

F.No.Z.15015/22/2021-NHM-I
Government of India
Ministry of Health & Family Welfare
(National Health Mission)

Nirman Bhavan, New Delhi
Dated the 13th August 2021

To,

Choudhary Mohammad Yasin
Mission Director (NHM)
Government of J&K
Regional Institute of H&FW
Near Sainik School Nagrota, Jammu -181221

Subject: Approval of Proposals under Emergency COVID Response Package: Phase-II (ECRP-II) for the UT of Jammu & Kashmir for implementation from 1.7.2021 to 31.3.2022 - reg

This is with reference to the proposals for Emergency COVID Response Package-II (ECRP-II) for FY 2021-22 under COVID-19 Emergency Response and Health System Preparedness Package: Phase-II submitted by the UT of Jammu & Kashmir vide letter No Lr. No. SHS/NHM/J&K/P&S/7470-73 dated 20th July 2021 and subsequent updated proposal submitted vide E-mail dated 30th July 2021 for an amount of Rs. 288.26 crore. Detailed appraisal of the proposal has been conducted on 28th July 2021.

2. The Resource Envelope of the UT under under COVID-19 Emergency Response and Health System Preparedness Package: Phase-II, as communicated to the State/UT vide letter D.O. No.7 (32)/NHM-I/2021 dated 14th July 2021 is given below:

(Rupees in Crores)

State/UT	Central Share	Matching State Share	Resource Envelope under ECRP-II
Jammu & Kashmir	257.64	28.63	286.27

3. Against a Resource Envelope of Rs. **286.27 Crore** (calculated with State Share of 10%) as conveyed vide Secretary (H&FW)'s letter dated 14th July 2021, approval of competent authority is hereby conveyed to the UT of J&K for an amount of **Rs. 211.04 Crore** under COVID-19 Emergency



Response and Health System Preparedness Package: Phase-II for implementation from 1.7.2021 to 31.3.2022 subject to the following conditions:-

- 3.1 All the conditionalities outlined under the Guidance Note for Emergency COVID Response Package-II (ECRP-II) dated 14th July 2021 are applicable to ECRP-II approvals for FY 21-22.
- 3.2 All the approved activities are to be completed well before 31st March 2022.
- 3.3 States/UTs must ensure that the funds approved under ECRP -II are used ONLY for the activities indicated and under no circumstances, they should be utilized for any other activity.
- 3.4 Monthly financial report have to be submitted to MoHFW in the pre-defined FMR codes.
- 3.5 While the focus is on combating the current emergency, the larger goal of strengthening the Public Health system for epidemic preparedness should also be kept in mind while implementing the ECRP-II. Hence, such activities may be prioritizes that not only facilitate effective COVID-19 response but also strengthen public health facilities to respond to any similar outbreaks in future.
- 3.6 Funds under ECRP-II would be released in instalments. In order to ensure implementation of critical activities at the State/District levels to prepare the public healthcare system in response to the evolving pandemic, 15% of the Central Share of Resource Envelope of the State/UT, has been released in-advance to the State on 22nd July 2021.
- 3.7 The State share, as applicable as per the NHM norms and as indicated in Table at Point. 2 above, is to be released by the State at the earliest for effective completion of all the approved activities.
- 3.8 The funds under ECRP-II will flow from MoHFW to State Treasury and from State Treasury to State Health Society (SHS). The SHS will also receive the corresponding State Share and then would spend the necessary funds as per detailed activities of ECRP II, approved and enclosed in Annexure-I. Because of the urgency of the situation, it is expected that the State Government would transfer the funds under ECRP II to SHS within 7 working days from the date of release of allocation from the Central Government.



