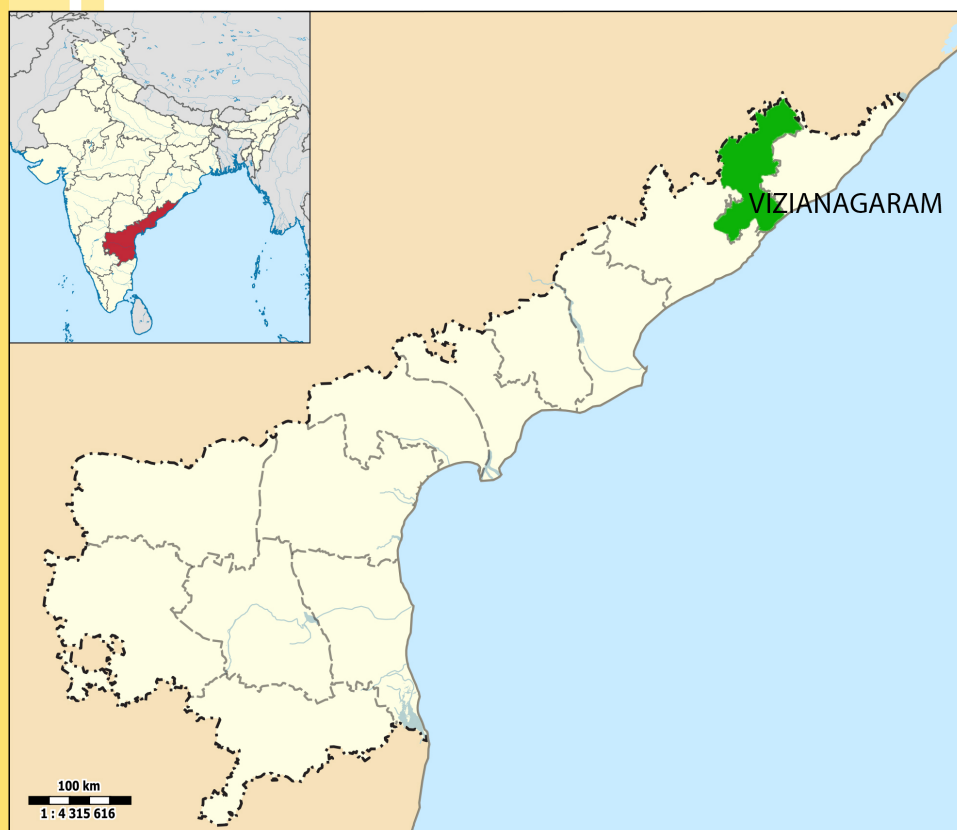


APPROVAL OF DISTRICT PROGRAMME
IMPLEMENTATION PLAN 2014-15
VIZIANAGARAM DISTRICT, A.P



VIZIANAGARAM

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	2027.42
A.1	MATERNAL HEALTH	427.72
A.1.1	Operationalise Facilities	
A.1.2.2.	Monthly Village Health and Nutrition Days	89.16
A.1.3.1	Home deliveries	1.50
A.1.3.2	Institutional deliveries	64.82
A.1.3.2.a	Rural	51.30
A.1.3.2.b	Urban	12.10
A.1.3.2.c	C-sections	1.42
A.1.3.3	Administrative Expenses	2.25
A.1.3.4	Incentives to ASHA	56.76
A.1.4	Maternal Death Review (both in institutions and community)	0.10
A.1.5	Other strategies/activities (please specify)	1.07
A.1.5.1	Line listing and follow-up of severely anemic women	1.07
A.1.6	JSSK- Janani Shishu Surakhsha Karyakram	212.06
A.1.6.1	Drugs and Consumables	94.76
A.1.6.2	Diagnostic	24.31
A.1.6.3	Blood Transfusion	2.39
A.1.6.4	Diet (3 days for Normal Delivery and 7 days for Caesarean)	26.80
A.1.6.5	Free Referral Transport	63.81
A.2.	CHILD HEALTH	66.24
A.2.2	Facility Based Newborn Care/FBNC	43.33
A.2.2.1	SNCU	28.08
A.2.2.2	NBSU	5.25

