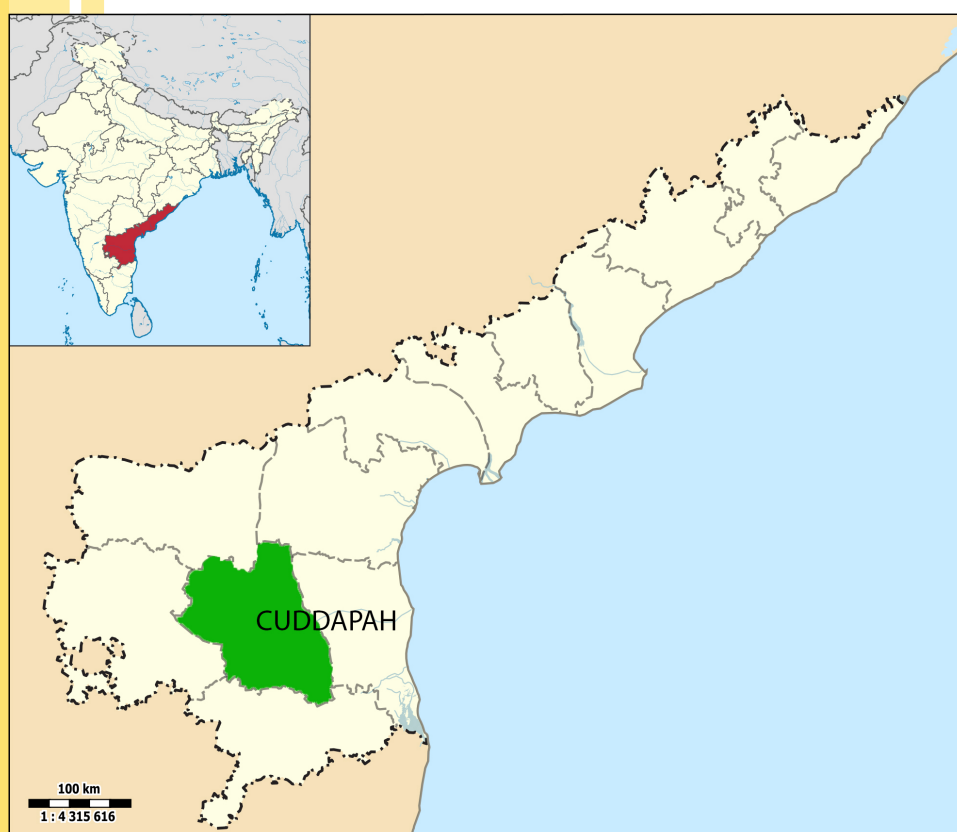


APPROVAL OF DISTRICT PROGRAMME
IMPLEMENTATION PLAN 2014-15
CUDDAPAH DISTRICT, A.P



YSR KADAPA

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	2054.23
A.1	MATERNAL HEALTH	478.71
A.1.1	Operationalise Facilities	
A.1.2.2.	Monthly Village Health and Nutrition Days	76.78
A.1.3.1	Home deliveries	1.50
A.1.3.2	Institutional deliveries	78.56
A.1.3.2.a	Rural	52.68
A.1.3.2.b	Urban	24.13
A.1.3.2.c	C-sections	1.75
A.1.3.3	Administrative Expenses	2.77
A.1.3.4	Incentives to ASHA	58.29
A.1.4	Maternal Death Review (both in institutions and community)	0.10
A.1.5.1	Line listing and follow-up of severely anemic women	1.31
A.1.6	JSSK- Janani Shishu Surakhsha Karyakram	260.72
A.1.6.1	Drugs and Consumables	116.50
A.1.6.2	Diagnostic	29.88
A.1.6.3	Blood Transfusion	2.94
A.1.6.4	Diet (3 days for Normal Delivery and 7 days for Caesarean)	32.95
A.1.6.5	Free Referral Transport	78.45
A.2.	CHILD HEALTH	87.45
A.2.2	Facility Based Newborn Care/FBNC	59.53
A.2.2.1	SNCU	28.08