- 3.9 The Department of Expenditure has concurred with the proposal of DoHFW by way of a special dispensation, granting exemption from OM. F.No.1(13)/PFMS/FCD/2020 dated 23.03.21 of Department of Expenditure till 31.03.2022 for implementation of the revised CSS procedure pertaining to release of funds under CSS in this ECRP Phase-II scheme, on the special ground of emergency COVID-19 related expenditure (copy enclosed). The State/UT may take note of the same.
- 3.10 States/UTs must ensure that there is no duplication in the proposals sent for approval under ECRP-II with other schemes/initiatives of the Govt. of India & State Governments and a certificate to this effect must be provided by the State/UT, while submitting the Utilization Certificate of the first instalment. For receiving the next tranche of ECRP-II funds, following mandatory conditions would need to be ensured.
- a. States/UTs must ensure physical and financial progress reporting in the NHM-Progress Monitoring System (IT-enabled Dashboard) on a monthly basis
 - b. Timely updating of this dashboard is a mandatory criterion for release of next tranche of fund under ECRP-II.
- 3.11 Procurement Norms: The funds released under this package shall be utilized, duly following the mandatory conditions pertaining to Procurement as mentioned below:-
- a. Efforts should be made to ensure that there is no duplication in the procurement being done by various agencies at the State level.
 - b. All procurements should be undertaken through GeM using the resources under ECRP-II and this is a mandatory condition that the States/UTs would need to adhere to.
 - c. Wherever exceptions are to be made on this condition, the same can be taken up in exceptional circumstances, with the concurrence of AS&FA of MoHFW and after an appraisal of the State's proposal regarding the same and as assessment of the States capabilities to undertake this procurement through other robust mechanisms and institutions.

- 3.12** Monitoring and Reporting/ Dashboard: The State/UT will send the progress reports on both physical and financial progress against the approved plan on monthly basis by 7th of each month (besides updating in the Portal being created for ECRP-II) to the Ministry of Health and Family Welfare, Govt. of India.
- 3.13** Audit: The general process of annual audit undertaken by the Chartered Accountant (CA) under NHM for its programmes will also be applicable to ECRP-II and the audit report should have a separate chapter on ECRP II. The State/UT must ensure that the conditions laid down in Funds Release Order(s) issued by the Ministry under the COVID Package-II should be complied with.
- 3.14** Human Resource: Under ECRP-II, support is available only for engagement of Human Resources for Health such as PG Residents, MBBS interns, MBBS final year students, final year nursing students and final year GNM students. Accordingly, approval has been given for engagement of PG Residents, MBBS interns, MBBS final year students, final year nursing students and final year GNM students in the dedicated budget lines (S-3.1 to S-3.5) for HRH as per State's proposal. Other than the HRH approved in the dedicated FMR codes (S-3.1 to S-3.5), no other HRH or salary for HR is permitted under ECRP-II. All the temporary posts recommended under ECRP-II are only for a maximum period of 9 months (1st July 2021-31st March 2022). Engagement of this HR for this period does not entitle them to claim for continued employment through NHM resources. Approval given for engagement of specific HR such as UG Interns, PG Residents, Final MBBS, B.Sc Nursing and GNM Students may be utilized as and when required only.
- 3.15** Similarly, approval given for augmenting additional fleets of ambulances may be utilized for the periods of requirements only.



4. As per the Appraisal meeting, the details of proposed and approved activities / Emergency COVID Response Plan (ECRP) Phase II: Summary Sheet are given below:

(in Rs lakhs)			
FMR	Activity / Item of expenditure	Budget Proposed	Budget Approved
	Grand Total	28826.22	21103.66
S.1	COVID essential Diagnostics and Drugs	8651.60	5254.42
S.1.1	Provision for RAT and RT-PCR tests	5940.00	2954.42
S.1.2	Lab Strengthening for RT-PCR (only for 327 District Public Health Labs / districts not having the RT-PCR Lab in public health system)	711.60	300.00
S.1.3	Essential drugs for COVID19 management	2000.00	2000.00
S.2	Ramping up Health Infrastructure with focus on Paediatric care units	15472.06	12617.92
S.2.1	Establishing dedicated Paediatric care units	7216.14	5079.00
S.2.2	Establishing Paediatric CoEs at Medical Colleges/ State Hospital/ Central Government Hospital	1000.00	493.00
S.2.3	Establishing additional Beds by provision of units closer to the community	253.67	253.67
S.2.4	ICU beds in public healthcare facilities including 20% paediatric ICU beds	4802.25	4802.25
S.2.5	Field Hospitals (50/ 100 bedded)	0.00	0.00
S.2.6	Referral transport	600.00	390.00
S.2.7	Support for Liquid Medical Oxygen (LMO) plant (with MGPS) including site preparedness and installation cost	1600.00	1600.00
S.3	Enhancement of Human Resources for Health	2426.40	2209.32
S.3.1	Medical PG Interns	720.00	720.00
S.3.2	Medical UG Interns	312.84	312.84
S.3.3	Final year MBBS students	324.72	324.72
S.3.4	Final Year GNM Nursing students	699.84	482.76

