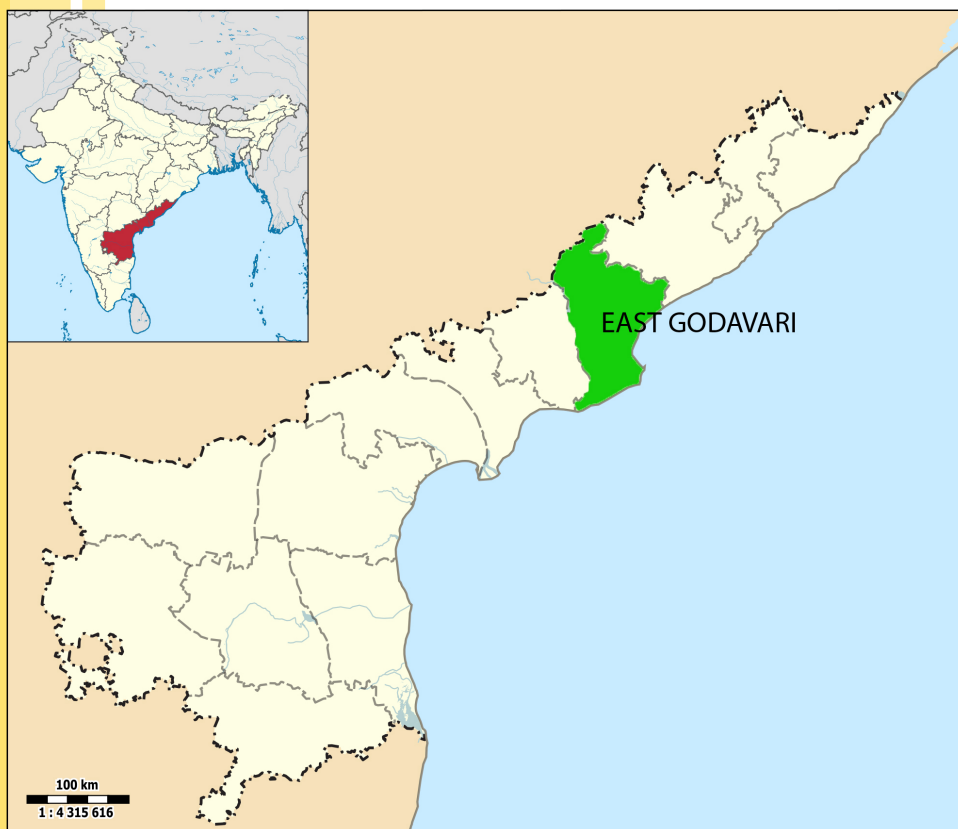


APPROVAL OF DISTRICT PROGRAMME
IMPLEMENTATION PLAN 2014-15
EAST GODAVARI DISTRICT, A.P



EAST GODAVARI

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	3365.37
A.1	MATERNAL HEALTH	831.63
A.1.1	Operationalise Facilities	
A.1.2.2.	Monthly Village Health and Nutrition Days	97.13
A.1.3.1	Home deliveries	1.50
A.1.3.2	Institutional deliveries	141.80
A.1.3.2.a	Rural	106.29
A.1.3.2.b	Urban	32.38
A.1.3.2.c	C-sections	3.13
A.1.3.3	Administrative Expenses	4.94
A.1.3.4	Incentives to ASHA	117.61
A.1.4	Maternal Death Review (both in institutions and community)	0.10
A.1.5	Other strategies/activities (please specify)	2.34
A.1.5.1	Line listing and follow-up of severely anemic women	2.34
A.1.6	JSSK- Janani Shishu Surakhsha Karyakram	466.21
A.1.6.1	Drugs and Consumables	208.32
A.1.6.2	Diagnostic	53.44
A.1.6.3	Blood Transfusion	5.26
A.1.6.4	Diet (3 days for Normal Delivery and 7 days for Caesarean)	58.92
A.1.6.5	Free Referral Transport	140.28
A.2.	CHILD HEALTH	120.01
A.2.2	Facility Based Newborn Care/FBNC	67.97
A.2.2.1	SNCU	42.12
A.2.2.2	NBSU	12.25