YSR KADAPA

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	19.25
A.2.2.3	NBCC	12.20
A.2.3	Home Based Newborn Care/HBNC	5.58
A.2.3.1	Visiting newborn in first 42 days of life	5.58
A.2.8	Child Death Review	3.50
A.2.10	JSSK (for Sick infants up to 1 year)	14.57
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)	1.87
A.2.10.2	Diagnostics	1.75
A.2.10.3	Free Referral Transport	10.95
A.2.11	Any other interventions (eg; rapid assessments, protocol development)	4.26
A.2.11.1	Rapid Assessment of SNCUs & NRCs,	1.08
A.2.11.2	Child Health Clinics	3.19
	Sub-total Child Health	87.45
A.3	FAMILY PLANNING	166.82
A.3.1	Terminal/Limiting Methods	153.35
A.3.1.1	Female sterilization camps	9.56
A.3.1.2	NSV camps	1.46
A.3.1.3	Compensation for female sterilization (Provide breakup: APL (@Rs 650)/BPL (@Rs 1000) ; Public Sector (@Rs 1000)/Private Sector (@Rs 1500))	127.85
A.3.1.4	Compensation for male sterilization/NSV (@Rs 1500)	14.49
A.3.2	Spacing Methods	8.19
A.3.2.1	IUCD camps	0.91
A.3.2.2	Compensation for IUCD insertion at health facilities	2.75
A.3.2.3	PPIUCD services (Incentive to provider @Rs 150 per PPIUCD insertion)	3.50
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)	1.03

YSR KADAPA

District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	1.68
A.3.5	Other strategies/activities:	0.53
A.3.5.1	Orientation workshop,QAC meetings	0.44
A.3.5.2	FP review meetings	0.09
A.3.6	Family Planning Indemnity Scheme	3.07
	Sub-total Family Planning Compensation	148.59
	Sub-total Family Planning (excluding compensation)	18.23
A.4	ADOLESCENT HEALTH / RKSK (Rashtriya Kishore Swasthya Karyakram)	19.13
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	17.21
A.4.2.1	Incentives for Peer Educators	0.78
A.4.2.2	Organizing Adolescent Health day	16.43
	Sub-total Adolescent Health	19.13
A.5	RBSK	105.88
A.5.1	Operational Cost of RBSK (Mobility support,DEIC etc)	46.16
A.5.1.3	Mobility support for Mobile health team	45.86
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)	59.72
	Sub-total RBSK	105.88
A.7	PNDT Activities	9.10

YSR KADAPA

District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
A.7.1	Support to PNDT cell	0.37
A.7.2	Other PNDT activities (please specify)	8.73
A.7.2.1	Capacity buildings and sub district appropriate authorities	1.37
A.7.2.5	Monitoring Mechanism	3.36
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	9.10
A.8	Human Resource	1136.49
A.8.1	Contractual Staff & Services	868.48
A.8.1.1.1.f	Sub Centres	498.36
A.8.1.1.2	Staff Nurses	109.91
A.8.1.2.1	Laboratory Technicians	2.16
A.8.1.3.1	Obstetricians and Gynecologists	60.00
A.8.1.3.5	Specialists for CH (Pediatrician etc) in SNCU,NBSU,NRC	7.20
A.8.1.5	Medical Officers	7.20
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)	123.61
A.8.1.7.4.1	MOs- AYUSH/MBBS	78.40
A.8.1.7.4.2	Staff Nurse/ ANM	14.00
A.8.1.7.4.3	Pharmacists	14.00
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

YSR KADAPA

District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
A.8.1.7.4.4.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)	10.51
A.8.1.10.1	Salaries to social workers for NRCs	0.96
A.8.1.10.2	Salaries to Data Entry Operators for SNCUs	2.28
A.8.1.10.3	Salaries to Cook/ Care Taker for NRCs	1.20
A.8.1.10.4	Salaries to Dieticians/Nutritioninst for NRCs	3.60
A.8.1.10.5	Salaries to ward cleaner for NRCs	0.84

YSR KADAPA

District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
A.8.1.10.7	Honorarium to Gynecologists, Paediatricians & Anesthetist for conducting "C" section/deliveries.	1.63
A.8.1.11	Support Staff for Health Facilities	46.77
A.8.1.11.d	24 X 7 PHC	40.00
A.8.1.11.f	SNCU/ NBSU/ NBCC/ NRC etc	6.77
A.9	Trainings	6.73
A.9.1	Skill Lab	
A.9.2	Development of training packages	1.49
A.9.2.2.2	Competency 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.9.3.1	Skilled Attendance at Birth / SBA	0.00
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	1.36
A.9.7.2	Training of Peer Educators	0.73
A.9.7.2.2	District level	0.73
A.9.7.3	WIFS trainings	0.63

