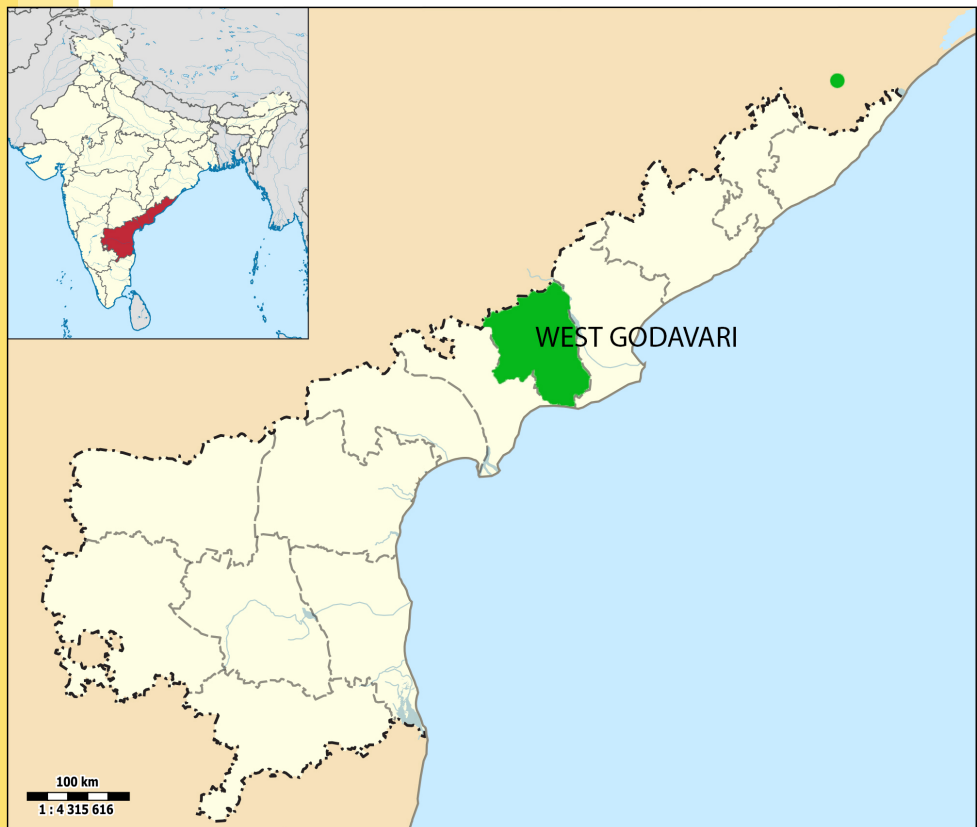


APPROVAL OF DISTRICT PROGRAMME
IMPLEMENTATION PLAN 2014-15
WEST GODAVARI DISTRICT, A.P



WEST 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	2379.06
A.1	MATERNAL HEALTH	653.19
A.1.1	Operationalise Facilities	
A.1.2.2.	Monthly Village Health and Nutrition Days	85.23
A.1.3.1	Home deliveries	1.50
A.1.3.2	Institutional deliveries	108.90
A.1.3.2.a	Rural	86.58
A.1.3.2.b	Urban	19.93
A.1.3.2.c	C-sections	2.39
A.1.3.3	Administrative Expenses	3.78
A.1.3.4	Incentives to ASHA	95.80
A.1.4	Maternal Death Review (both in institutions and community)	0.10
A.1.5	Other strategies/activities (please specify)	1.79
A.1.5.1	Line listing and follow-up of severely anemic women	1.79
A.1.6	JSSK- Janani Shishu Surakhsha Karyakram	356.10
A.1.6.1	Drugs and Consumables	159.12
A.1.6.2	Diagnostic	40.82
A.1.6.3	Blood Transfusion	4.02
A.1.6.4	Diet (3 days for Normal Delivery and 7 days for Caesarean)	45.00
A.1.6.5	Free Referral Transport	107.15
A.2.	CHILD HEALTH	76.18
A.2.2	Facility Based Newborn Care/FBNC	38.44
A.2.2.1	SNCU	14.04
A.2.2.2	NBSU	14.00

