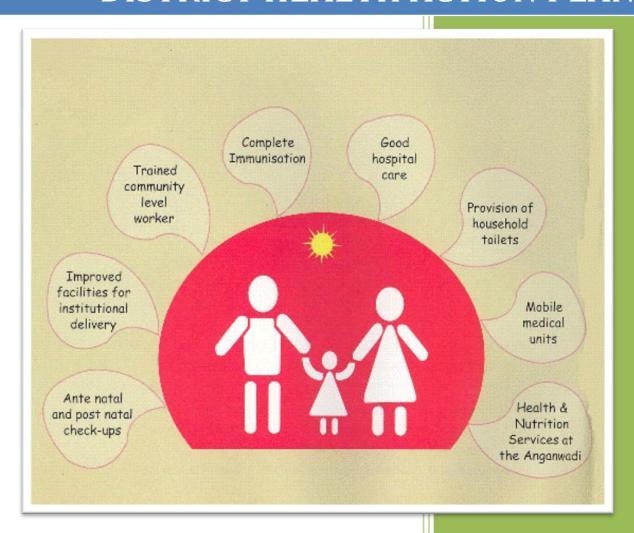
2010-2011

DISTRICT HEALTH ACTION PLAN



DISTRICT HEALTH SOCIETY
BANKA

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PREFEACE

The Hon'ble Prime Minister launched the NRHM on 12th April 2005 throughout the country with the basic objective of providing accessible, affordable and accountable health care in rural areas. Its primary focus is on making the public health system fully functional at all levels. While detailing the functioning of the NRHM, the present planning process initiated in the State provides the entire framework for making the Public Health System fully functional and standardized up to the Indian Public Health Standards at all levels. In doing so, it emphasizes the need for commoditization of the Public Health System, improved financing and management of public health, human resource innovations, and a long-term financial commitment to enable the state and districts to undertake programmes aimed at achieving the Mission goals.

National Rural Health Mission envisages the planning process to be participatory and decentralized starting with the Village. It seeks to empower the community by placing the health of the people in their own hands and determine the ways they would like to improve their health. This is the only way to ensure that health plans are local specific and need based. The State should facilitate the processes by providing enabling environment and required financial and technical support. NRHM was launched in April 2005 and is being implemented by the State Health Society with coordination of District Health Society at district level.

In accordance with the National Rural Health Mission the district has constituted the District Health Society at district level and Rogi Kalyan Samiti at Block level. As per the NRHM guidelines, it has merged multiple societies functioning independently at the district level for proper programme implementation and fund flow. The District Health Action Plan is the most significant tool of the NRHM to address local health problems by consolidating Block Health Plans. The decentralized planning process expanded up to village level by empowering Public Health and Family Welfare Rural Sanitation Committee (PHFWRSC) well known as Village Health Sanitation Committee (VHSC). The Village Action Plans were then integrated to form Block Action Plan.

As result of this exercise, the district now has developed capacity for preparing the need based health action plans following participatory processes. A Planning Team was set up at district and block level. This group was responsible for management of the entire planning process in the district and also for provision of the technical support. The Planning team coordination with other supporting staff compiled and analyzed the plan up to block and village level. The list of members of District and block planning team actively participated in preparing District Health Action Plan(DHAP) are as follows.

DISTRICT PLANNING TEAM

SL NO.	NAME	DESIGNATION
1	Mr Diwesh Sehra (IAS)	DM
2	Dr. Nand Kishor Vidyarthi	СМО
3	Dr. Vinod Kr. Mishra	ACMO
4	Dr. P Jha	DIO
5	Mr. Arvind Kr.	DPM
6	Mr. Somesh Kr. Jha	DAM
7	Mr Anjani Nandan Sharan Mishra	DNMEO

BLOCK PLANNING TEAM

DESIGNATION

MOIC

BHM

Accountant cum M&E Officer

Civil Surgeon cum secretary District Health Society, Banka District Magistrate cum chairman District Health Society, Banka

Introduction

District Health Action Plan has been planned through a participatory and consultative process with involvement of a wide range of stakeholders. It is proposed to engage the community through interface with Panchayati Raj Institutions and other stakeholders like representatives from relevant Departments as Women & Child Development (ICDS), PHED (Water & Sanitation), Rural Development, and NGOs to ascertain their specific health accessing problems health services and in possible solutions as relevant to local population, especially rural women and children. The objectives and strategies are formulated keeping in mind, sound evidence based and cost effective interventions which are responsive to local needs. The plan should emerge from an assessment of current preventive, curative and promotive interventions, barriers in accessing services and role of various other and existing wide range providers.