YSR KADAPA

District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
A.9.7.3.3	Block	0.63
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	6.73
A.10	PROGRAMME MANAGEMENT	43.92
A.10.7	Mobility Support, Field Visits	43.92
A.10.7.2	DPMU/District	3.6
A.10.7.3	BPMU/Block	40.32
A.11	VULNERABLE GROUPS	0.00
B	Additionalities Under NRHM (Mission Flexible Pool)	1277.42
B1	ASHA	255.81
B1.1.2	Procurement of ASHA Drug Kit	3.58
B1.1.2.3	Procurement of ASHA HBNC Kit	3.58
B1.1.2.3.1	New Kits	3.58
B1.1.3	Performance Incentive/Other Incentive to ASHAs (if any)	239.85
B1.1.3.2	Incentive to ASHA under Child Health	2.67
B1.1.3.2.2	Incentive for follow up of LBW babies	1.19
B1.1.3.2.3	Incentive to ASHA for follow up of SNCU discharge babies	0.93
B1.1.3.2.5	Incentive for follow up of discharge SAM children from NRCs	0.55
B1.1.3.3	ASHA Incentives under family planning (ESB/ PPIUCD/ Others)	1.36
B1.1.3.3.1	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion	1.36
B1.1.3.4	ASHA Incentives (Rashtriya Kishor Swasthya Karyakram)	2.39
B1.1.3.4.1	Incentive for support to Peer Educator	2.39
B1.1.3.6	ASHA Incentives (other)	217.55

YSR KADAPA

District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
B1.1.3.6.1	VHSNC	42.97
B1.1.3.6.2	ASHA Day Review Meetings	42.97
B1.1.3.6.3	Line listing of House holds	2.72
B1.1.3.6.4	Maintaining village health register and supporting universal registration of births and deaths – to be updated every month	28.64
B1.1.3.6.5	Preparation of due list of children to be immunized – to be updated every month	28.64
B1.1.3.6.6	Preparation of list of ANCs beneficiaries – to be updated every month	28.64
B1.1.3.6.7	Preparation of list of eligible couples – to be updated every month	28.64
B1.1.3.6.8	CUG provision	3.58
B1.1.3.6.9	Sammelans	10.74
B1.1.3.7	Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc)	15.87
B1.1.3.7.1	ASHA Uniform	11.94
B1.1.3.7.2	ASHA Pass Book	0.36
B1.1.3.7.3	Asha Dairy and Register	3.58
B1.1.4	Awards to ASHA's/Link workers	0.38
B1.1.5	ASHA Resource Centre/ASHA Mentoring Group	12.00
	District Community Mobiliser	1.50
B1.1.5.3	HR at Block Level	10.50
B2	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS	355.48
B2.1	District Hospitals	9.29
B2.2	SDH	10.00

YSR KADAPA

District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
B2.3	CHCs	60.00
B2.4	PHCs	108.43
B2.5	Sub Centres	47.16
B2.6	VHSC	120.60
B5	New Constructions	600.00
B5.3	SHCs/Sub Centres	600.00
B5.3.1	New construction (to be initiated this year)	600.00
B7	Health Action Plans (Including Block, Village)	4.20
B7.3	Block	4.20
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	22.06
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	18.24
B15.3.1	HMIS	18.24
B15.3.1.2	Data Entry Operators at Block level	16.80
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
B.16	PROCUREMENT	15.96

YSR KADAPA

District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
B.16.2.9.1	Sanitary napkins procurement	15.96
C	IMMUNISATION	204.84
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)	70.81
C.1.a	Mobility Support for supervision for distict level officers.	2.88
C.1.e	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	0.17
C.1.f	Quarterly review meetings exclusive for RI at block level	7.16
C.1.g	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	4.78
C.1.h	Mobilization of children through ASHA or other mobilizers	32.16
C.1.j	Alternative Vaccine Deliery in other areas	15.37
C.1.k	To develop microplan at sub-centre level	0.46
C.1.l	For consolidation of micro plans at block level	0.14
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.	0.85
C.1.p	Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket	0.98
C.1.q	Safety Pits	4.31
C.2	Salary of Contractual Staffs	1.56
C.2.2	Computer Assistants support for District level	1.56
C.4	Cold chain maintenance	0.77
C.5	ASHA Incentive	14.68

YSR KADAPA

District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
C.6	Pulse Polio operating costs	117.02
	Infrastructure Maintainance (Treasury Route)	2484.42
Grand Total		6020.91