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FMR	Activity / Item of expenditure	Budget Proposed	Budget Approved
S.3.5	Final Year B.Sc. Nursing students	369.00	369.00
S.4	IT Interventions - Hospital Management Information System and Tele- Consultations	2154.16	900.00
S.4.1	Hospital Management Information System (HMIS)	900.00	900.00
S.4.2	Strengthening the Telemedicine/ Tele-consultation Hubs	1254.16	0.00
S.8	Capacity Building and Training for ECRP II coponents	122.00	122.00

Detailed proposals and approval details are given at Annexure-I

5. Outcome/Outputs

- 5.1 The minimum non-negotiable outputs of the ECRP-II for the UT shall be as under:

Particular	Status
One Pediatric Unit in every district.	UT to ensure one Pediatric Unit in every district.
One Centre of Excellence for Pediatric per state.	UT is establishing 02 Pediatric Center of Excellence 01 each for Jammu and Kashmir.
Functional Hospital Management Information System across all district hospitals.	UT has functional HMIS system in 2 DHs. UT to operationalize HMIS in remaining 18 DHs.
RT-PCR testing facility in public healthcare system in all the districts.	UT to ensure RT-PCR testing facility in public healthcare system in all the 20 districts.
At least one LMO plant (with MGPS) in each district	LMO plant is available in each district of the UT. UT to operationalize additional 13 LMOs approved in ECRP-II.

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5.2 The other detailed key deliverables for the UT for the various components of ECRP-II are given at Annexure-II.

6. Accordingly, approval of the competent authority is hereby conveyed to the UT of J&K for an amount of **Rs. 211.04 Crore** under COVID-19 Emergency Response and Health System Preparedness Package: Phase-II for implementation from 01.07.2021 to 31.03.2022. The conditions mentioned supra, would need to be meticulously adhered to by the State/UT Governments.


(Dr. Sachin Mittal)
Director (NHM-II)
Ph: 011-23063523

Copy to

- Principal Secretary, Health, Government of J&K
- PPS to AS&MD, MoHFW
- PPS to JS Policy, MoHFW
- NHM-II Section to host in the NHM Website

Annexure-I: Detailed proposals and approvals under Emergency COVID Response Plan (ECRP) Phase II of J&K

(in Rs lakhs)

FMR	SI No	Activity / Item of expenditure	Unit Cost (In Rs./ unit)	No. of Units Proposed	Budget Proposed	Budget Approved	Remarks
		Grand Total			28826.22	21103.66	
S.1		COVID Essential Diagnostics and Drugs			8651.60	5254.42	
S.1.1		Provision for RAT and RT-PCR tests			5940.00	2954.42	
	1	No. of RTPCR test Kits	50	1800000	900.00	900.00	Rs. 900 lakh is approved for procuring RT-PCR test kits @INR 50 per RTPCR kit for 18 lakh test kits.
	2	No. of Rapid Antigen Test Kits	70	7200000	5040.00	2054.42	Rs. 2054.42 lakh is approved for procuring 29,34,887 Rapid Antigen test kits @INR 70 per kit.
S.1.2		Lab Strengthening for RT-PCR (Budget Proposed by UT for Mobile Testing Vans)	20160000	1	201.60	0.00	Mobile testing Van is not approved.
	1	Budget proposed for establishing RT-PCR Lab (with five year warranty) including procurement of RT-PCR Machine, biosafety cabinet, essentials such as -20 degree	5100000	10	510.00	300.00	As per norms, the support upto Rs. 30 lakhs per RT-PCR district unit for 10 districts is approved for RT-PCR machines (consumables, AMC, etc.) in the District Public Health Labs presently not having RT-PCR facility.

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FMR	SI No	Activity / Item of expenditure	Unit Cost (In Rs./ unit)	No. of Units Proposed	Budget Proposed	Budget Approved	Remarks
		Celsius Freezer, pipettes, refrigerated centrifuge, vortex, etc					
S.1.3		Essential drugs for COVID19 Management, including maintaining buffer stock	1000000 0	20	2000.00	2000.00	As per the norms, support for Rs. 1.00 Crore per district for 20 districts is approved for ensuring availability of essential drugs including buffer stock of drugs for COVID19 management.
S.2		Ramping up Health Infrastructure with focus on Paediatric care units					
S.2.1		Establishing dedicated Paediatric care units					
	1	Establishment of 32 bedded Paediatric Care Unit in DHs with ≤ 100 beds (List of hospitals to be attached)	2255171	7	1578.62	1182.00	Approved Rs 1182.00 Lakh @ Rs 1.30 lakhs* per bed for establishment of 20 bedded Paediatric Unit at DH Handwara (Kupwara), CHC Surankote and Rs 226.00 lakh** per institution for establishment of 12 bedded Hybrid ICU in 5 institutions (DH Budgam, DH Kulgam, DH Ramban, DH Samba, DH Handwara)



