMs	Numerator: Number of AAMs conducting a minimum of 25 teleconsultations per month Denominator: Total functional AAMs in the state)	Percentage	100%	100%	e-Sanjeevani portal
163	Output	JAS functioning	Numerator: Number of JAS constituted at AAMs conducted at least 10 meetings in a year Denominator: Total no. of JAS constituted at AAMs	Percentage	100%	100%	AAM Portal
164	Output	Functional AAM awarded Kayakalp Awards	Numerator: Number of AAMs scoring more than 70% in Kayakalp peer assessment Denominator: Total number of functional AAMs	Percentage	10% of total functional AAM	20% of total functional AAM	NHSRC Report & AAM Portal
165	Output	Functioning of VHSNC (in Rural areas)	Numerator: Number of VHSNCs that conducted at least 10 meetings in the year (against the norm of minimum one meeting every month) Denominator: Total VHSNCs formed	Percentage	100%	100%	AAM Portal

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data		
166	Output	AAM primary healthcare team's incentives	<p>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</p> <p>Denominator: Total number of functional AAMs</p>	Output	4592	4592	AAM Portal		
AYUSH									
167	Output	Co- location of AYUSH facilities	Number of Public Health Facilities with Co-located AYUSH OPD Services	Number	394	394	State Report		
Human Resource for Health									
168	Output	NHM HR in place	% of HRH in Position out of total posts approved underNHM*	Percentage	95%	95%	NHSRC HRH Division		
169	Output	HRH availability as per IPHS	% of HRH available as per IPHS (HR in Place/IPHSrequirement x 100) for six key staff categories*	Percentage			NHSRC HRH Division		
			o MPW(Male+Female)					90%	95%
			o Staff Nurses					65%	75%
			o Lab technicians** (**Reduction in gap% applicable only for those levels of facilities where lab services including HR for lab have been outsourced)					65%	75%
			o Pharmacists					75%	85%
			o Medical Officer-MBBS					75%	85%
o Clinical specialists	85%	90%							
Biomedical equipment Management & Maintenance Program (BMMP)									
170	Output	Equipment CAMC/ AMC	% of Equipment Covered under Comprehensive MaintenanceContract/ Annual Maintenance Contract/ BMMP. Calculated as total	Percentage	100%	100%	BMMP Dashboard/ State Equipment Inventory Software		

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			number of equipment covered underCMC/AMC divided by total number of equipment available at the facility (Average of all Facilities in percentage)				(e-upkaran)
171	Output	Equipment Upkeep time	% upkeep time of equipment uptime Calculated as average of upkeep time of all equipment at each level of facility against the specified uptime in BMMP (DH-95%/CHC-90%/PHC-80%)	Percentage	PHC-80%; CHCs-90% and DH- 95%	PHC-80%; CHCs-90% and DH-95%	BMMP Dashboard/ State Equipment Inventory Software (e-upkaran)
172	Output	AERB Compliance	% of Public Health Facility certified as per AERB compliance Calculated as average number of health facilities (having X-Ray related equipment) registered on eLORA portal for AERB license divided by the total number of health facilities havingX-Ray related equipment.	Percentage	100%	100%	AERB Compliance certification dashboard
Health Management Information System (HMIS)							
173	Output	HMIS Reporting	Ensuring timely reporting of data by the State Data Manager/M&E/HMIS personnel by 20th of following month. Numerator: No. of health facilities reported data by 20th offollowing month. Denominator: Total no. of health facilities.	Percentage	5962 (provisional)	5962 (provisional)	HMIS IHIP Portal
Public Health Infrastructure							
174	Output	Infrastructure (Rural and Urban health care facilities- a. DH, b. SDH, c. CHCs, d. UCHCs, e. UPHCs, f. PHCs, g. SHCs,	Number of new constructions completed and handed over against the projects sanctioned.	Number	CHC - 17	NA	State Report

SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		h. Others					
175	Outcome	IPHS compliance	% Of health care facilities achieved IPHS compliance.	Percentage	-	-	State Report
176	Output	GRS & Health Help Desk	Average calls received per day (output measurement by cal efficiency): - numerator- Total calls received per day per cal operator against the denominator - Average 130 call received per Call operator per day with avg. call handling time of 3minutes.	Percentage	160 per day	160 per day	State Report
177	Output	GRS & Health Help Desk	% Of calls resolved out of total calls received service wise a. Health information, b. Counselling, c. SUMAN, d. ECD.	Percentage	100%	100%	State Report
178	Output	National Ambulance Services	% of Ambulances functional as per population norms (one BLS per 1 lakh Population and One ALS for every 5-lakhpopulation)	Percentage	100%	100%	State Report
179	Output		Average response time per vehicle	Minutes			State Report
180	Output	MMU	Avg. no. of trips per MMU per month	Numbers	NA	NA	State Report
181	Output		Average no. of lab investigations per MMU per day.	Numbers	-	-	State Report
182	Process	DH Strengthening as knowledge Hub	% of District hospitals- initiated any of the following courses:- a. DNB courses b. Nursing courses c. Allied health care courses	Percentage	NA	NA	State Report

Pool-wise approvals for 2024-25 and 2025-26		District:	Mulugu
			Rs. In Lakhs
Sl. No	Pool	2024-25	2025-26
1	RCH Flexible Pool (including RI, IPPI, NIDDCP)	409.16	397.06
2	National Disease Control Programme (NDCP) Flexi Pool	80.29	85.71
3	Non-Communicable Diseases (NCDs) Flexi Pool	79.21	84.24
4	Health System Strengthening (HSS) - Urban	2.40	2.40
5	Health System Strengthening (HSS) Rural	2028.90	2054.34
	Total	2599.95	2623.74