The district planning process includes a bottom up approach with planning of health actions at village level being guided by the Block level Action Planning team as the first level of integration. Following consultations at each level a plan will be developed which has been feed into the next level of plan i.e. a Village Plans are feed into the respective Block Health Plan which will coalesce into the District Plan. Much of the solutions for addressing problems at District level are likely to emerge from Block level and Village consultations.

Steps in the Planning Exercise:-

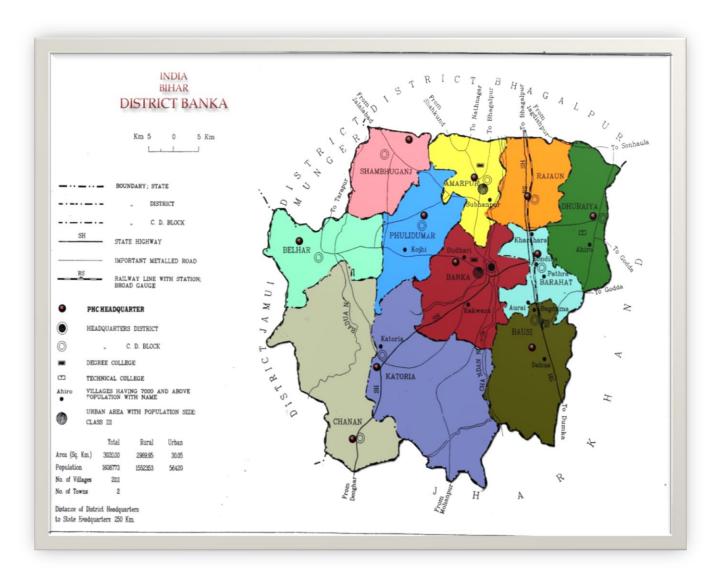
- Objectives for the planning exercise
- Situation Analysis
- Issue based problem analysis and remedial strategies
- Developing Annual Action Plan with budget
- Agreeing on a Monitoring plan

Objective

District health action plan has been developed with intention to overcome all the health issues up to village level specific with district. Towards the goal of NRHM few short term goals has been fixed that are as follows.

- To improve the access and availability of quality health care for people, especially for those residing in rural & slum areas, the poor, the women and the children in the district.
- Reduction in Infant Mortality Rate (IMR) and Maternal Mortality Ratio (MMR) by promoting institutional delivery.
- Universal access to public health services such as Women's health, child health, water, sanitation & hygiene, immunization, and Nutrition.
- Prevention and control of communicable and non-communicable diseases, including locally endemic diseases.
- Access to integrated comprehensive primary healthcare
- Population stabilization, gender and demographic balance.
- Aware people about health facilities and healthy habits.

DISTRICT MAP



				DEM	Ю	GRAPH	IIC FIG	SURE	ES			
]	DΙ	STRICT	BANK	KA				
	Population		Total		Male	Femal e	SC	(%)	ST (%)	Literacy rate	Sex ratio	
(As	s per 2001 Census)		1608	773		84329 3	76548 0	12	2.44	4.67	42.73	908
Pro	ojected Population (In March-10)							19587	45			
	Religions	Hin	du	Musli	m	Others	Educ ation	Prima schoo		Middle School	Seconda ry School	Collage
		1,409 2		190,0 1)5	5,264	facility	14	435	387	53	8
	Geographical Expansion	To are cove (In K	ea ered	Tota No. o Notific Urba area	of ed n	Total No. of Village s	Total no. of Hard to reach village s	river	otal :/Cann el	Total No. of railway station s	No. of forest area	
	Area Covered	30	20	2		2110	138		9	3	3	
	-11]	HEALTH I	PROFILE	,			-11	
			V		Without				Fa	acilities ava	ailable	
	Health Centres	Wi build		huildin		Total	OPD	Distr	rug ributio n	Deliver y	Ambulan ce	Immunizati on
No. o Hos	of District/Sadar oital	1		0		1	✓		✓	✓	✓	√
	of Referral Hospitals	3	}	0		3	✓		✓	✓	✓	✓
No. o	of Primary Health res	7	•	0		7	✓		✓	✓	✓	✓
No.	of APHCs	1	0	22		32	✓		✓	×	✓	✓
No c	f HSCs	7-		191		265	×		×	×	×	✓
Sl No.	Institutions	Old		ewly tioned	P	roposed	Tota Function			th Govt. uilding	ll	nted or Other uilding
1	District Hospital	0		1		0	0			1		0
2	Referral Hospitals	3		0		0	3			3		0
	Primary Health Centers	6		1		0	7			7		0
4	Additional Primary Health Centers	20	12		18	20			10		10	
5	Health Sub Centers	227	227 38 50 227 74 191									
6	IMR(Bihar) (SRS OCt-08)		58									
7	MMR(Bihar) (MMR Bulletin Apr-09)							38.4	1			

SITUATION ANALYSIS

A background survey has been performed of each public health institution functioning under district to unearth the gaps of infrastructure, human resources, untrained manpower etc. On the basis of situation analysis, spectrum has been drawn with a timeframe to fulfill the gaps on priority basis. As per the current situation, the district has improved in each field with comparison to last few years but still there is major gap exist as per standard. Some of the key findings have been depicted below.

