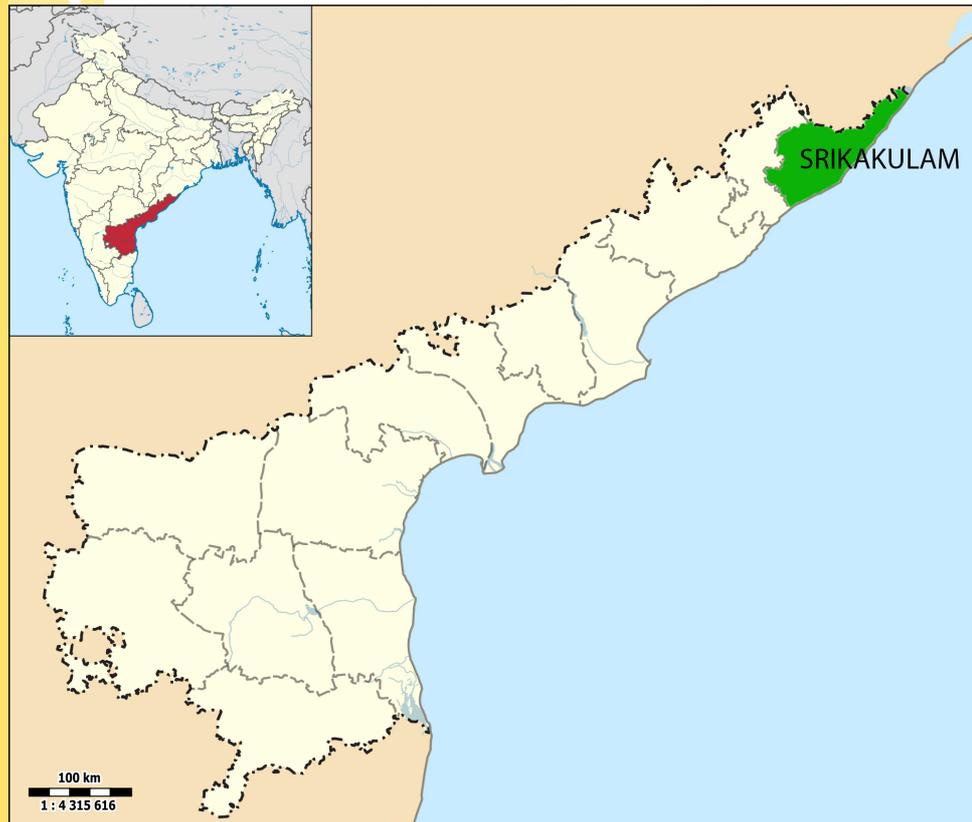


APPROVAL OF DISTRICT PROGRAMME
IMPLEMENTATION PLAN 2014-15
SRIKAKULAM DISTRICT, A.P



SIRKAKUKLAM

District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
A	REPRODUCTIVE AND CHILD HEALTH	2128.65
A.1	MATERNAL HEALTH	478.88
A.1.1	Operationalise Facilities	
A.1.2.2.	Monthly Village Health and Nutrition Days	105.67
A.1.3	Janani Suraksha Yojana / JSY	148.63
A.1.3.1	Home deliveries	1.50
A.1.3.2	Institutional deliveries	75.13
A.1.3.2.a	Rural	62.73
A.1.3.2.b	Urban	10.76
A.1.3.2.c	C-sections	1.64
A.1.3.3	Administrative Expenses	2.59
A.1.3.4	Incentives to ASHA	69.41
A.1.4	Maternal Death Review (both in institutions and community)	0.10
A.1.5	Other strategies/activities (please specify)	1.12
A.1.5.1	Line listing and follow-up of severely anemic women	1.12
A.1.6	JSSK- Janani Shishu Surakhsha Karyakram	223.35
A.1.6.1	Drugs and Consumables	99.80
A.1.6.2	Diagnostic	25.60
A.1.6.3	Blood Transfusion	2.52
A.1.6.4	Diet (3 days for Normal Delivery and 7 days for Caesarean)	28.23
A.1.6.5	Free Referral Transport	67.20
A.2.	CHILD HEALTH	59.41
A.2.2	Facility Based Newborn Care/FBNC	35.34
A.2.2.1	SNCU	14.04