Scheme-wise approvals for 2024-25 and 2025-26			District:	Mulugu
				Rs. In Lakhs
Pool	FMR Code	Scheme/ Activit	2024-25	2025-26
RCH Flexible Pool (including RI, IPPI, NIDDCP)	RCH.1	Maternal Health	98.40	99.23
	RCH.2	PC & PNDT Act	3.12	3.19
	RCH.3	Child Health	117.25	104.48
	RCH.4	Immunization	75.02	75.02
	RCH.5	Adolescent Health	49.54	49.54
	RCH.6	Family Planning	10.50	10.50
	RCH.7	Nutrition	51.83	51.79
	RCH.8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	3.51	3.31
National Disease Control Programme (NDCP) Flexi Pool	NDCP.1	Integrated Disease Surveillance Programme (IDSP)	0.00	0.00
	NDCP.2	National Vector Borne Disease Control Programme (NVBDCP)	29.43	31.87
	NDCP.3	National Leprosy Eradication Programme (NLEP)	14.25	14.63
	NDCP.4	National Tuberculosis Elimination Programme (NTEP)	33.82	36.42
	NDCP.5	National Viral Hepatitis Control Programme (NVHCP)	0.00	0.00
	NDCP.6	National Rabies Control Programme (NRCP)	2.80	2.80
	NDCP.7	Programme for Prevention and Control of Leptospirosis (PPCL)	0.00	0.00
	NDCP.8	State specific Initiatives and Innovations	0.00	0.00
Non-Communicable Diseases (NCDs) Flexi Pool	NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	6.83	6.90
	NCD.2	National Mental Health Program (NMHP)	5.90	5.90
	NCD.3	National Programme for Health Care for the Elderly (NPHCE)	0.05	0.05
	NCD.4	National Tobacco Control Programme (NTCP)	0.35	0.35
	NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	46.89	50.98
	NCD.6	Pradhan Mantri National Dialysis Programme (PMNDP)	0.00	0.00
	NCD.7	National Program for Climate Change and Human Health (NPCCHH)	0.95	1.20
	NCD.8	National Oral health programme (NOHP)	0.47	0.47
	NCD.9	National Programme on palliative care (NPPC)	17.50	18.12
	NCD.10	National Programme for Prevention and Control of Fluorosis (NPPCF)	0.00	0.00
	NCD.11	National Programme for Prevention and Control of Deafness (NPPCD)	0.27	0.27
	NCD.12	National programme for Prevention and Management of Burn & Injuries	0.00	0.00
	NCD.13	State specific Programme Interventions	0.00	0.00
Health System Strengthening (HSS) - Urban	HSS(U).1	Comprehensive Primary Healthcare (CPHC)	0.00	0.00
	HSS(U).2	Community Engagement	0.00	0.00
	HSS(U).3	Public Health Institutions as per IPHS norms	0.00	0.00
	HSS(U).4	Quality Assurance	2.40	2.40
	HSS(U).5	HRH	0.00	0.00
	HSS(U).6	Technical Assistance	0.00	0.00
	HSS(U).7	Access	0.00	0.00
	HSS(U).8	Innovation	0.00	0.00
	HSS(U).9	Untied Grants	0.00	0.00

Scheme-wise approvals for 2024-25 and 2025-26			District:	Mulugu
				Rs. In Lakhs
Pool	FMR Code	Scheme/ Activit	2024-25	2025-26
Health System Strengthening (HSS) Rural	HSS.1	Comprehensive Primary Healthcare (CPHC)	1.98	11.40
	HSS.2	Blood Services & Disorders	30.42	30.42
	HSS.3	Community Engagement	133.46	133.46
	HSS.4	Public Health Institutions as per IPHS norms	0.00	0.00
	HSS.5	Referral Transport	230.65	230.65
	HSS.6	Quality Assurance	44.48	45.98
	HSS.7	Other Initiatives to improve access	2.76	2.76
	HSS.8	Inventory management	3.82	3.82
	HSS.9	HRH	1499.69	1508.60
	HSS.10	Enhancing HR	0.00	0.00
	HSS.11	Technical Assistance	63.26	68.87
	HSS.12	IT interventions and systems	3.38	3.38
	HSS.13	Innovation	0.00	0.00
	HSS.14	Untied Grants	15.00	15.00
	HSS.15	Snakebite prevention	0.00	0.00
		TOTAL	2599.95	2623.74

Activity-wise approvals for 2024-25

District: Mulugu

FMR code	Programme / Theme	ROP Sl. No.	Activities	Unit Cost (Rs. in Lakhs)	Physical Target	SUM of Approved budget (Rs. In Lakhs)
Grand			T O T A L			2,599.95
RCH.1	Maternal Health	1	Monthly Village Health and Nutrition Days	0.00200	5808	11.62
		3	JSY Incentive to ASHA (Rs.600/- in urban areas and Rs.400/- in rural areas)	0.00527	3056	16.10
		4	Calcium tablets	0.00219	3417	7.49
		5	Free Referral Transport - JSSK for Pregnant Women	0.00500	5174	25.87
		7	Printing of MCP cards, safe motherhood booklets etc.	0.00020	5432	1.09
		8	Training of Nurse Practitioners in Midwifery	4.67000	2	9.34
		9	Any other ASHA incentives (Towards MDR)	0.00200	10	0.02
		10	Drugs for Safe Abortion (MMA)	0.00380	120	0.46
			MVA for Safe Abortion services	0.30000	3	0.90
			Training of Medical Officers in safe abortion	0.50000	1	0.50
		12	Onsite Mentoring for DAKSHATA	0.96000	1	0.96
			Training of Staff Nurses/ANMs / LHVs in SBA	0.72000	1	0.72
		15	LaQshya certifications and recertification (National & State Certification) under LaQshya & Incentive for certified facilities	2.00000	1	2.00
			Printing of labour room registers and case sheets/ LaQshya related printing	0.00020	3204	0.64
		17	Incentive/ Awards etc. to SN, ANMs etc. (Including group/team based incentives at sub-centre/PHC for primary care)	0.00400	682	2.73
			Special plans for tribal areas	14.98000	1	14.98
			Training of MOs/SNs	3.00000	1	3.00
RCH.2	PC & PNDD Act	19	Mobility support	0.38000	1	0.38
			Others (decoy operations, Mapping or surveys of ultrasound machines etc)	0.50100	1	0.50
		20	Orientation and training of Human Resources for Health (HRH) and counsellors in public health response to Violence against women	0.63630	1	0.64
			Provision of free medical and surgical care to survivors of gender based violence	1.60000	1	1.60
RCH.3	Child Health	21	Equipment for School Mobile health teams	0.02300	6	0.14
			Mobility support for RBSK Mobile health team	5.16000	6	30.96
			Other RBSK trainings (please specify)	0.01000	6	0.06
			Printing of RBSK card and registers	0.16667	6	1.00
			RBSK Convergence/Monitoring meetings	0.02667	6	0.16
			Support for RBSK: CUG connection per team and rental	0.04200	6	0.25
		22	New born screening as per RBSK Comprehensive New-born Screening: Handbook for screening visible birth defects at all delivery points (please give details per unit cost , number of deliveries to be screened and the delivery points Add details)	0.01340	6	0.08
		23	Incentive for Home Based New-born Care programme	0.00250	6275	15.69
			Printing of HBNC referral cards and other formats	0.00002	2549	0.05
		24	2 weeks observership for facility based new-born care	3.03030	1	3.03
			4 days Training for facility based new-born care	3.03030	1	3.03
			Operating expenses for NBCC	0.05000	11	0.55
			Operating expenses for NBSU	1.75000	1	1.75
			Operating expenses for SNCU	10.00000	2	20.00
			Other Child Health trainings (please specify)	1.51510	1	1.52
			Pediatric Care - MusQan	0.40000	1	0.40
				1.50000	1	1.50
				8.00000	1	8.00
			Printing (SNCU data management)	0.44600	2	0.89
			Provision for State & District level (Meetings/ review meetings)	0.18182	1	0.18
		25	Child Death Review	2.78360	1	2.78
			Printing of Child Death Review formats	0.50000	1	0.50
		26	Any other IEC/BCC activities (please specify) including SAANS campaign IEC at state/district level	0.50000	1	0.50
			SAANS Training-State level Training & District level Trainings	2.40120	1	2.40
		27	IMNCI Training for ANMs / LHVs	1.51510	1	1.52
			Paediatric Care	1.28570	1	1.29
		29	Free Referral Transport - JSSK for Sick Infants	18.61360	1	18.61
		30	Review/orientation meetings for child health programmes	0.41000	1	0.41
RCH.4	Immunization	32	Alternative vaccine delivery in hard to reach areas	0.00150	524	0.79
			Alternative Vaccine Delivery in other areas	0.00090	6165	5.55
			Any other (please specify)	0.10900	1	0.11
			ASHA Incentive under Immunization	0.00242	10388	25.19
			Cold chain maintenance	0.01000	15	0.15
			Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	0.06480	42	2.72