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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.2.2.3	NBCC	10.40
A.2.3	Home Based Newborn Care/HBNC	7.63
A.2.3.1	Visiting newborn in first 42 days of life	7.63
A.2.8	Child Death Review	4.78
A.2.10	JSSK (for Sick infants up to 1 year)	19.90
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)	2.55
A.2.10.2	Diagnostics	2.39
A.2.10.3	Free Referral Transport	14.96
A.2.11	Any other interventions (eg; rapid assessments, protocol development)	5.43
A.2.11.1	Rapid Assessment of SNCUs & NRCs,	1.08
A.2.11.2	Child Health Clinics	4.35
	Sub-total Child Health	76.18
A.3	FAMILY PLANNING	226.48
A.3.1	Terminal/Limiting Methods	209.46
A.3.1.1	Female sterilization camps	13.06
A.3.1.2	NSV camps	1.99
A.3.1.3	Compensation for female sterilization (Provide breakup: APL (@Rs 650)/BPL (@Rs 1000) ; Public Sector (@Rs 1000)/Private Sector (@Rs 1500))	174.62
A.3.1.4	Compensation for male sterilization/NSV (@Rs 1500)	19.79
A.3.2	Spacing Methods	11.19
A.3.2.1	IUCD camps	1.24
A.3.2.2	Compensation for IUCD insertion at health facilities	3.76
A.3.2.3	PPIUCD services (Incentive to provider @Rs 150 per PPIUCD insertion)	4.78
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)	1.40
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	2.04
A.3.5	Other strategies/activities:	0.72
A.3.5.1	Orientation workshop,QAC meetings	0.60

WEST GODAVARI

District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
A.3.5.2	FP review meetings	0.12
A.3.6	Family Planning Indemnity Scheme	3.07
	Sub-total Family Planning Compensation	202.95
	Sub-total Family Planning (excluding compensation)	23.52
A.4	ADOLESCENT HEALTH / RSK (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	120.96
A.5.1	Operational Cost of RBSK (Mobility support,DEIC etc)	52.71
A.5.1.3	Mobility support for Mobile health team	52.41
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)	68.25
	Sub-total RBSK	120.96
A.6.	TRIBAL RCH	8.91
A.6.3	Outreach activities	2.50
A.6.4	Other Tribal RCH strategies/activities (please specify)	6.41
A.6.4.1	Special Performance Based incentives per Year	0.08
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	1.40
A.6.4.4	BWH Maintanance	4.80

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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)
	Sub-total Tribal Health	8.91
A.7	PNDT Activities	9.58
A.7.1	Support to PNDT cell	0.37
A.7.2	Other PNDT activities (please specify)	9.21
A.7.2.1	Capacity buildings and sub district appropriate authorities	1.37
A.7.2.5	Monitoring Mechanism	3.84
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	9.58
A.8	Human Resource	1215.92
A.8.1	Contractual Staff & Services	951.25
A.8.1.1.1.f	Sub Centres	592.21
A.8.1.1.2	Staff Nurses	102.17
A.8.1.2.1	Laboratory Technicians	1.08
A.8.1.3.1	Obstetricians and Gynecologists	24.00
A.8.1.3.5	Specialists for CH (Pediatrician etc) in SNCU,NBSU,NRC	28.80
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)	146.41
A.8.1.7.4.1	MOs- AYUSH/MBBS	95.20
A.8.1.7.4.2	Staff Nurse/ ANM	17.00
A.8.1.7.4.3	Pharmacists	17.00
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

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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.8.1.7.4.4.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, Psychiatric	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)	11.83
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	1.14
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
A.8.1.10.7	Honorarium to Gynecologists, Paediatricians & Anesthetist for conducting "C" section/deliveries.	2.23

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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.8.1.10.8	Hiring of Specialist Services in Tribal Area.	1.86
A.8.1.11	Support Staff for Health Facilities	39.71
A.8.1.11.d	24 X 7 PHC	32.94
A.8.1.11.f	SNCU/ NBSU/ NBCC/ NRC etc	6.77
A.9	Trainings	6.82
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.9.3.4	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	Traning on MDR Software	0.57
A.9.7	Adolescent Health Trainings / Rashtriya Kishor Swasthya Karyakram Training	1.45
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	0.72