BLOCK INFRASTRUCTURE

Public health institution in blocks

]	Health Sul	centre					Addition	nal PHC		
S1 No	Name of the Block institution	Old	Newly sancti oned	Propos ed in next 5 year	Total (3+4 +5) =6	Stan dard requi reme nt	Gap (7-6) =8	Old	Newly sancti oned	Propose d in next 5 year	Total (9+10 +11) =12	Standar d require ment	Gap (13- 12) =14
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	RH, Amarpur	27	3	3	30	45	15	3	1	2	4	7	3
2	PHC, Banka	19	3	2	22	41	19	0	2	2	2	7	5
3	PHC, Barahat	17	4	2	21	30	9	3	1	0	4	5	1
4	PHC, Belhar	21	4	7	25	31	6	3	1	0	4	5	1
5	RH, Bounsi	25	3	3	28	36	8	1	1	3	2	6	4
6	PHC, Chandan	19	4	2	23	31	8	1	1	2	2	5	3
7	PHC, Dhoraiya	22	5	10	27	45	18	2	2	2	4	8	4
8	RH, Katoria	26	3	4	29	36	7	1	0	3	1	6	5
9	PHC, Rajoun	18	3	11	21	40	19	1	1	3	2	7	5
10	PHC, SHambhuganj	21	3	5	24	34	10	1	2	1	3	6	3
11	PHC, Fullidumar	12	3	1	15	23	8	4	0	0	4	4	0
	Total	227	38	50	265	392	127	20	12	18	12	65	33

Building status

Block and District Health Institution (PHC, RH, DH)

S1 No.	Name of the Block institution	PHC building	OT Status	Labour room	Indoor ward	Running water	Boundary wall	Central Registration Unit	Patient waiting	Toilet facility
1	2	3	4	5	6	7	8	9	10	11
1	DH, Banka	++	+++	+++	+++	++	++	+++	+++	+++
2	RH, Amarpur	++	++	++,#	++	++	++	++	NA	++, #
3	PHC, Barahat	++	NA	++,#	++,#	++	NA	++	NA	++
4	PHC, Belhar	++	NA	++,#	++,#	++	NA	++	NA	++
5	RH, Bounsi	++	++	++,#	++	++	NA	++	NA	++,#
6	PHC, Chandan	++	++	++,#	++,#	++	NA	++	NA	++
7	PHC, Dhoraiya	*	*	++,#	+,#	++	NA	++	NA	++
8	RH, Katoria	++	++	++,#	++	++	++	++	NA	+, #
9	PHC, Rajoun	*	*	++,#	+,#	++	NA	++	NA	+
10	PHC, SHambhuganj	*	*	++,#	+,#	++	NA	++	NA	++
11	PHC, Fullidumar	++	++	++,#	++,#	++	++	++	NA	++,#

Note - "*" - Not Repairable (Need New);"NA" - Not Available; "+" - Major Repair required; "#" - Extension required; "++" - Good Condition .

Comment on Situation – As per the data available above, the key finding and required actions are listed below.

Sl No	Action Point	Action required
1	PHC Building	Three PHC building of the district (Rajoun, Shambhuganj, Dhoraiya) is in measurable condition and required to construct new building immediately for smooth functioning of the institution and rest of the institution.
2	OT Status	No OTs there in Barahat and Belhar as well as Shambhuganj, Rajoun and dhoraiya also required new OT.
3	Labour Room	As per current situation the labour room functioning in block PHCs are not fully equipped with adequate space and required extension.
4	Indoor ward	Indoor ward of three PHCs (Rajoun, Shambhuganj, Dhoraiya) of the district is in critical condition and need major repairing and extension up to 30 bedded. Rest of the PHCs except district hospital requires extension to meet the population need.
5	Running Water Supply	All the block PHCs and District Hospital has proper running water supply in every part of the institution but required minor repair and maintenance.
6	Boundary Wall	District Hospital, RH amarpur, Katoria and PHC Fullidumar have surrounded with boundary wall but required minor repair and rest of the PHCs require boundary wall.
7	Central Registration Unit	Except DH all PHCs and referral hospital required minor repair.
8	Patient Waiting	Patient waiting room is not available in any PHCs or RHs except district Hospital and required new construction.
9	Toilet Facility	All three Referral Hospitals and PHC Chandan required extension of toilets for attendants and out patients separately for male and female. There should be separate toilet complex required for male and female in each PHC. PHC Rajoun and RH katoria required major repair in their existing building as well as extention.