Activity-wise approvals for 2024-25

District: Mulugu

FMR code	Programme / Theme	ROP Sl. No.	Activities	Unit Cost (Rs. in Lakhs)	Physical Target	SUM of Approved budget (Rs. In Lakhs)		
RCH.5	Adolescent Health		For consolidation of micro plans at block level	0.02000	1	0.02		
			Hub Cutter	0.01500	30	0.45		
			IEC activities for Immunization	3.56060	1	3.56		
			Mobility support for supervision at State level (including SAANS supportive supervision)	3.00000	1	3.00		
			POL for vaccine delivery from State to district and from district to PHC/CHCs	2.00000	1	2.00		
			Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	0.01000	89	0.89		
			Quarterly review meetings exclusive for RI at block level	1.11800	1	1.12		
			Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	0.37500	1	0.38		
			Red/Black plastic bags etc.for Bio medical waste mgt	0.00003	18690	0.56		
			Support for Quarterly State level review meetings of district officer	0.11000	1	0.11		
			To develop micro plan at sub-centre level	0.00100	89	0.09		
			Training under Immunisation	5.45000	1	5.45		
		33	Pulse Polio operating costs	15.54400	1	15.54		
		34	NGO Programme/ Grant in Aid to NGO	4.38240	1	4.38		
			Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	2.96180	1	2.96		
		35	AFHS training of ANM/LHV/MPW	0.02381	2	0.05		
			AFHS training of Medical Officers	0.02041	2	0.04		
			Operating expenses for AH/ RKSK Clinics	0.12000	2	0.24		
		36	IFA tablets under WIFS (10-19 yrs.)	0.00009	100710	9.43		
			WIFS trainings (Block)	0.01212	1	0.01		
			WIFS trainings (District)	0.03030	1	0.03		
		37	Adolescent Health Kit	0.00144	10200	14.69		
		38	Organizing Adolescent Health day	0.02653	2	0.05		
		39	Any other (School Health Activities)	25.00000	1	25.00		
		RCH.6	Family Planning	42	Compensation for female sterilization (Provide breakup for cases covered in public facility, private facility. Enhanced Compensation Scheme (if applicable) additionally provide number of PPS done. Female sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	0.01000	322	3.22
					Female sterilization fixed day services	0.10000	10	1.00
	Laprosopes			0.04000	5	0.20		
43	Compensation for male sterilization/NSV (Provide breakup for cases covered in public facility, private facility. Male sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)			0.01500	36	0.54		
	Male Sterilization fixed day services			0.10000	2	0.20		
44	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector]			0.00020	16	0.00		
	PPIUCD services: Compensation to beneficiary for PPIUCD insertion			0.00300	200	0.60		
45	Injectable contraceptive incentive for beneficiaries			0.00100	32	0.03		
	Training of Medical officers (Injectable Contraceptive Trainings)			0.20000	1	0.20		
48	FP-LMIS training			0.52000	1	0.52		
49	IEC & promotional activities for Vasectomy Fortnight celebration			0.30000	1	0.30		
	IEC & promotional activities for World Population Day celebration			0.20000	1	0.20		
50	Any other (Condom Boxes)			0.01000	39	0.39		
RCH.7	Nutrition				ASHA incentive under ESB scheme for promoting spacing of births	0.00500	598	2.99
			FP review meetings (As per Hon'ble SC judgement)	0.10000	1	0.10		
		52	Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0.00002	13934	0.24		
			Albendazole tablets for pregnant women	0.00002	8428	0.14		
			Anaemia Mukh Bharat	0.30000	1	0.30		
			Any other Drugs & Supplies (Inj Ferric Carboxymaltose for Management of postnatal / lactating mothers with severe anaemia)	0.01800	460	8.28		
			Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	0.00000	465660	0.51		
			IFA syrups (with auto dispenser) for children (6- 60 months)	0.00013	59647	7.75		
			IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs.)	0.00000	906900	2.72		
			IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0.00000	209716	0.63		