EAST GODAVARI

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	13.60
A.2.3	Home Based Newborn Care/HBNC	9.98
A.2.3.1	Visiting newborn in first 42 days of life	9.98
A.2.8	Child Death Review	6.26
A.2.10	JSSK (for Sick infants up to 1 year)	26.05
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)	3.34
A.2.10.2	Diagnostics	3.13
A.2.10.3	Free Referral Transport	19.58
A.2.11	Any other interventions (eg; rapid assessments, protocol development)	9.74
A.2.11.1	Rapid Assessment of SNCUs & NRCs,	1.08
A.2.11.2	Child Health Clinics	5.70
A.2.11.3	Pre IMNCI Monitoring cell at RMC,Kakinada East Godavari and KMC, Kurnool in AP state	2.97
	Sub-total Child Health	120.01
A.3	FAMILY PLANNING	295.52
A.3.1	Terminal/Limiting Methods	274.22
A.3.1.1	Female sterilization camps	17.10
A.3.1.2	NSV camps	2.60
A.3.1.3	Compensation for female sterilization (Provide breakup: APL (@Rs 650)/BPL (@Rs 1000) ; Public Sector (@Rs 1000)/Private Sector (@Rs 1500))	228.61
A.3.1.4	Compensation for male sterilization/NSV (@Rs 1500)	25.91
A.3.2	Spacing Methods	14.65
A.3.2.1	IUCD camps	1.63
A.3.2.2	Compensation for IUCD insertion at health facilities	4.93
A.3.2.3	PPIUCD services (Incentive to provider @Rs 150 per PPIUCD insertion)	6.26
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)	1.84
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	2.64
A.3.5	Other strategies/activities:	0.94

EAST GODAVARI

District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
A.3.5.1	Orientation workshop,QAC meetings	0.78
A.3.5.2	FP review meetings	0.16
A.3.6	Family Planning Indemnity Scheme	3.07
	Sub-total Family Planning Compensation	265.71
	Sub-total Family Planning (excluding compensation)	29.81
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	166.21
A.5.1	Operational Cost of RBSK (Mobility support,DEIC etc)	72.36
A.5.1.3	Mobility support for Mobile health team	72.06
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)	93.85
	Sub-total RBSK	166.21
A.6.	TRIBAL RCH	12.89
A.6.3	Outreach activities	4.75
A.6.4	Other Tribal RCH strategies/activities (please specify)	8.14
A.6.4.1	Special Performance Based incentives per Year	0.41
A.6.4.2	Cash Award for Best Performin PHC	0.14

EAST GODAVARI

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	2.79
A.6.4.4	BWH Maintanance	4.80
	Sub-total Tribal Health	12.89
A.7	PNDT Activities	11.02
A.7.1	Support to PNDT cell	0.37
A.7.2	Other PNDT activities (please specify)	10.65
A.7.2.1	Capacity buildings and sub district appropriate authorities	1.37
A.7.2.5	Monitoring Mechanism	5.28
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	11.02
A.8	Human Resource	1836.34
A.8.1	Contractual Staff & Services	1454.32
A.8.1.1.1.f	Sub Centres	872.67
A.8.1.1.2	Staff Nurses	207.43
A.8.1.2.1	Laboratory Technicians	3.24
A.8.1.3.1	Obstetricians and Gynecologists	7.20
A.8.1.3.5	Specialists for CH (Pediatrician etc) in SNCU,NBSU,NRC	86.40
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)	199.61
A.8.1.7.4.1	MOs- AYUSH/MBBS	134.40
A.8.1.7.4.2	Staff Nurse/ ANM	24.00
A.8.1.7.4.3	Pharmacists	24.00
A.8.1.7.4.4	DEIC	16.01

EAST GODAVARI

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.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	4.42
A.8.1.7.5.1	RMNCH/FP Counselors	2.28
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)	18.58
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	3.42
A.8.1.10.3	Salaries to Cook/ Care Taker for NRCs	1.80
A.8.1.10.4	Salaries to Dieticians/Nutritionist for NRCs	5.40
A.8.1.10.5	Salaries to ward cleaner for NRCs	1.26

EAST GODAVARI

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.	2.92
A.8.1.10.8	Hiring of Specialist Services in Tribal Area.	1.86
A.8.1.11	Support Staff for Health Facilities	40.89
A.8.1.11.d	24 X 7 PHC	34.12
A.8.1.11.f	SNCU/ NBSU/ NBCC/ NRC etc	6.77
A.9	Trainings	7.69
A.9.1	Skill Lab	
A.9.2	Development of training packages	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.9.3.4	Safe abortion services training (including MVA/ EVA and Medical abortion)	0.00
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	1.72
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	0.99