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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.9.7.3.3	Block	0.72
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	6.82
A.10	PROGRAMME MANAGEMENT	52.56
A.10.7	Mobility Support, Field Visits	52.56
A.10.7.2	DPMU/District	3.6
A.10.7.3	BPMU/Block	48.96
A.11	VULNERABLE GROUPS	5.76
B	Additionalities Under NRHM (Mission Flexible Pool)	1516.14
B1	ASHA	329.00
B1.1.2	Procurement of ASHA Drug Kit	4.64
B1.1.2.3	Procurement of ASHA HBNC Kit	4.64
B1.1.2.3.1	New Kits	4.64
B1.1.3	Performance Incentive/Other Incentive to ASHAs (if any)	310.48
B1.1.3.2	Incentive to ASHA under Child Health	3.46
B1.1.3.2.2	Incentive for follow up of LBW babies	1.55
B1.1.3.2.3	Incentive to ASHA for follow up of SNCU discharge babies	1.21
B1.1.3.2.5	Incentive for follow up of discharge SAM children from NRCs	0.71
B1.1.3.3	ASHA Incentives under family planning (ESB/ PPIUCD/ Others)	1.76
B1.1.3.3.1	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion	1.76
B.1.1.3.4	ASHA Incentives (Rashtriya Kishor Swasthya Karyakram)	3.09
B.1.1.3.4.1	Incentive for support to Peer Educator	3.09
B1.1.3.6	ASHA Incentives (other)	281.62
B1.1.3.6.1	VHSNC	55.62

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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)
B1.1.3.6.2	ASHA Day Review Meetings	55.62
B1.1.3.6.3	Line listing of House holds	3.52
B1.1.3.6.4	Maintaining village health register and supporting universal registration of births and deaths – to be updated every month	37.08
B1.1.3.6.5	Preparation of due list of children to be immunized – to be updated every month	37.08
B1.1.3.6.6	Preparation of list of ANCs beneficiaries – to be updated every month	37.08
B1.1.3.6.7	Preparation of list of eligible couples – to be updated every month	37.08
B1.1.3.6.8	CUG provision	4.64
B1.1.3.6.9	Sammelans	13.91
B1.1.3.7	Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc)	20.55
B1.1.3.7.1	ASHA Uniform	15.45
B1.1.3.7.2	ASHA Pass Book	0.46
B1.1.3.7.3	Asha Dairy and Register	4.64
B1.1.4	Awards to ASHA's/Link workers	0.38
B1.1.5	ASHA Resource Centre/ASHA Mentoring Group	13.50
	District Community Mobiliser	1.50
B1.1.5.3	HR at Block Level	12.00
B2	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS	419.30
B2.1	District Hospitals	9.29
B2.2	SDH	15.00
B2.3	CHCs	80.00
B2.4	PHCs	116.18
B2.5	Sub Centres	65.64

WEST 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	133.20
B.4	Hospital Strengthening	727.63
B.4.1	Up gradation of CHCs, PHCs, Dist. Hospitals	727.63
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)	700.00
B4.1.5.2	Additional requirement from previous work	700.00
B7	Health Action Plans (Including Block, Village)	4.80
B7.3	Block	4.80
B9	Mainstreaming of AYUSH	10.80
B.9.1	Medical Officers at CHCs/ PHCs (Only AYUSH)	10.80
B.9.1.4	24 X 7 PHC	10.80
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	24.46
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	20.64
B15.3.1	HMIS	20.64
B15.3.1.2	Data Entry Operators at Block level	19.20
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	290.72
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)	109.49
C.1.a	Mobility Support for supervision for distict level officers.	2.28

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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)
C.1.e	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	0.19
C.1.f	Quarterly review meetings exclusive for RI at block level	9.27
C.1.g	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	6.53
C.1.h	Mobilization of children through ASHA or other mobilizers	41.63
C.1.i	Alternative vaccine delivery in hard to reach areas	18.82
C.1.j	Alternative Vaccine Delivery in other areas	21.39
C.1.k	To develop microplan at sub-centre level	0.64
C.1.l	For consolidation of micro plans at block level	0.16
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.	1.16
C.1.p	Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket	1.09
C.1.q	Safety Pits	4.78
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	19.00
C.6	Pulse Polio operating costs	159.83
	Infrastructure Maintenance (Treasury Route)	2710.38
Grand Total		6896.30