Activity-wise approvals for 2024-25

District: Mulugu

FMR code	Programme / Theme	ROP Sl. No.	Activities	Unit Cost (Rs. in Lakhs)	Physical Target	SUM of Approved budget (Rs. In Lakhs)
RCH.8	National Iodine Deficiency Disorders Control Programme (NIDDCP)		IFA tablets for Pregnant & Lactating Mothers	0.00000	1981980	5.95
			Procurement of Iron sucrose for Pregnant women	0.00016	3055	0.49
		53	Albendazole Tablets for (10-19 years age group)	0.00002	71812	1.22
			Albendazole Tablets for children (5-10 yrs.)	0.00002	38608	0.66
			Albendazole Tablets for children (6-60months)	0.00002	40898	0.70
			Incentive for National Deworming Day for mobilising out of school children	0.00200	484	0.97
			Media Mix of Mid Media/ Mass Media	0.27273	1	0.27
			Printing of IEC materials and reporting formats etc. for National Deworming Day	0.30303	1	0.30
		54	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	0.00300	64	0.19
			Nutritional Rehabilitation Centres (NRC)	0.06060	1	0.06
			Operating expenses for NRCs	8.80000	1	8.80
		55	Vitamin A syrup	0.00160	3028	4.84
		56	4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToT, 4 days IYCF Trainings & 1 day Sensitisation on MAA Program)	0.50000	1	0.50
			ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	0.00400	848	3.39
		57	Others (LMUs)	0.40900	1	0.41
		58	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	0.00100	484	0.48
			ORS	0.00003	48215	1.45
			Zinc	0.00000	155689	0.47
		61	Monitoring and Award/ Recognition for MAA programme	0.10000	1	0.10
		NDCP.2	National Vector Borne Disease Control Programme (NVBDCP)	62	ASHA Incentive under NIDDCP	0.00300
	Health Education & Publicity for NIDDCP			0.40000	1	0.40
			Supply of Salt Testing Kit	0.00025	6588	1.65
NDCP.3	National Leprosy Eradication Programme (NLEP)	64	ACT (For Non Project states)	0.00048	100	0.05
			Any other (please specify)	0.40000	3	1.20
			ASHA Incentive/ Honorarium for Malaria and LLIN distribution	0.00025	12842	3.25
			Biological and Environmental Management through VHSC	0.01000	35	0.35
			Chloroquine phosphate tablets	0.00001	10000	0.10
			IEC/BCC for Malaria	22.50000	0	0.61
			Larvivorous Fish support	0.10000	1	0.10
			Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	1.98000	1	1.98
			Primaquine tablets 2.5 mg	0.00001	5000	0.03
			Primaquine tablets 7.5 mg	0.00001	5000	0.07
			RDT Malaria – bi-valent (For Non Project states)	0.00012	5000	0.59
			State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria)	0.15580	1	0.16
			Training / Capacity Building (Malaria)	0.77670	1	0.78
			Procurement of Insecticides (Technical Malathion/Cyphenothrin)	0.00555	100	0.56
		67	ASHA Incentive for Dengue and Chikungunya	0.01000	490	4.90
			Dengue & Chikungunya: Vector Control, environmental management & fogging machine	0.50000	15	7.50
			Dengue NS1 antigen kit	0.08904	10	0.89
			Epidemic preparedness (Dengue & Chikungunya)	0.50000	1	0.50
			IEC/BCC for Social mobilization (Dengue and Chikungunya)	0.50000	1	0.50
			Sentinel surveillance Hospital recurrent	1.00000	1	1.00
	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	0.00908	100	0.91		
	Test kits (Nos.) to be supplied by Gol (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)	0.11150	10	1.12		
	Training / Workshop (Dengue and Chikungunya)	0.30147	1	0.30		
68	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	0.00600	277	1.66		
	Lymphatic Filariasis: Morbidity Management	0.00500	38	0.19		
	Mf survey in Non endemic districts	0.07500	2	0.15		
69	Aids/Appliance to Leprosy patients	0.17000	1	0.17		
	ASHA Incentive for Treatment completion of MB cases (@ Rs 600)	0.00600	11	0.07		

Activity-wise approvals for 2024-25

District: Mulugu

FMR code	Programme / Theme	ROP Sl. No.	Activities	Unit Cost (Rs. in Lakhs)	Physical Target	SUM of Approved budget (Rs. In Lakhs)
NDCP.4	National Tuberculosis Elimination Programme (NTEP)		ASHA Incentive for Treatment completion of PB cases (@ Rs 400)	0.00400	8	0.03
			Incentive for ASHA/AWW/Volunteer/etc for detection of Leprosy (Rs 250 for detection of an early case before onset of any visible deformity, Rs 200 for detection of new case with visible deformity in hands, feet or eye)	0.02107	484	10.20
			Supportive drugs, lab. Reagents	0.48000	1	0.48
		70	Leprosy footwear	0.00400	100	0.40
		72	Capacity building under NLEP	0.50000	1	0.50
			District Cell - Consumables	0.35000	1	0.35
			Mobility Support: District Cell	1.50000	1	1.50
			Office operation & Maintenance - District Cell	0.30000	1	0.30
			Travel expenses - Contractual Staff at District level	0.25000	1	0.25
		73	Civil Works under TB program	0.69000	1	0.69
			Community engagement activities	1.34000	1	1.34
			Drug transportation charges	0.50000	1	0.50
			Procurement of sleeves and drug boxes	0.45000	1	0.45
				1.48000	1	1.48
			Sample collection & transportation charges	0.01227	22	0.27
			State/District TB Forums	0.10000	1	0.10
			Trainings under NTEP	0.04750	4	0.19
				0.50000	1	0.50
			Treatment Supporter Honorarium (Rs 1000)	0.01000	300	3.00
			Vehicle hiring for drug transportation	1.00000	1	1.00
74	TB Patient Nutritional Support under Nikshay Poshan Yojana	16.10000	1	16.10		
75	Incentive for informant (Rs 500)	0.00495	107	0.53		
	Multi-sectoral collaboration activities	1.06000	1	1.06		
76	Diagnosis and Management under Latent TB Infection Management	1.54000	1	1.54		
77	Laboratory Materials for TB program	1.60000	1	1.60		
	Treatment Supporter Honorarium (Rs 5000)	0.05000	17	0.85		
78	ACSM (State & district)	0.50000	1	0.50		
	TB Harega Desh Jeetega' Campaign	0.47000	1	0.47		
79	Tribal Patient Support and transportation charges	1.65000	1	1.65		
NDCP.6	National Rabies Control Programme (NRCP)	84	IEC/BCC under NRCP: Rabies Awareness and Do's and Don'ts in the event of Animal Bites	1.00000	1	1.00
			Monitoring and surveillance (Review meetings, Travel) under NRCP	0.50000	1	0.50
			Printing of formats for Monitoring and surveillance	0.50000	1	0.50
			Strengthen Animal bite and human rabies cases surveillance data entry support	0.60000	1	0.60
			Trainings of Medical Officers and Health Workers under NRCP	0.19500	1	0.20
NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	87	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	0.01000	220	2.20
		88	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @ Rs. 2000	0.02000	200	4.00
NCD.2	National Mental Health Program (NMHP)	93	Screening and free spectacles to school children	0.00250	250	0.63
		97	Miscellaneous/ Travel	2.40000	1	2.40
			Procurement of Mental Health Drugs for PHCs	3.00000	1	3.00
	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	0.50000	1	0.50		
NCD.3	National Programme for Health Care for the Elderly (NPHCE)	99	Training of doctors and staff at DH level under NPHCE	0.05000	1	0.05
NCD.4	National Tobacco Control Programme (NTCP)	104	Coverage of Public School and Pvt School	0.05000	1	0.05
			Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	0.25000	1	0.25
NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	106	IEC/BCC for NTCP	0.05000	1	0.05
		107	District NCD Clinic	2.50000	1	2.50
			District NCD Clinic: Strengthening of lab, Mobility, Miscellaneous & Contingencies	1.00000	1	1.00
	Drugs & consumables for Diabetes, Hypertension,	0.00004	318199	11.71		