VIZIANAGARAM

District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
A.2.2.3	NBCC	10.00
A.2.3	Home Based Newborn Care/HBNC	4.54
A.2.3.1	Visiting newborn in first 42 days of life	4.54
A.2.8	Child Death Review	2.85
A.2.10	JSSK (for Sick infants up to 1 year)	11.85
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)	1.52
A.2.10.2	Diagnostics	1.42
A.2.10.3	Free Referral Transport	8.91
A.2.11	Any other interventions (eg; rapid assessments, protocol development)	3.67
A.2.11.1	Rapid Assessment of SNCUs & NRCs,	1.08
A.2.11.2	Child Health Clinics	2.59
	Sub-total Child Health	66.24
A.3	FAMILY PLANNING	136.33
A.3.1	Terminal/Limiting Methods	124.73
A.3.1.1	Female sterilization camps	7.78
A.3.1.2	NSV camps	1.18
A.3.1.3	Compensation for female sterilization (Provide breakup: APL (@Rs 650)/BPL (@Rs 1000) ; Public Sector (@Rs 1000)/Private Sector (@Rs 1500))	103.99
A.3.1.4	Compensation for male sterilization/NSV (@Rs 1500)	11.78
A.3.2	Spacing Methods	6.67
A.3.2.1	IUCD camps	0.74
A.3.2.2	Compensation for IUCD insertion at health facilities	2.24
A.3.2.3	PPIUCD services (Incentive to provider @Rs 150 per PPIUCD insertion)	2.85
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)	0.84
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	1.44
A.3.5	Other strategies/activities:	0.43
A.3.5.1	Orientation workshop,QAC meetings	0.36

VIZIANAGARAM

District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
A.3.5.2	FP review meetings	0.07
A.3.6	Family Planning Indemnity Scheme	3.07
	Sub-total Family Planning Compensation	120.86
	Sub-total Family Planning (excluding compensation)	15.47
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	90.80
A.5.1	Operational Cost of RBSK (Mobility support,DEIC etc)	39.61
A.5.1.3	Mobility support for Mobile health team	39.31
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)	51.19
	Sub-total RBSK	90.80
A.6.	TRIBAL RCH	15.15
A.6.3	Outreach activities	5.75
A.6.4	Other Tribal RCH strategies/activities (please specify)	9.40
A.6.4.1	Special Performance Based incentives per Year	0.28
A.6.4.2	Cash Award for Best Performin PHC	0.14

VIZIANAGARAM

District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
A.6.4.3	Wages for transportaion of patients from hill tops to nearest roads in PALKI	4.19
A.6.4.4	BWH Maintanance	4.80
	Sub-total Tribal Health	15.15
A.7	PNDT Activities	8.62
A.7.1	Support to PNDT cell	0.37
A.7.2	Other PNDT activities (please specify)	8.25
A.7.2.1	Capacity buildings and sub district appropriate authorities	1.37
A.7.2.5	Monitoring Mechanism	2.88
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	8.62
A.8	Human Resource	1206.51
A.8.1	Contractual Staff & Services	917.24
A.8.1.1.1.f	Sub Centres	477.87
A.8.1.1.2	Staff Nurses	157.90
A.8.1.2.1	Laboratory Technicians	2.16
A.8.1.3.1	Obstetricians and Gynecologists	84.00
A.8.1.3.5	Specialists for CH (Pediatrician etc) in SNCU,NBSU,NRC	7.20
A.8.1.5	Medical Officers	14.40
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)	108.41
A.8.1.7.4.1	MOs- AYUSH/MBBS	67.20
A.8.1.7.4.2	Staff Nurse/ ANM	12.00
A.8.1.7.4.3	Pharmacists	12.00
A.8.1.7.4.4	DEIC	16.01
A.8.1.7.4.4.a	Pediatrician	3.60

VIZIANAGARAM

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.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	5.56
A.8.1.7.5.1	RMNCH/FP Counselors	3.42
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)	15.85
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	2.28
A.8.1.10.3	Salaries to Cook/ Care Taker for NRCs	1.80
A.8.1.10.4	Salaries to Dieticians/Nutritioninst for NRCs	5.40
A.8.1.10.5	Salaries to ward cleaner for NRCs	1.26

VIZIANAGARAM

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.	1.33
A.8.1.10.8	Hiring of Specialist Services in Tribal Area.	1.86
A.8.1.11	Support Staff for Health Facilities	44.42
A.8.1.11.d	24 X 7 PHC	37.65
A.8.1.11.f	SNCU/ NBSU/ NBCC/ NRC etc	6.77
A.9	Trainings	7.24
A.9.1	Skill Lab	
A.9.2	Development of training packages	2.09
A.9.2.2	Other activities (pl. specify)	2.09
A.9.2.2.2	Competency assessment of Health care providers for RMNCH+A ToT	0.29
A.9.2.2.4	Salary to the Nursing Consultants based at RTC Gutur	1.80
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	Training on MDR Software	0.57
A.9.7	Adolescent Health Trainings / Rashtriya Kishor Swasthya Karyakram Training	1.27
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	0.54