SIRKAKUKLAM

District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
A.2.2.2	NBSU	10.50
A.2.2.3	NBCC	10.80
A.2.3	Home Based Newborn Care/HBNC	4.78
A.2.3.1	Visiting newborn in first 42 days of life	4.78
A.2.8	Child Death Review	3.00
A.2.10	JSSK (for Sick infants up to 1 year)	12.48
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)	1.60
A.2.10.2	Diagnostics	1.50
A.2.10.3	Free Referral Transport	9.38
A.2.11	Any other interventions (eg; rapid assessments, protocol development)	3.81
A.2.11.1	Rapid Assessment of SNCUs & NRCs,	1.08
A.2.11.2	Child Health Clinics	2.73
	Sub-total Child Health	59.41
A.3	FAMILY PLANNING	144.07
A.3.1	Terminal/Limiting Methods	131.37
A.3.1.1	Female sterilization camps	8.19
A.3.1.2	NSV camps	1.25
A.3.1.3	Compensation for female sterilization (Provide breakup: APL (@Rs 650)/BPL (@Rs 1000) ; Public Sector (@Rs 1000)/Private Sector (@Rs 1500))	109.52
A.3.1.4	Compensation for male sterilization/NSV (@Rs 1500)	12.41
A.3.2	Spacing Methods	7.02
A.3.2.1	IUCD camps	0.78
A.3.2.2	Compensation for IUCD insertion at health facilities	2.36
A.3.2.3	PPIUCD services (Incentive to provider @Rs 150 per PPIUCD insertion)	3.00
A.3.2.5	Orientation/review of ASHA/ANM/AWW (as applicable)for Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	0.88
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	2.16

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District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
A.3.5	Other strategies/activities:	0.45
A.3.5.1	Orientation workshop,QAC meetings	0.38
A.3.5.2	FP review meetings	0.08
A.3.6	Family Planning Indemnity Scheme	3.07
	Sub-total Family Planning Compensation	127.30
	Sub-total Family Planning (excluding compensation)	16.78
A.4	ADOLESCENT HEALTH / RKSK (Rashtriya Kishore Swasthya Karyakram)	2.70
A.4.1	Facility based services	1.92
A.4.1.4	Operating expenses for existing clinics	0.63
A.4.1.5	Mobility support for ARSH/ICTC counsellors	1.29
A.4.2	Community level Services	0.78
A.4.2.1	Incentives for Peer Educators	0.78
	Sub-total Adolescent Health	2.70
A.5	RBSK	136.05
A.5.1	Operational Cost of RBSK (Mobility support,DEIC etc)	59.26
A.5.1.3	Mobility support for Mobile health team	58.96
A.5.1.4	Operation cost of DEIC	0.30
A.5.2	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines)	76.78
	Sub-total RBSK	136.05
A.6.	TRIBAL RCH	12.93
A.6.3	Outreach activities	3.75
A.6.4	Other Tribal RCH strategies/activities (please specify)	9.18
A.6.4.1	Special Performance Based incentives per Year	0.25

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District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
A.6.4.2	Cash Award for Best Performin PHC	0.14
A.6.4.3	Wages for transportaion of patients from hill tops to nearest roads in PALKI	2.79
A.6.4.4	BWH Maintanance	6.00
	Sub-total Tribal Health	12.93
A.7	PNDT Activities	10.06
A.7.1	Support to PNDT cell	0.37
A.7.2	Other PNDT activities (please specify)	9.69
A.7.2.1	Capacity buildings and sub district appropriate authorities	1.37
A.7.2.5	Monitoring Mechanism	4.32
A.7.2.7	NGO Net-Work for survey IEC and Decoy	1.00
A.7.2.8	Mobility Support Hired vehicle for State and 13	3.00
	Sub-total PNDT activities	10.06
A.8	Human Resource	1216.44
A.8.1	Contractual Staff & Services	948.82
A.8.1.1.1.f	Sub Centres	515.62
A.8.1.1.2	Staff Nurses	173.38
A.8.1.2.1	Laboratory Technicians	1.08
A.8.1.3.1	Obstetricians and Gynecologists	7.20
A.8.1.3.5	Specialists for CH (Pediatrician etc) in SNCU,NBSU,NRC	14.40
A.8.1.5	Medical Officers	25.20
A.8.1.7.1	Pharmacist	0.76
A.8.1.7.3	OT technicians/assistants	5.83
A.8.1.7.4	RBSK teams (Exclusive mobile health team & DEIC Staff)	154.01
A.8.1.7.4.1	MOs- AYUSH/MBBS	100.80
A.8.1.7.4.2	Staff Nurse/ ANM	18.00