EAST GODAVARI

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	0.99
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	7.69
A.10	PROGRAMME MANAGEMENT	72.72
A.10.7	Mobility Support, Field Visits	72.72
A.10.7.2	DPMU/District	3.6
A.10.7.3	BPMU/Block	69.12
A.11	VULNERABLE GROUPS	8.64
B	Additionalities Under NRHM (Mission Flexible Pool)	1452.22
B1	ASHA	423.55
B1.1.2	Procurement of ASHA Drug Kit	5.96
B1.1.2.3	Procurement of ASHA HBNC Kit	5.96
B1.1.2.3.1	New Kits	5.96
B1.1.3	Performance Incentive/Other Incentive to ASHAs (if any)	399.21
B1.1.3.2	Incentive to ASHA under Child Health	4.45
B1.1.3.2.2	Incentive for follow up of LBW babies	1.99
B1.1.3.2.3	Incentive to ASHA for follow up of SNCU discharge babies	1.55
B1.1.3.2.5	Incentive for follow up of discharge SAM children from NRCs	0.91
B1.1.3.3	ASHA Incentives under family planning (ESB/ PPIUCD/ Others)	2.26
B1.1.3.3.1	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion	2.26
B1.1.3.4	ASHA Incentives (Rashtriya Kishor Swasthya Karyakram)	3.97
B1.1.3.4.1	Incentive for support to Peer Educator	3.97
B1.1.3.6	ASHA Incentives (other)	362.10
B1.1.3.6.1	VHSNC	71.51

EAST GODAVARI

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	71.51
B1.1.3.6.3	Line listing of House holds	4.53
B1.1.3.6.4	Maintaining village health register and supporting universal registration of births and deaths – to be updated every month	47.68
B1.1.3.6.5	Preparation of due list of children to be immunized – to be updated every month	47.68
B1.1.3.6.6	Preparation of list of ANCs beneficiaries – to be updated every month	47.68
B1.1.3.6.7	Preparation of list of eligible couples – to be updated every month	47.68
B1.1.3.6.8	CUG provision	5.96
B1.1.3.6.9	Sammelans	17.88
B1.1.3.7	Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc)	26.42
B1.1.3.7.1	ASHA Uniform	19.87
B1.1.3.7.2	ASHA Pass Book	0.60
B1.1.3.7.3	Asha Dairy and Register	5.96
B1.1.4	Awards to ASHA's/Link workers	0.38
B1.1.5	ASHA Resource Centre/ASHA Mentoring Group	18.00
	District Community Mobiliser	1.50
B1.1.5.3	HR at Block Level	16.50
B2	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS	547.52
B2.1	District Hospitals	9.29
B2.2	SDH	15.00
B2.3	CHCs	120.00
B2.4	PHCs	168.84
B2.5	Sub Centres	82.58

EAST GODAVARI

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	151.80
B.4	Hospital Strengthening	427.63
B.4.1	Up gradation of CHCs, PHCs, Dist. Hospitals	427.63
B4.1.1	District Hospitals	27.63
B4.1.1.4	Staff Quarters in High Priority District	27.63
B4.1.5	Others (MCH Wings)	400.00
B4.1.5.2	Additional requirement from previous work	400.00
B7	Health Action Plans (Including Block, Village)	6.60
B7.3	Block	6.60
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	31.66
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	27.84
B15.3.1	HMIS	27.84
B15.3.1.2	Data Entry Operators at Block level	26.40
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
C	IMMUNISATION	358.46
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)	122.06
C.1.a	Mobility Support for supervision for district level officers.	2.28

EAST GODAVARI

District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
C.1.e	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	0.26
C.1.f	Quarterly review meetings exclusive for RI at block level	11.92
C.1.g	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	8.55
C.1.h	Mobilization of children through ASHA or other mobilizers	53.53
C.1.i	Alternative vaccine delivery in hard to reach areas	18.82
C.1.j	Alternative Vaccine Delivery in other areas	14.07
C.1.k	To develop microplan at sub-centre level	0.81
C.1.l	For consolidation of micro plans at block level	0.22
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.	1.48
C.1.p	Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket	1.60
C.1.q	Safety Pits	6.98
C.2	Salary of Contractual Staffs	1.56
C.2.2	Computer Assistants support for District level	1.56
C.4	Cold chain maintenance	1.15
C.5	ASHA Incentive	24.43
C.6	Pulse Polio operating costs	209.25
	Infrastructure Maintenance (Treasury Route)	3548.44
Grand Total		8724.49