VIZIANAGARAM

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	0.54
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	7.24
A.10	PROGRAMME MANAGEMENT	38.16
A.10.7	Mobility Support, Field Visits	38.16
A.10.7.2	DPMU/District	3.6
A.10.7.3	BPMU/Block	34.56
A.11	VULNERABLE GROUPS	11.52
B	Additionalities Under NRHM (Mission Flexible Pool)	1322.02
B1	ASHA	269.91
B1.1.2	Procurement of ASHA Drug Kit	3.81
B1.1.2.3	Procurement of ASHA HBNC Kit	3.81
B1.1.2.3.1	New Kits	3.81
B1.1.3	Performance Incentive/Other Incentive to ASHAs (if any)	255.22
B1.1.3.2	Incentive to ASHA under Child Health	2.84
B1.1.3.2.2	Incentive for follow up of LBW babies	1.27
B1.1.3.2.3	Incentive to ASHA for follow up of SNCU discharge babies	0.99
B1.1.3.2.5	Incentive for follow up of discharge SAM children from NRCs	0.58
B1.1.3.3	ASHA Incentives under family planning (ESB/ PPIUCD/ Others)	1.45
B1.1.3.3.1	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion	1.45
B1.1.3.4	ASHA Incentives (Rashtriya Kishor Swasthya Karyakram)	2.54
B1.1.3.4.1	Incentive for support to Peer Educator	2.54
B1.1.3.6	ASHA Incentives (other)	231.50
B1.1.3.6.1	VHSNC	45.72

VIZIANAGARAM

District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
B1.1.3.6.2	ASHA Day Review Meetings	45.72
B1.1.3.6.3	Line listing of House holds	2.90
B1.1.3.6.4	Maintaining village health register and supporting universal registration of births and deaths – to be updated every month	30.48
B1.1.3.6.5	Preparation of due list of children to be immunized – to be updated every month	30.48
B1.1.3.6.6	Preparation of list of ANCs beneficiaries – to be updated every month	30.48
B1.1.3.6.7	Preparation of list of eligible couples – to be updated every month	30.48
B1.1.3.6.8	CUG provision	3.81
B1.1.3.6.9	Sammelans	11.43
B1.1.3.7	Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc)	16.89
B1.1.3.7.1	ASHA Uniform	12.70
B1.1.3.7.2	ASHA Pass Book	0.38
B1.1.3.7.3	Asha Dairy and Register	3.81
B1.1.4	Awards to ASHA's/Link workers	0.38
B1.1.5	ASHA Resource Centre/ASHA Mentoring Group	10.50
	District Community Mobiliser	1.50
B1.1.5.3	HR at Block Level	9.00
B2	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS	370.00
B2.1	District Hospitals	9.29
B2.2	SDH	5.00
B2.3	CHCs	55.00
B2.4	PHCs	113.08
B2.5	Sub Centres	47.98

VIZIANAGARAM

District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
B2.6	VHSC	139.65
B.4	Hospital Strengthening	27.63
B.4.1	Up gradation of CHCs, PHCs, Dist. Hospitals	27.63
B4.1.1	District Hospitals	27.63
B4.1.1.4	Staff Quarters in High Priority District	27.63
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)	3.60
B7.3	Block	3.60
B9	Mainstreaming of AYUSH	15.12
B.9.1	Medical Officers at CHCs/ PHCs (Only AYUSH)	15.12
B.9.1.4	24 X 7 PHC	15.12
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	19.66
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	15.84
B15.3.1	HMIS	15.84
B15.3.1.2	Data Entry Operators at Block level	14.40
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
B.16.2.9.1	Sanitary napkins procurement	15.96
C	IMMUNISATION	197.28

VIZIANAGARAM

District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)	84.14
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	0.14
C.1.f	Quarterly review meetings exclusive for RI at block level	7.62
C.1.g	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	3.89
C.1.h	Mobilization of children through ASHA or other mobilizers	34.22
C.1.i	Alternative vaccine delivery in hard to reach areas	18.82
C.1.j	Alternative Vaccine Deliery in other areas	8.15
C.1.k	To develop microplan at sub-centre level	0.47
C.1.l	For consolidation of micro plans at block level	0.12
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.	0.86
C.1.p	Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket	1.01
C.1.q	Safety Pits	4.41
C.2	Salary of Contractual Staffs	1.56
C.2.2	Computer Assistants support for District level	1.56
C.4	Cold chain maintenance	0.78
C.5	ASHA Incentive	15.62
C.6	Pulse Polio operating costs	95.18

VIZIANAGARAM

District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
	Infrastructure Maintainance (Treasury Route)	2114.04
Grand Total		5660.76