FMR	Sl No	Activity / Item of expenditure	Unit Cost (In Rs./ unit)	No. of Units Proposed	Budget Proposed	Budget Approved	Remarks
							<p>as per revised costing norms applicable in the existing infrastructure with the conditionality that the UT needs to ensure availability of adequate HR and provision of Tele-ICUs, mentoring and technical hand holding with the Centre of Excellence for Paediatric care.</p> <p>The UT may ensure provision for stay of beds for Parents/ Guardian in these facilities and incur expenditure as per actuals.</p> <p>All pediatric beds must be supported by oxygen supply, drugs, equipment as per Gol guidelines on "Operationalisation of COVID care services for children and adolescent".</p> <p>The UT to ensure that there is no duplication of resources in terms of oxygen source, equipment etc.</p> <p>The UT to follow ECRP-II guidelines.</p> <p>Note</p> <p>* It includes Rs.60,000/- for oxygen support for each bed with manifold & copper pipeline.</p> <p>** It includes Rs.80,000/- for Oxygen (1 oxygen bed with manifold & copper pipeline).</p>

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FMR	Sl No	Activity / Item of expenditure	Unit Cost (In Rs./ unit)	No. of Units Proposed	Budget Proposed	Budget Approved	Remarks
							The UT has to ensure that there is no duplication of resources for oxygen support to the paediatric beds and the support under MGPS for the entire hospital where the paediatric units are located.
	2	Establishment of 42 bedded Paediatric Care Unit in DH with more than 100 beds (List of hospitals to be attached) - 14 District Hospitals and 12 Medical Colleges	2013400 0	28	5637.52	3,897.00	<p>Approved Rs. 3,897.00 lakh</p> <p>@ Rs 1.30 lakhs* per bed for establishment of 30 bedded Pediatric ward in 13 institutions and @ Rs 226.00** lakhs per institution for establishment of 12 bedded Hybrid ICU in 15 institutions as per revised costing norms applicable in the existing infrastructure with the conditionality that the UT needs to ensure availability of adequate HR and provision of Tele-ICUs, mentoring and technical hand holding with the Centre of Excellence for Paediatric care.</p> <p>The UT may ensure provision for stay of beds for Parents/ Guardian in these facilities and incur expenditure as per actuals.</p> <p>All pediatric beds must be supported by oxygen</p>

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FMR	Sl No	Activity / Item of expenditure	Unit Cost (In Rs./ unit)	No. of Units Proposed	Budget Proposed	Budget Approved	Remarks
							<p>supply, drugs, equipment as per Gol guidelines on "Operationalisation of COVID care services for children and adolescent".</p> <p>The UT to ensure that there is no duplication of resources in terms of oxygen source, equipment etc.</p> <p>The UT to follow ECRP-II guidelines.</p> <p>Note</p> <p>* It includes Rs.60,000/- for oxygen support for each bed with manifold & copper pipeline.</p> <p>** It includes Rs.80,000/- for Oxygen (1 oxygen bed with manifold & copper pipeline).</p> <p>The UT has to ensure that there is no duplication of resources for oxygen support to the paediatric beds and the support under MGPS for the entire hospital where the paediatric units are located.</p>
S.2.2		Establishing Paediatric CoEs at Medical Colleges/ State Hospital/ Central Government Hospital	5000000 0	2	1000.00	493.00	<p>Approved Rs. 493.00 lakh</p> <p>1. Rs 133.30 lakh for establishment of 01 Paediatric Center of Excellence at SMGS Hospital, Jammu and</p> <p>2. Rs. 360.00 lakh for 01 Paediatric Center of Excellence at New 500 bedded Paediatric</p>