Activity-wise approvals for 2024-25

District: Mulugu

FMR code	Programme / Theme	ROP Sl. No.	Activities	Unit Cost (Rs. in Lakhs)	Physical Target	SUM of Approved budget (Rs. In Lakhs)
NCD.7	National Program for Climate Change and Human Health (NPCCHH)	108	CHC NCD Clinic	0.32000	2	0.64
			CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	1.00000	2	2.00
			NCD Clinics at CHC/SDH	10.00000	2	20.00
		109	Innovation STEMI	1.00000	2	2.00
		110	COPD Drugs and Consumables in whole district	0.00000	318199	1.34
			District NCD Cell	0.70000	1	0.70
			District NCD Cell (TA,DA, POL)	5.00000	1	5.00
		114	IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases	0.50000	1	0.50
			Printing activities for NPCCHH	0.15000	1	0.15
			Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH	0.30000	1	0.30
NCD.8	National Oral health programme (NOHP)	115	Dental consumables	0.23500	2	0.47
NCD.9	National Programme on palliative care (NPPC)	119	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	9.00000	1	9.00
			Palliative care program	8.00000	1	8.00
			Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	0.50000	1	0.50
NCD.11	National Programme for Prevention and Control of Deafness (NPPCD)	122	Trainings at CHC/Sub-Divisional Hospital	0.06000	2	0.12
			Trainings at District Hospital	0.15000	1	0.15
HSS(U).4	Quality Assurance	140	Kayakalp Assessments	0.40000	1	0.40
			Kayakalp Awards	2.00000	1	2.00
HSS.1	Comprehensive Primary Healthcare (CPHC)	150	Development and operation of Ayushman Arogya Mandir - Rural	0.03000	66	1.98
HSS.2	Blood Services & Disorders	154	One time Screening to Identify the carriers of Sickle cell trait, β Thalassemia, Haemoglobin variants at school especially class 8 students and in newborns	0.00100	22981	22.98
			Printing of cards for screening of children for hemoglobinopathies	0.00020	22981	4.60
		156	Consumables for blood services	0.00250	800	2.00
			Equipment for Blood Banks/Blood storage units	0.42368	2	0.85
HSS.3	Community Engagement	159	ASHA incentives for routine activities	0.21600	484	104.54
			Supervision costs by ASHA facilitators(12 months)	0.12000	24	2.88
			Uniform	0.02500	484	12.10
		163	Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc.	0.99514	14	13.93
HSS.5	Referral Transport	172	Emergency ambulance/Dial 108 -BLS-Agency owned	23.09544	8	184.76
			Emergency ambulance/Dial 108 -BLS-Govt owned	16.48656	1	16.49
		174	Other ambulances	29.40000	1	29.40
HSS.6	Quality Assurance	175	Incentivisation on attainment of NQAS certification (Please provide details in Annexure)	3.00000	3	9.00
			Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	14.00000	1	14.00
		176	Assessments	1.78000	1	1.78
			Biomedical Waste Management	0.60000	13	7.80
			Kayakalp Awards	0.42963	27	11.60
			Kayakalp Trainings	0.30000	1	0.30
HSS.7	Other Initiatives to improve access	180	Paracetamol drops	0.00008	12675	0.99
			Paracetamol oral solution	0.00007	25340	1.77
HSS.8	Inventory management	184	Comprehensive Bio-Medical Equipment Maintenance Programme	3.82000	1	3.82
HSS.9	HRH	185	Total HR (Rural)	1254.89000	1	1,254.89
HSS.11	Technical Assistance	187	Remuneration for CHOs	4.80000	51	244.80
		194	Medical Colleges (Any meetings)	0.04000	1	0.04
			Mobility Support - BPMU/Block	3.96000	2	7.92
			Mobility Support for DPMU/District (including SAANS supportive supervision)	3.96000	3	11.88
			Office Operation (Miscellaneous)	1.00000	1	1.00
			Others (Mobility for Epidemic teams in 4 ITDA's)	3.96000	8	31.68
			Supervision and Monitoring	1.00000	1	1.00
			Vehicle hiring	3.96000	1	3.96
			Vehicle Operation (Maintenance)	0.02000	1	0.02
			Vehicle Operation (POL)	0.82286	7	5.76
		HSS.12	IT interventions and systems	195	Mobility Support for HMIS & MCTS	1.48000

Activity-wise approvals for 2025-26

District: Mulugu

FMR code	Programme / Theme	ROP Sl. No.	Particulars	Unit Cost (Rs. in Lakhs)	Physical Target	SUM of Approved budget (Rs. In Lakhs)
Grand			T O T A L			2,623.74
RCH.1	Maternal Health	1	Monthly Village Health and Nutrition Days	0.00200	5808	11.62
		3	JSY Incentive to ASHA (Rs.600/- in urban areas and Rs.400/- in rural areas)	0.00527	3056	16.10
		4	Calcium tablets	0.00219	3417	7.49
		5	Free Referral Transport - JSSK for Pregnant Women	0.00500	5174	25.87
		7	Printing of MCP cards, safe motherhood booklets etc.	0.00020	5432	1.09
		8	Training of Nurse Practitioners in Midwifery	4.67000	2	9.34
		9	Any other ASHA incentives (Towards MDR)	0.00200	10	0.02
		10	Drugs for Safe Abortion (MMA)	0.00380	120	0.46
			MVA for Safe Abortion services	0.30000	2	0.60
			Training of Medical Officers in safe abortion	0.50000	1	0.50
		12	Onsite Mentoring for DAKSHATA	0.96000	1	0.96
			Training of Staff Nurses/ANMs / LHV's in SBA	0.72000	1	0.72
		15	LaQshya certifications and recertification (National & State Certification) under LaQshya & Incentive for certified facilities	2.00000	1	2.00
			Printing of labour room registers and case sheets/ LaQshya related printing	0.00020	3204	0.64
		17	Incentive/ Awards etc. to SN, ANMs etc. (Including group/team based incentives at sub-centre/PHC for primary care)	0.00400	682	2.73
			Special plans for tribal areas	5.37000	3	16.11
			Training of MOs/SNs	3.00000	1	3.00
RCH.2	PC & PNDT Act	19	Mobility support	0.38000	1	0.38
			Others (decoy operations, Mapping or surveys of ultrasound machines etc)	0.54545	1	0.55
		20	Orientation and training of Human Resources for Health (HRH) and counsellors in public health response to Violence against women	0.63630	1	0.64
			Provision of free medical and surgical care to survivors of gender based violence	1.63121	1	1.63
RCH.3	Child Health	21	Equipment for School Mobile health teams	0.02300	6	0.14
			Mobility support for RBSK Mobile health team	5.16000	6	30.96
			Other RBSK trainings (please specify)	0.01000	6	0.06
			Printing of RBSK card and registers	0.16667	6	1.00
			RBSK Convergence/Monitoring meetings	0.02667	6	0.16
			Support for RBSK: CUG connection per team and rental	0.04200	6	0.25
		22	New born screening as per RBSK Comprehensive New-born Screening: Handbook for screening visible birth defects at all delivery points (please give details per unit cost , number of deliveries to be screened and the delivery points Add details)	0.01340	6	0.08
		23	Incentive for Home Based New-born Care programme	0.00250	6275	15.69
			New ASHA HBNC Kits	0.01000	139	1.39
			Printing of HBNC referral cards and other formats	0.00002	2549	0.05
			Replenishment of ASHA HBNC and HBYC kits	0.01000	180	1.80
		24	Operating expenses for NBCC	0.05000	11	0.55
			Operating expenses for NBSU	1.75000	1	1.75
			Operating expenses for SNCU	10.00000	2	20.00
			Other Child Health trainings (please specify)	1.51510	1	1.52
			Printing (SNCU data management)	0.44600	2	0.89
			Provision for State & District level (Meetings/ review meetings)	0.18182	1	0.18
		25	Child Death Review	2.78360	1	2.78

