

E. STRATEGIC PLANNING CELL

Rajasthan Health Systems Development Project has been started by the Govt. of Rajasthan with assistance of World Bank to strengthen the secondary tier of the Health Care System. The strengthening is being done through improvements in Quality, Effectiveness, and Coverage up to 1st referral level and to achieve better efficiency in the allocation and utilization of health care resources through policy and institutional development. The total project cost is Rs. 472.58 Crore, out of which 16.02% is the State Govt. Share.

For implementing the project and for proper and scheduled execution of works, a detailed Project Implementation Plan (PIP) has been worked out for the project period.

The original Cost of the project is Rs. 472.58 Crores, the activity wise bifurcation of which is as under:-

S.No.	Activity	Cost (In Crores)
1.	Civil Works	175.08
2.	Procurement	138.00
3.	Training	18.85
4.	Consultancy, IEC, Workshop & other Services	66.00
5.	Recurrent Cost	74.65
Total		472.58

ESTABLISHMENT: - The Project Monitoring Unit (PMU) is functional. All the Seven cells: - Strategic Planning Cell, Engineering Cell, Equipment Procurement & Maintenance Cell, Financial Management Cell, Quality Improvement & Information Cell, Human Resources Cell and Community Initiatives Cell have been created and posting of required staff has been made. All the 32 District Project Monitoring Units are functional and required staff is in place.

FINANCIAL STATUS: - Following is the financial status of the project:-

(Rs. In Crores)

Year	Budget Provision	Revised Provision As Per State Plan	Actual Expenditure
2004-05	91.92	12.63	2.38
2005-06	78.54	52.79	44.39
2006-07	85.00	75.00	68.48
2007-08	154.00	104.00	91.75
2008-09	154.00	154.00 (Provision)	44.31 (up to Nov. 08)
Total			251.31

Studies

ACTION PLAN FROM SEPTEMBER'08 UNTIL MARCH'09

Planned physical activity		Budgeted expenditure
activity		
End term evaluation for civil works and Availability and usage of equipments- use, mgmt. and maintenance and usage of pharmaceuticals, HCWM supplies and furniture		35 lakhs
End term evaluation for patient satisfaction		20 lakhs
End term evaluation Health Care waste management	Cannot be done before June, 2009 since the training will not be over by then.	10 lakhs
Proposed physical activity		Estimated Expenditure
activity		
Study tours to Tamil Nadu, and Bangalore January, 2009.		4 lakhs

Workshops

ACTION PLAN FROM SEPTEMBER'08 UNTIL MARCH'09

Planned physical activity		Budgeted Expenditure
Activity	Timeline	
Annual Stakeholder workshop for year 4	Done in August	Approximatey 4 lakhs is the pending payment
Annual consultation with major stakeholders (district level)	January, 2009	32 lakhs
Policy related issue (DPC-DPM convergence of issues and activities)	January, 2009	30.lakhs
Policy related issue MTR dissemination and policy development	December, 2008	10 lakhs

Proposed physical activity		Estimated Expenditure
Activity	Timeline	
Sensitization workshop for DPC-DPM convergence issues at district level	January, 2009	32 lakhs
Dissemination of policy at district level	February, 2009	32 lakhs
Annual consultation of major stakeholders at state level	March, 2009	20 lakhs