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FMR	SI No	Activity / Item of expenditure	Unit Cost (In Rs./ unit)	No. of Units Proposed	Budget Proposed	Budget Approved	Remarks
							Hospital, Bemina, Srinagar as per revised costing norms applicable in the existing infrastructure with the conditionality that the support provided under ECRP-II includes upgradation/ renovation for physical infrastructure, IT equipment's (Software and hardware) for HUB and SPOKE, Telemedicine Server Platform, internet connection, monitoring, training, honorarium for Tele-consultation services, follow-up consultations etc. The UT to ensure all activities as per ECRP-II guidelines and incur expenditure as per actual.
S.2.3		Establishing additional Beds by provision of Prefab Units closer to the community					
	1	No. of 6 bedded units at SHC level					
	2	No. of 6 bedded units at PHC level (List of PHCs to be attached)	983400	8	78.67	78.67	Approved Rs 78.67 lakh @ Rs 9.83 lakhs per 6-bedded unit for the establishment of 6 bedded Prefab Units at PHC Mattan, PHC samboora, PHC PuniReasi, PHC Rattan Pur Samba

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FMR	Sl No	Activity / Item of expenditure	Unit Cost (In Rs./ unit)	No. of Units Proposed	Budget Proposed	Budget Approved	Remarks
							and 2 in District Srinagar and 2 in District Jammu. The above approvals are with the conditionality that electrical and plumbing line should be decided prior to setting up prefab structure otherwise, tampering such structures may affect its shelf life.
	3	No. of 20 bedded units at CHC level (List of CHCs to be attached)	3500000	5	175.00	175.00	Approved Rs 175.00 lakh @ Rs 35.00 lakh per 20-bedded unit for the establishment of 20-bedded Prefab Units at SDH Magam District Budgam and SDH Sogam District Kupwara in Kashmir and CHC Bhaderwah, District Doda and CHC Ramgarh, District Samba and CHC Bani District Kathua with the conditionality that electrical and plumbing line should be decided prior to setting up prefab structure otherwise, tampering such structures may affect its shelf life.
S.2.4		ICU beds in public healthcare facilities including 20%					

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FMR	SI No	Activity / Item of expenditure	Unit Cost (In Rs./ unit)	No. of Units Proposed	Budget Proposed	Budget Approved	Remarks
		paediatric ICU beds					
	1	No of ICU beds (duly indicating number of Paediatric ICU beds separately) added at Medical Colleges	1685000	105	1769.25	1769.25	Approved Rs. 1769.25 Lakh for establishment of 105 ICU beds at 7 GMCs @Rs. 16.85 Lakhs /Bed with the conditionality that 1. 20% of recommended beds will be pediatric ICU Beds. 2. Place of such beds can be decided by the state depending upon the availability of HR, logistics, equipment etc.
	2	No of ICU beds (duly indicating number of Paediatric ICU beds separately) added at District Hospitals (other than the Paediatric units mentioned at Para 31.2.1)	1685000	180	3033.00	3033.00	Approved Rs. 3033.00 lakh @ Rs 16.85 lakh per ICU Bed for the creation of 180 ICU Beds at Health Institutions under control of DHS J&K with the conditionality that 1. 20% of recommended beds will be pediatric ICU Beds. 2. Place of such beds can be decided by the state depending upon the availability of HR, logistics, equipment etc.
	3	No of ICU beds added at Sub District Hospitals (other than the Paediatric units mentioned at Para 31.2.1)					

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FMR	SI No	Activity / Item of expenditure	Unit Cost (In Rs./ unit)	No. of Units Proposed	Budget Proposed	Budget Approved	Remarks
	4	No of ICU beds added at Community Health Centres (other than the Paediatric units mentioned at Para 31.2.1)					
	5	No of ICU beds added at Public healthcare facilities, other than the four mentioned above (other than the Paediatric units mentioned at Para 31.2.1)					
S.2.5		Field Hospitals (50/ 100 bedded)					
	1	Establishment of 100 bedded Field Hospitals					
	2	Operational expenses for above 100 bedded Field Hospitals					
	3	Establishment of 50 bedded Field Hospitals					
	4	Operational expenses for above 50 bedded Field Hospitals					

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FMR	SI No	Activity / Item of expenditure	Unit Cost (In Rs./ unit)	No. of Units Proposed	Budget Proposed	Budget Approved	Remarks
S.2.6		Referral transport			600.00	390.00	
		Support for additional ambulances for nine months and preference to be given for ALS Ambulances	6000000 0	1	600.00	390.00	<p>Approved a lump sum amount of Rs 390.00 lakh as opex cost for 30 ambulances for 9 months with the following conditionality:</p> <ol style="list-style-type: none"> 1. These ambulances are additional ambulances in addition to existence fleet. 2. The state must saturate ambulances to one ALS per block. 3. The ambulance preferably should be providing ALS facility. 3. To monitor the following parameters: average calls received per day, number of trips and total kilometers travelled per day for each ambulance, avg. response time per day for each ambulance, average breakdown time in a month for each ambulance, percentage of EMTs trained, their type and duration of training, etc.