Activity-wise approvals for 2025-26

District: Mulugu

FMR code	Programme / Theme	ROP Sl. No.	Particulars	Unit Cost (Rs. in Lakhs)	Physical Target	SUM of Approved budget (Rs. In Lakhs)
RCH.4	Immunization		Printing of Child Death Review formats	0.50000	1	0.50
		26	Any other IEC/BCC activities (please specify) including SAANS campaign IEC at state/district level	0.50000	1	0.50
			SAANS Training-State level Training & District level Trainings	2.40120	1	2.40
		27	IMNCI Training for ANMs / LHV's	1.51510	1	1.52
			Paediatric Care	1.28570	1	1.29
		29	Free Referral Transport - JSSK for Sick Infants	18.61360	1	18.61
		30	Review/orientation meetings for child health programmes	0.41000	1	0.41
		32	Alternative vaccine delivery in hard to reach areas	0.00150	524	0.79
			Alternative Vaccine Delivery in other areas	0.00090	6165	5.55
			Any other (please specify)	0.10900	1	0.11
			ASHA Incentive under Immunization	0.00242	10388	25.19
			Cold chain maintenance	0.01000	15	0.15
			Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	0.06480	42	2.72
			For consolidation of micro plans at block level	0.02000	1	0.02
			Hub Cutter	0.01500	30	0.45
			IEC activities for Immunization	3.56060	1	3.56
			Mobility support for supervision at State level (including SAANS supportive supervision)	3.00000	1	3.00
			POL for vaccine delivery from State to district and from district to PHC/CHCs	2.00000	1	2.00
			Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	0.01000	89	0.89
			Quarterly review meetings exclusive for RI at block level	1.11800	1	1.12
			Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	0.37500	1	0.38
			Red/Black plastic bags etc.for Bio medical waste mgt	0.00003	18690	0.56
			Support for Quarterly State level review meetings of district officer	0.11000	1	0.11
			To develop micro plan at sub-centre level	0.00100	89	0.09
			Training under Immunisation	5.45000	1	5.45
		33	Pulse Polio operating costs	15.54400	1	15.54
34	NGO Programme/ Grant in Aid to NGO	4.38240	1	4.38		
	Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	2.96180	1	2.96		
RCH.5	Adolescent Health	35	AFHS training of ANM/LHV/MPW	0.02381	2	0.05
			AFHS training of Medical Officers	0.02041	2	0.04
			Operating expenses for AH/ RKSK Clinics	0.12000	2	0.24
		36	IFA tablets under WIFS (10-19 yrs.)	0.00009	100710	9.43
			WIFS trainings (Block)	0.01212	1	0.01
			WIFS trainings (District)	0.03030	1	0.03
		37	Adolescent Health Kit	0.00144	10200	14.69
		38	Organizing Adolescent Health day	0.02653	2	0.05
		39	Any other (School Health Activities)	25.00000	1	25.00

Activity-wise approvals for 2025-26

District: Mulugu

FMR code	Programme / Theme	ROP SI. No.	Particulars	Unit Cost (Rs. in Lakhs)	Physical Target	SUM of Approved budget (Rs. In Lakhs)		
RCH.6	Family Planning	42	Compensation for female sterilization (Provide breakup for cases covered in public facility, private facility. Enhanced Compensation Scheme (if applicable) additionally provide number of PPS done. Female sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	0.01000	322	3.22		
			Female sterilization fixed day services	0.10000	10	1.00		
			Laprosopes	0.04000	5	0.20		
		43	Compensation for male sterilization/NSV (Provide breakup for cases covered in public facility, private facility. Male sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	0.01500	36	0.54		
			Male Sterilization fixed day services	0.10000	2	0.20		
		44	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector]	0.00020	16	0.00		
			PPIUCD services: Compensation to beneficiary for PPIUCD insertion	0.00300	200	0.60		
		45	Injectable contraceptive incentive for beneficiaries	0.00100	32	0.03		
			Training of Medical officers (Injectable Contraceptive Trainings)	0.20000	1	0.20		
		48	FP-LMIS training	0.52000	1	0.52		
		49	IEC & promotional activities for Vasectomy Fortnight celebration	0.30000	1	0.30		
			IEC & promotional activities for World Population Day celebration	0.20000	1	0.20		
		50	Any other (Condom Boxes)	0.01000	39	0.39		
			ASHA incentive under ESB scheme for promoting spacing of births	0.00500	598	2.99		
			FP review meetings (As per Hon'ble SC judgement)	0.10000	1	0.10		
		RCH.7	Nutrition	52	Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	0.00002	13934	0.24
					Albendazole tablets for pregnant women	0.00002	8428	0.14
					Anaemia Mukh Bharat	0.30000	1	0.30
					Any other Drugs & Supplies (Inj Ferric Carboxymaltose for Management of postnatal / lactating mothers with severe anaemia)	0.01800	460	8.28
					Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	0.00000	465660	0.51
	IFA syrups (with auto dispenser) for children (6- 60 months)			0.00013	59647	7.75		
	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs.)			0.00000	906900	2.72		
	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)			0.00000	209716	0.63		
	IFA tablets for Pregnant & Lactating Mothers			0.00000	2000000	6.00		
	Procurement of Iron sucrose for Pregnant women			0.00016	3055	0.49		
53	Albendazole Tablets for (10-19 years age group)			0.00002	71812	1.22		
	Albendazole Tablets for children (5-10 yrs.)			0.00002	38608	0.66		
	Albendazole Tablets for children (6-60months)			0.00002	40898	0.70		
	Incentive for National Deworming Day for mobilising out of school children			0.00200	484	0.97		
	Media Mix of Mid Media/ Mass Media			0.27273	1	0.27		