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District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
A.8.1.7.4.3	Pharmacists	18.00
A.8.1.7.4.4	DEIC	16.01
A.8.1.7.4.4.a	Pediatrician	3.60
A.8.1.7.4.4.b	MO, MBBS	1.80
A.8.1.7.4.4.c	MO, Dental	1.50
A.8.1.7.4.4.d	SN	0.77
A.8.1.7.4.4.e	Physiotherapist	1.50
A.8.1.7.4.4.f	Audiologist & speech therapist	1.50
A.8.1.7.4.4.g	Psychologist	1.20
A.8.1.7.4.4.h	Optometrist	0.90
A.8.1.7.4.4.i	Early interventionist cum special educator	1.20
A.8.1.7.4.4.j	Social worker	0.60
A.8.1.7.4.4.k	Lab technician	0.54
A.8.1.7.4.4.l	Dental technician	0.90
A.8.1.7.4.5	Honorarium for Pediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics	1.20
A.8.1.7.5	Others	3.28
A.8.1.7.5.1	RMNCH/FP Counselors	1.14
A.8.1.7.5.2	Adolescent Health counselors	0.88
A.8.1.7.5.3	Honorarium to ICTC counselors for AH activities	1.26
A.8.1.8	Incentive/ Awards etc. to SN, ANMs etc.	0.68
A.8.1.10	Other Incentives Schemes (Pl.Specify)	13.11
A.8.1.10.1	Salaries to social workers for NRCs	1.92
A.8.1.10.2	Salaries to Data Entry Operators for SNCUs	1.14
A.8.1.10.3	Salaries to Cook/ Care Taker for NRCs	1.80

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District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
A.8.1.10.4	Salaries to Dieticians/Nutritioninst for NRCs	3.60
A.8.1.10.5	Salaries to ward cleaner for NRCs	1.26
A.8.1.10.7	Honorarium to Gynecologists, Paediatricians & Anesthetist for conducting "C" section/deliveries.	1.53
A.8.1.10.8	Hiring of Specialist Services in Tribal Area.	1.86
A.8.1.11	Support Staff for Health Facilities	42.06
A.8.1.11.d	24 X 7 PHC	35.29
A.8.1.11.f	SNCU/ NBSU/ NBCC/ NRC etc	6.77
A.9	Trainings	6.91
A.9.1	Skill Lab	
A.9.2	Development of training packages	1.49
A.9.2.2	Other activities (pl. specify)	1.49
A.9.2.2.2	Competancy ssesment of Health care providers for RMNCH+A ToT	0.29
A.9.2.2.4	Salary to the Nursing Consultants based at RTC Gutur	1.20
A.9.3	Maternal Health Training	3.58
A.9.3.3	Life saving Anaesthesia skills training	1.59
A.9.3.3.3	Training of Medical Officers in life saving Anaesthesia skills	1.59
A.9.3.5	RTI / STI Training	1.42
A.9.3.5.2	Training of laboratory technicians in RTI/STI	0.52
A.9.3.5.3	Training of Medical Officers in RTI/STI	0.90
A.9.3.7	Other maternal health training (please specify)	0.57
A.9.3.7.5	Traning on MDR Software	0.57
A.9.7	Adolescent Health Trainings / Rashtriya Kishor Swasthya Karyakram Training	1.54
A.9.7.2	Training of Peer Educators	0.73
A.9.7.2.2	District level	0.73

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District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
A.9.7.3	WIFS trainings	0.81
A.9.7.3.3	Block	0.81
A.9.8	Programme Management Training (e.g. M&E, logistics management, HRD etc.)	0.30
A.9.8.2	Training of DPMSU staff	0.30
	Sub-total Training	6.91
A.10	PROGRAMME MANAGEMENT	55.44
A.10.7	Mobility Support, Field Visits	55.44
A.10.7.2	DPMU/District	3.6
A.10.7.3	BPMU/Block	51.84
A.11	VULNERABLE GROUPS	5.76
B	Additionalities Under NRHM (Mission Flexible Pool)	1810.10
B1	ASHA	310.31
B1.1.2	Procurement of ASHA Drug Kit	4.34
B1.1.2.3	Procurement of ASHA HBNC Kit	4.34
B1.1.2.3.1	New Kits	4.34
B1.1.3	Performance Incentive/Other Incentive to ASHAs (if any)	290.59
B1.1.3.2	Incentive to ASHA under Child Health	3.24
B1.1.3.2.2	Incentive for follow up of LBW babies	1.45
B1.1.3.2.3	Incentive to ASHA for follow up of SNCU discharge babies	1.13
B1.1.3.2.5	Incentive for follow up of discharge SAM children from NRCs	0.67
B1.1.3.3	ASHA Incentives under family planning (ESB/ PPIUCD/ Others)	1.65
B1.1.3.3.1	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion	1.65
B.1.1.3.4	ASHA Incentives (Rashtriya Kishor Swasthya Karyakram)	2.89
B.1.1.3.4.1	Incentive for support to Peer Educator	2.89
B1.1.3.6	ASHA Incentives (other)	263.58
B1.1.3.6.1	VHSNC	52.06
B1.1.3.6.2	ASHA Day Review Meetings	52.06