FMR	SI No	Activity / Item of expenditure	Unit Cost (In Rs./ unit)	No. of Units Proposed	Budget Proposed	Budget Approved	Remarks
S.2.7		Support for Liquid Medical Oxygen (LMO) storage tank (with MGPS) including site preparedness and installation cost-Proposed to establish LMO in 23 DH/SDH hospitals. State is providing gas pipeline connections from state funds	8000000	20	1600.00	1600.00	Approved Rs. 1600.00 lakh for establishing 20 LMO plants (with MGPS) @ INR 80 lakhs per unit.
S.3		Enhancement of Human Resources for Health			2426.40	2209.32	
S.3.1		Medical PG Residents	25000	320	720.00	720.00	Approved for engaging 320 Medical PG Residents @ Rs 25000 pm on temporary basis for COVID management (till 31.03.2022).
S.3.2		Medical UG Inters	22000	158	312.84	312.84	Approved for engaging 158 Medical UG Interns @ Rs 22000 pm on temporary basis for COVID management (till 31.03.2022).
S.3.3		Final year MBBS students	22000	164	324.72	324.72	Approved for engaging 164 final year MBBS students @ Rs 22000 pm on temporary basis for COVID management (till 31.03.2022).

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FMR	SI No	Activity / Item of expenditure	Unit Cost (In Rs./ unit)	No. of Units Proposed	Budget Proposed	Budget Approved	Remarks
S.3.4		Final Year GNM Nursing students	18000	432	699.84	482.76	Approved for engaging 298 final year GNM Nursing students @ Rs 18000 pm on temporary basis for COVID management (till 31.03.2022).
S.3.5		Final Year B.Sc. Nursing students	20000	205	369.00	369.00	Approved for engaging 205 final year B.Sc Nursing students @ Rs 20000 pm on temporary basis for COVID management (till 31.03.2022).
S.4		IT Interventions - Hospital Management Information System and Tele- Consultations			2154.16	900.00	
S.4.1		Hospital Management Information System (HMIS) – to be implemented in 426 District Hospitals of the Country (HR support is not covered)	5000000	18	900.00	900.00	Approved Rs. 900 Lakh for implementation of eHospital in 18 DHs.
	1	Support to DHs to implement all modules of HMIS in District Hospitals					
S.4.2		Strengthening the Telemedicine/ Tele-			1254.16	0.00	



FMR	Sl No	Activity / Item of expenditure	Unit Cost (In Rs./ unit)	No. of Units Proposed	Budget Proposed	Budget Approved	Remarks
		consultation Hubs					
	1	No of District Hubs established with required hardware and other essentials.	5718000	20	1143.60	0.00	Not approved. As per guidelines of ECRP, fund can be provided for creation of infrastructure. Such model of Tele ICU Service is not recommended.
	2	No of District Hubs strengthened with required hardware and other essentials					
	3	No of Spokes established with required hardware and other essentials.	74200	149	110.56	0.00	Not Approved.
	4	No of Spokes strengthened at CHCs,UPHCs, PHCs and Health Subcentres					
S.8		Capacity Building and Training for ECRP II components					
	1	Training on IT interventions including HMIS implementation					
	2	Training on Paediatric COVID19 management	500000.00	20	100.00	100.00	Approved Rs. 100.00 lakh for Training on Paediatric COVID19 management @ Rs. 5 lakh per district (2 batch per district @ 2.5 Lakh

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FMR	Sl No	Activity / Item of expenditure	Unit Cost (In Rs./ unit)	No. of Units Proposed	Budget Proposed	Budget Approved	Remarks
							per batch) for 20 districts in the UT. UT is requested to book expenditure as per actuals following RCH Training Norms.
	3	CME of the professionals					
	4	Other trainings (15 days visiting fellowship programme for the staff of 22 ICUs of the UT in Collaboration with the AIIMS New Delhi)	100000	22	22.00	22.00	Approved.