Activity-wise approvals for 2025-26

District: Mulugu

FMR code	Programme / Theme	ROP Sl. No.	Particulars	Unit Cost (Rs. in Lakhs)	Physical Target	SUM of Approved budget (Rs. In Lakhs)
			Printing of IEC materials and reporting formats etc. for National Deworming Day	0.30303	1	0.30
		54	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	0.00300	64	0.19
			Nutritional Rehabilitation Centres (NRC)	0.06060	1	0.06
			Operating expenses for NRCs	8.80000	1	8.80
		55	Vitamin A syrup	0.00160	3028	4.84
		56	4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToT, 4 days IYCF Trainings & 1 day Sensitisation on MAA Program)	0.50000	1	0.50
			ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	0.00400	848	3.39
		57	Others (LMUs)	0.00002	21212	0.32
		58	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	0.00100	484	0.48
			ORS	0.00003	48215	1.45
			Zinc	0.00000	155689	0.47
		61	Monitoring and Award/ Recognition for MAA programme	0.10000	1	0.10
RCH.8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	62	ASHA Incentive under NIDDCP	0.00300	488	1.46
			Health Education & Publicity for NIDDCP	0.40000	1	0.40
			Supply of Salt Testing Kit	0.00025	5808	1.45
NDCP.2	National Vector Borne Disease Control Programme (NVBDCP)	64	ACT (For Non Project states)	0.00048	100	0.05
			Any other (please specify)	0.40000	3	1.20
			ASHA Incentive/ Honorarium for Malaria and LLIN distribution	0.00025	12842	3.25
			Biological and Environmental Management through VHSC	0.01000	35	0.35
			Chloroquine phosphate tablets	0.00001	10000	0.10
			General & Focal spray	1.00000	2	2.00
			IEC/BCC for Malaria	22.50000	0	0.61
			Larvivorous Fish support	0.10000	1	0.10
			Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	1.98000	1	1.98
			Primaquine tablets 2.5 mg	0.00001	5000	0.03
			Primaquine tablets 7.5 mg	0.00001	5000	0.07
			RDT Malaria – bi-valent (For Non Project states)	0.00012	5000	0.59
			State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria)	0.15580	1	0.16
			Training / Capacity Building (Malaria)	0.77670	1	0.78
		66	Procurement of Insecticides (Technical Malathion/Cyphenothrin)	0.00555	100	0.56
		67	ASHA Incentive for Dengue and Chikungunya	0.01000	490	4.90
			Dengue & Chikungunya: Vector Control, environmental management & fogging machine	0.50000	15	7.50
			Dengue NS1 antigen kit	0.08904	10	0.89
			Epidemic preparedness (Dengue & Chikungunya)	0.50000	1	0.50
			IEC/BCC for Social mobilization (Dengue and Chikungunya)	0.50000	1	0.50
			Pyrethrum extract 2% for spare spray	0.01300	100	1.30

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District: Mulugu

FMR code	Programme / Theme	ROP Sl. No.	Particulars	Unit Cost (Rs. in Lakhs)	Physical Target	SUM of Approved budget (Rs. In Lakhs)
NDCP.3	National Leprosy Eradication Programme (NLEP)		Sentinel surveillance Hospital recurrent	1.00000	1	1.00
			Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	0.00908	100	0.91
			Test kits (Nos.) to be supplied by Gol (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)	0.11150	10	1.12
			Training / Workshop (Dengue and Chikungunya)	0.30147	1	0.30
		68	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	0.00601	158	0.95
			Lymphatic Filariasis: Morbidity Management	0.00500	38	0.19
		69	Aids/Appliance to Leprosy patients	0.17000	1	0.17
			ASHA Incentive for Treatment completion of MB cases (@ Rs 600)	0.00600	11	0.07
			ASHA Incentive for Treatment completion of PB cases (@ Rs 400)	0.00400	8	0.03
			Incentive for ASHA/AWW/Volunteer/etc for detection of Leprosy (Rs 250 for detection of an early case before onset of any visible deformity, Rs 200 for detection of new case with visible deformity in hands, feet or eye)	0.02107	484	10.20
			Supportive drugs, lab. Reagents	0.48000	1	0.48
		70	Leprosy footwear	0.00400	105	0.42
			Welfare allowance to patients for RCS	0.12000	3	0.36
		NDCP.4	National Tuberculosis Elimination Programme (NTEP)	72	Capacity building under NLEP	0.50000
	District Cell - Consumables			0.35000	1	0.35
	Mobility Support: District Cell			1.50000	1	1.50
	Office operation & Maintenance - District Cell			0.30000	1	0.30
	Travel expenses - Contractual Staff at District level			0.25000	1	0.25
73	Civil Works under TB program			0.69000	1	0.69
	Community engagement activities			1.34000	1	1.34
	Drug transportation charges			0.50000	1	0.50
	Procurement of sleeves and drug boxes			0.40000	1	0.40
				1.48000	1	1.48
	Sample collection & transportation charges			1.00000	1	1.00
	State/District TB Forums			0.11000	1	0.11
	Trainings under NTEP			0.05000	7	0.35
				0.50000	1	0.50
	Treatment Supporter Honorarium (Rs 1000)	0.01000	300	3.00		
	Vehicle hiring for drug transportation	1.00000	1	1.00		
74	TB Patient Nutritional Support under Nikshay Poshan Yojana	16.10000	1	16.10		
75	Incentive for informant (Rs 500)	0.00495	107	0.53		
	Multi-sectoral collaboration activities	1.06000	1	1.06		
76	Diagnosis and Management under Latent TB Infection Management	0.78000	1	0.78		
77	Laboratory Materials for TB program	1.60000	1	1.60		
	Treatment Supporter Honorarium (Rs 5000)	0.05000	17	0.85		
78	ACSM (State & district)	1.36000	1	1.36		
	TB Harega Desh Jeetega' Campaign	2.12000	1	2.12		
79	Tribal Patient Support and transportation charges	1.65000	1	1.65		
NDCP.6	National Rabies Control Programme (NRCP)	84	IEC/BCC under NRCP: Rabies Awareness and Do's and Don'ts in the event of Animal Bites	1.00000	1	1.00
			Monitoring and surveillance (Review meetings, Travel) under NRCP	0.50000	1	0.50
			Printing of formats for Monitoring and surveillance	0.50000	1	0.50