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District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
B1.1.3.6.3	Line listing of House holds	3.30
B1.1.3.6.4	Maintaining village health register and supporting universal registration of births and deaths – to be updated every month	34.70
B1.1.3.6.5	Preparation of due list of children to be immunized – to be updated every month	34.70
B1.1.3.6.6	Preparation of list of ANCs beneficiaries – to be updated every month	34.70
B1.1.3.6.7	Preparation of list of eligible couples – to be updated every month	34.70
B1.1.3.6.8	CUG provision	4.34
B1.1.3.6.9	Sammelans	13.01
B1.1.3.7	Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc)	19.23
B1.1.3.7.1	ASHA Uniform	14.46
B1.1.3.7.2	ASHA Pass Book	0.43
B1.1.3.7.3	Asha Dairy and Register	4.34
B1.1.4	Awards to ASHA's/Link workers	0.38
B1.1.5	ASHA Resource Centre/ASHA Mentoring Group	15.00
	District Community Mobiliser	1.50
B1.1.5.3	HR at Block Level	13.50
B2	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS	415.99
B2.2	SDH	10.00
B2.3	CHCs	75.00
B2.4	PHCs	116.18
B2.5	Sub Centres	49.82
B2.6	VHSC	165.00
B.4	Hospital Strengthening	1027.63
B.4.1	Up gradation of CHCs, PHCs, Dist. Hospitals	1027.63
B4.1.1	District Hospitals	27.63

SIRKAKUKLAM

District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
B4.1.1.4	Staff Quarters in High Priority District	27.63
B4.1.5	Others (MCH Wings)	1000.00
B4.1.5.2	Additional requirement from previous work	1000.00
B7	Health Action Plans (Including Block, Village)	5.40
B7.3	Block	5.40
B9	Mainstreaming of AYUSH	23.76
B.9.1	Medical Officers at CHCs/ PHCs (Only AYUSH)	23.76
B.9.1.4	24 X 7 PHC	23.76
B10	IEC-BCC NRHM	0.15
B.10.6.3	District IEC/ BCC/ Engagement of Youth through Social Media	0.15
B15	Planning, Implementation and Monitoring	26.86
B15.2	Quality Assurance	3.82
B15.2.2	Quality Assurance Committees at District level	3.76
B15.2.4	Review meetings	0.06
B15.2.4.2	District	0.06
B15.3	Monitoring and Evaluation	23.04
B15.3.1	HMIS	23.04
B15.3.1.2	Data Entry Operators at Block level	21.60
B15.3.1.5	Mobility Support for HMIS & MCTS	1.44
B15.3.1.5.2	Mobility Support for HMIS & MCTS at District level	1.44
C	IMMUNISATION	210.94
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)	90.52
C.1.a	Mobility Support for supervision for district level officers.	2.28
C.1.e	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	0.22
C.1.f	Quarterly review meetings exclusive for RI at block level	8.68

SIRKAKUKLAM

District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
C.1.g	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	4.10
C.1.h	Mobilization of children through ASHA or other mobilizers	38.97
C.1.i	Alternative vaccine delivery in hard to reach areas	18.82
C.1.j	Alternative Vaccine Delivery in other areas	8.58
C.1.k	To develop microplan at sub-centre level	0.44
C.1.l	For consolidation of micro plans at block level	0.18
C.1.m	POL for vaccine delivery from State to district and from district to PHC/CHCs	1.50
C.1.n	Consumables for computer including provision for internet access	0.05
C.1.o	Red/Black plastic bags etc.	0.91
C.1.p	Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket	1.08
C.1.q	Safety Pits	4.73
C.2	Salary of Contractual Staffs	1.56
C.2.2	Computer Assistants support for District level	1.56
C.4	Cold chain maintenance	0.83
C.5	ASHA Incentive	17.79
C.6	Pulse Polio operating costs	100.25
	Infrastructure Maintenance (Treasury Route)	1860.94
	Grand Total	6010.63