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Anexure-II : Key Deliverables of ECRP-II of J&K

SI No	Major Milestones		Outcome by March 2022	Annexure
1.a	RAT and RT-PCR tests	No. of tests	18,00,000	NA
1.b	Rapid Antigen Test Kits	No. of kits	29,34,887	NA
2.	RT-PCR Lab	No. of Labs	10	Appendix I
3.	Establishing dedicated Paediatric care units (42 bedded)	DH	12 bedded ICU in 14 DHs , 30 bedded Paediatric ward in 8 DHs .	Appendix II
		Medical college	12 bedded Hybrid ICU and 30 bedded Paediatric ward in 5 GMCs .	
4	Establishing dedicated Paediatric care units (32 bedded)	DH	12 bedded Hybrid ICU in & 20 bedded Paediatric Unit in (1DH at Handwara)	Appendix III
		CHCs	20 oxygen supported beds in 1 CHC Surankote	
5	Establishing PediatricCoEs	Name of Institution	1. SMGS, Hospital Jammu 2. New 500 bedded Paediatric Hospital, Bemina, Srinagar	
6	Augmentation of 6 beds units at HWC-SC/HWC-PHCs and 20 bedded units at CHCs	HWC-SHC	0	NA
		HWC-PHC	8	Appendix IV
		CHC	5	Appendix IV.a
7.	No of ICU beds (duly indicating number of Paediatric ICU beds separately)	Medical Colleges	7	Appendix V
		District Hospitals	14	
		Sub District Hospitals	NA	
		Community Health Centres	7	
		Public healthcare facilities, other than the four mentioned above	NA	NA
8.	Field Hospital	100 bedded	NA	NA
		50 bedded	NA	NA
9	Referral transport	State Budget	NA	NA
		ECRP-II	30	Appendix VI
10	LMO with 10 KL capacity with MGPS	State Budget	NA	Appendix VII
		ECRP-II	20	

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SI No	Major Milestones		Outcome by March 2022	Annexure
		PM Cares	NA	NA
		Other source	NA	NA
		MBBS Intern (UG)	158	NA
		Residents (PG)	320	NA
		Final Year MBBS students	164	NA
11	Enhancement of Human resources	Final year B.Sc Nursing Students	205	NA
		Final year GNM Nursing Students	432	NA
12	Implementation of HMIS	Number of District Hospitals	18	Appendix VIII
		Any other facility	NA	
13	Teleconsultation- Hub	DH	0	NA
		Medical college	NA	NA
14	Teleconsultation- Spoke	SC		NA
		PHC	0	
		CHC		NA
		Any other Center		NA

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Appendix– I

List of Facilities proposed for establishment of RTPCR Labs

S. No	District Name	Facility Name
1.	Shopian	District Hospital
2.	Kulgam	District Hospital
3.	Budgam	District Hospital
4.	Bandipora	District Hospital
5.	Kupwara	District Hospital
6.	Samba	District Hospital
7.	Reasi	District Hospital
8.	Kishtwar	District Hospital
9.	Ramban	District Hospital
10.	Poonch	District Hospital



List of District Hospitals and Medical Colleges proposed for Establishment of Paediatric Care Unit (42 Bedded/32 Bedded)

S. No.	Name of District	Name of facility	Addl. Beds	
			No of Hybrid ICU Beds	No of Pediatric Beds
1	Bandipora	DH Bandipora	12	30
2	Budgam	DH Budgam	12	0
3	Ganderbal	DH Ganderbal	12	30
4	Jammu	G N Hosp Jammu	12	0
5	Kishtwar	DH Kishtwar	12	30
6	Kulgam	DH Kulgam	12	0
7	Kupwara	DH Handwara	12	20
8	Poonch	DH Poonch	12	30
9	Pulwama	DH Pulwama	12	30
10	Ramban	DH Ramban	12	0
11	Reasi	DH Reasi	12	0
12	Samba	DH Samba	12	0
13	Shopian	DH Shopian	12	30
14	Srinagar	JLNM Hospital	12	30
15	Udhampur	DH Udhampur	12	30
16	Anantnag	GMC Anantnag	12	30
17	Baramulla	GMC Baramulla	12	30
18	Rajouri	GMC Rajouri	12	30
19	Kathua	GMC Kathua	12	30
20	Doda	GMC Doda	12	30
21	Poonch	CHC Suramnkote	0	20
Total			240	430



Appendix– IV**List of Primary Health Centres (Rural & Urban) proposed for Establishment of
(6 Bedded) Units**