Activity-wise approvals for 2025-26

District: Mulugu

FMR code	Programme / Theme	ROP Sl. No.	Particulars	Unit Cost (Rs. in Lakhs)	Physical Target	SUM of Approved budget (Rs. In Lakhs)
NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)		Strengthen Animal bite and human rabies cases surveillance data entry support	0.60000	1	0.60
			Trainings of Medical Officers and Health Workers under NRCP	0.19500	1	0.20
		87	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	0.01000	220	2.20
		88	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @ Rs. 2000	0.02000	200	4.00
		93	Screening and free spectacles to school children	0.00250	250	0.63
NCD.2	National Mental Health Program (NMHP)	96	Training of PMOA under NPCB	0.02424	3	0.07
		97	Miscellaneous/ Travel	2.40000	1	2.40
			Procurement of Mental Health Drugs for PHCs	3.00000	1	3.00
NCD.3	National Programme for Health Care for the Elderly (NPHCE)		Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	0.50000	1	0.50
NCD.3	National Programme for Health Care for the Elderly (NPHCE)	99	Training of doctors and staff at DH level under NPHCE	0.05000	1	0.05
NCD.4	National Tobacco Control Programme (NTCP)	104	Coverage of Public School and Pvt School	0.05000	1	0.05
			Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	0.25000	1	0.25
NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	106	IEC/BCC for NTCP	0.05000	1	0.05
		107	District NCD Clinic	2.50000	1	2.50
			District NCD Clinic: Strengthening of lab, Mobility, Miscellaneous & Contingencies	1.00000	1	1.00
			Drugs & consumables for Diabetes, Hypertension,	0.00008	168362	14.21
		108	CHC NCD Clinic	0.32000	2	0.64
			CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	1.00000	2	2.00
			NCD Clinics at CHC/SDH	10.00000	2	20.00
		109	Innovation STEMI	1.00000	2	2.00
		110	COPD Drugs and Consumables in whole district	0.00002	168362	2.93
			District NCD Cell	0.70000	1	0.70
NCD.7	National Program for Climate Change and Human Health (NPCCHH)		District NCD Cell (TA,DA, POL)	5.00000	1	5.00
		114	IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases	0.72000	1	0.72
			Printing activities for NPCCHH	0.18000	1	0.18
			Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH	0.30000	1	0.30
NCD.8	National Oral health programme (NOHP)	115	Dental consumables	0.23500	2	0.47
NCD.9	National Programme on palliative care (NPPC)	119	Any other (GPS monitoring)	0.12000	1	0.12
			Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	9.00000	1	9.00
			Palliative care program	8.00000	1	8.00
			Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	1.00000	1	1.00

Activity-wise approvals for 2025-26

District: Mulugu

FMR code	Programme / Theme	ROP Sl. No.	Particulars	Unit Cost (Rs. in Lakhs)	Physical Target	SUM of Approved budget (Rs. In Lakhs)
NCD.11	National Programme for Prevention and Control of Deafness (NPPCD)	122	Trainings at CHC/Sub-Divisional Hospital	0.06000	2	0.12
			Trainings at District Hospital	0.15000	1	0.15
HSS(U).4	Quality Assurance	140	Kayakalp Assessments	0.40000	1	0.40
			Kayakalp Awards	2.00000	1	2.00
HSS.1	Comprehensive Primary Healthcare (CPHC)	152	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC	380.00000	0	11.40
HSS.2	Blood Services & Disorders	154	One time Screening to Identify the carriers of Sickle cell trait, β Thalassemia, Haemoglobin variants at school especially class 8 students and in newborns	0.00100	22981	22.98
			Printing of cards for screening of children for hemoglobinopathies	0.00020	22981	4.60
		156	Consumables for blood services	0.00250	800	2.00
			Equipment for Blood Banks/Blood storage units	0.42370	2	0.85
HSS.3	Community Engagement	159	ASHA incentives for routine activities	0.21600	484	104.54
			Supervision costs by ASHA facilitators(12 months)	0.12000	24	2.88
			Uniform	0.02500	484	12.10
		163	Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc.	0.99514	14	13.93
HSS.5	Referral Transport	172	Emergency ambulance/Dial 108 -BLS-Agency owned	23.09544	8	184.76
			Emergency ambulance/Dial 108 -BLS-Govt owned	16.48656	1	16.49
		174	Other ambulances	29.40000	1	29.40
HSS.6	Quality Assurance	175	Incentivisation on attainment of NQAS certification (Please provide details in Annexure)	3.00000	3	9.00
			Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	14.00000	1	14.00
		176	Assessments	#DIV/0!		1.78
			Biomedical Waste Management	0.60000	13	7.80
			Kayakalp Awards	0.42963	27	11.60
			Kayakalp Trainings	0.30000	1	0.30
			Printing of SOPs for implementation of NQAS, Kayakalp & LaQshya	1.50000	1	1.50
HSS.7	Other Initiatives to improve access	180	Paracetamol drops	0.00008	12675	0.99
			Paracetamol oral solution	0.00007	25340	1.77
HSS.8	Inventory management	184	Comprehensive Bio-Medical Equipment Maintenance Programme	3.82000	1	3.82
HSS.9	HRH	185	Total HR (Rural)	1263.80000	1	1263.80
		187	Remuneration for CHOs	4.80000	51	244.80
HSS.11	Technical Assistance	194	Medical Colleges (Any meetings)	0.01000	4	0.04
			Mobility Support - BPMU/Block	3.96000	3	11.88
			Mobility Support for DPMU/District (including SAANS supportive supervision)	3.96000	3	11.88
			Office Operation (Miscellaneous)	1.87000	1	1.87
			Others (Mobility for Epidemic teams in 4 ITDA's)	3.96000	8	31.68
			Supervision and Monitoring	2.00000	1	2.00
			Vehicle hiring	3.74000	1	3.74
			Vehicle Operation (Maintenance)	0.02000	1	0.02
			Vehicle Operation (POL)	0.82286	7	5.76
HSS.12	IT interventions and systems	195	Mobility Support for HMIS & MCTS	1.48000	1	1.48
			Printing of HMIS Formats	0.00002	17700	0.35
			Training cum review meeting for HMIS & MCTS at Block level	0.00100	904	0.90
			Training cum review meeting for HMIS & MCTS at District level	0.00500	128	0.64