S.No	Name of the District	Facility Name
1	Anantnag	Primary Health Centre, Mattan
2	Pulwama	Primary Health Centre, Samboora
3	Reasi	Primary Health Centre, Pouni
4	Samba	Primary Health Centre, Rattnapur
5	Srinagar	2 Primary Health Centres
6	Jammu	2 Primary Health Centres

Appendix– IV(a)**List of Community Health Centres proposed for Establishment of (20 Bedded) Units**

S. No.	District Name	Facility Name
1	Budgam	Community Health Centre, Magam
2	Kupwara	Community Health Centre, Sogam
3	Doda	Community Health Centre, Bhaderwah
4	Samba	Community Health Centre, Ramgarh
5	Kathua	Community Health Centre, Bani



Appendix– V**List of District Hospitals and Medical Colleges proposed for Establishment of ICU Beds**

S No	District	Name of the Facility	No of Beds
1	Jammu	GMC Jammu	30
2	Srinagar	GMC Srinagar	20
3	Anantnag	GMC Anantnag,	10
4	Baramulla	GMC Baramulla,	10
5	Doda	GMC Doda,	10
6	Kathua	GMC Kathua	10
7	Rajouri	GMC Rajouri	10
8	Anantnag	CHC Bijbehara	10
9	Bandipora	DH Bandipora	10
10	Baramulla	SDH Sopore	20
11	Budgam	DH Budgam	10
12	Ganderbal	DH Ganderbal	10
13	Kulgam	DH Kulgam	10
14	Kupwara	SDH Kupwara	10
15	Pulwama	DH Pulwama	10
16	Shopian	DH Shopian	10
17	Srinagar	JLNM Hospital, Srinagar	10
18	Udhampur	DH Udhampur	8
19	Samba	DH Samba	7
20	Kishtwar	DH Kishtwar	7
21	Ramban	DH Ramban	8



S No	District	Name of the Facility	No of Beds
22	Poonch	DH Poonch	8
23	Reasi	DH Reasi	8
24	Kathua	SDH Basholi	4
25	Doda	SDH Bhaderwah	4
26	Rajouri	SDH Suderbani	4
27	Jammu	CHC Kot Bhalwal	4
28	Jammu	Govt Hospital Gandhinagar Jammu	8
<i>Total</i>			280

Appendix– VI

Referral transport

As submitted by the UT, 30 Ambulances will be deployed for COVID, out of which 9 Ambulances are funded by the World Bank and remaining 21 Ambulances will be chosen from the available fleet of Ambulances.



Appendix– VII

List of facilities proposed for Establishment of Liquid Medical Oxygen

Sl. No	District	Name of Facility
1	Anantnag	Govt. Medical College, Anantnag
2	Shopian	District Hospital
3	Kulgam	District Hospital
4	Pulwama	District Hospital
5	Budgam	District Hospital
6	Srinagar	SKIMS Medical College, Bemina
7	Ganderbal	District Hospital
8	Bandipora	District Hospital
9	Baramulla	Govt. Medical College, Baramulla
10	Kupwara	District Hospital
11	Jammu	Govt. Medical College, Jammu
12	Samba	District Hospital
13	Kathua	Govt. Medical College, Kathua
14	Reasi	District Hospital
15	Udhampur	District Hospital
16	Doda	Govt. Medical College, Doda
17	Kishtwar	District Hospital
18	Ramban	District Hospital
19	Rajouri	Govt. Medical College, Rajouri
20	Poonch	District Hospital

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Appendix– VIII**List of Hospitals proposed for implementation of HMIS in the District Hospital**

S. No	District Name	Facility Name
1.	Anantnag	Govt. Medical College, Anantnag
2.	Shopian	District Hospital
3.	Kulgam	District Hospital
4.	Pulwama	District Hospital
5.	Budgam	District Hospital
6.	Ganderbal	District Hospital
7.	Bandipora	District Hospital
8.	Baramulla	Govt. Medical College, Baramulla
9.	Kupwara	District Hospital
10.	Samba	District Hospital
11.	Kathua	Govt. Medical College, Kathua
12.	Reasi	District Hospital
13.	Udhampur	District Hospital
14.	Doda	Govt. Medical College, Doda
15.	Kishtwar	District Hospital
16.	Ramban	District Hospital
17.	Rajouri	Govt. Medical College, Rajouri
18.	Poonch	District Hospital