Additional PHCs building Status

SI	Name of the Block		no. of HCs	No. of APHCs	buildi	APHCs ng that uire	No. of APHCs	No. of APHCs	No. of APHCs	No. of Hard	No. of APHC
No ·	institution	With build ing	Witho ut buildi ng	building not repairable	Major repair	Minor repair	building that require extension	with no running water facility	with no boundary wall	to reach APHC	with electri city
1	RH, Amarpur	2	2	1	0	1	2	2	1	0	
2	PHC, Banka	0	2	0	0	0	0	0	0	0	
3	PHC, Barahat	2	2	0	1	1	2	2	0	0	
4	PHC, Belhar	2	2	0	0	2	2	2	0	0	
5	RH, Bounsi	0	2	0	0	0	0	0	0	0	
6	PHC, Chandan	1	1	1	0	0	1	1	0	0	
7	PHC, Dhoraiya	1	3	0	1	0	1	1	0	0	
8	RH, Katoria	1	0	0	1	0	1	1	0	1	
9	PHC, Rajoun	0	2	0	0	0	0	0	0	0	
10	PHC, SHambhuganj	1	2	0	1	0	1	1	0	0	
11	PHC, Fullidumar	2	2	0	1	1	2	2	0	1	

HSC building status

SI	Name of the Block	Total no.	of HSCs	No. of HSCs	build	f HSCs ing that juire	No. of HSCs	No. of HSCs with no	No of Hard
No.	institution	With building	Without building	building not repairable	Major repair	Minor repair	with ANM quarter	drinking water facility	to reach HSC
1	RH, Amarpur	19	11	0	7	2	14		0
2	PHC, Banka	14	8	0	4	0	6		0
3	PHC, Barahat	9	12	1	3	0	5	0	0
4	PHC, Belhar	5	20	0	3	0	4		
5	RH, Bounsi	7	21	0	3	0	8		
6	PHC, Chandan	11	12	0	3	0	4		
7	PHC, Dhoraiya	8	19	0	5	0	6		
8	RH, Katoria	15	14	1	5	0	7		
9	PHC, Rajoun	6	15	0	0	0	3		
10	PHC, Shambhuganj	7	17	0	4	1	6		
11	PHC, Fullidumar	5	10	0	2	0	1		

Human Resource:-

Position of Government Health Functionaries

Sl. No.	Name of Post	Sanctioned	working	Vacant
1	Doctors	•		
	General Surgeon	1	1	0
	Pediatrician	1	1	0
	Gynecology	1	1	0
	Anesthetic	1	1	0
	Pathologist	1	0	1
	Radiologist	1	0	1
	Physician	1	1	0
	Ayush Stream	1	1	0
	Dental Surgeon	1	0	1
	Lady Doctor	3	1	2
	GDMO	91	57	34
2	Clerk	47	36	11
3	Stenographer	4	2	2
4	Computer	10	7	3
5	Grade A nurse	18	12	6
6	ANM	279	273	6
7	Lady Health Visitor	45	19	26
8	Dresser	33	7	26
9	Compounder	32	1	31
10	Lab Tech.	33	1	32
11	OT Assist.	3	0	3
12	Dispenser	1	1	0
13	Pharmacist	29	1	28
14	X-ray Tech.	4	2	2
15	Health Edu.	13	6	7
16	Basic Health Inspector	10	2	8
17	Health Inspector	10	0	10
18	Basic Health worker	68	18	50
19	Health worker	30	6	24
20	Purus Gaw Sathi	30	17	13
21	Driver	18	8	10
22	Basic Extension Educator	10	0	10

Status of Programme Management Units

DISTRICT LEVEL

SL NO.	DESIGNATION	SANCTIONED	WORKING	VACANT
1	DISTRICT PROGRAM MANAGER	1	1	0
2	DISTRICT ACCOUNTS MANAGER	1	1	0
3	DISTRICT NODAL M & E OFFICER	1	1	0

BLOCK LEVEL

SL NO.	DESIGNATION	SANCTIONED	SANCTIONED WORKING				
1	BLOCK HEALTH MANAGER	11	8	3			
2	ACCOUNTANT CUN M & E OFFICER	11	10	1			

OTHER CONTRACTUAL POSTS

SL NO.	DESIGNATION	SANCTIONED	WORKING	VACANT
1	DOCTORS	47	35	12
2	GRADE 'A' NURSE	86	58	28
3	ANM(R)	265	195	70

Comment on HR Status:-

Advertisement will be publish to fulfill the gap of human resources at each level.

Status of Rogi Kalyan Samitis(RKS)

Sl No.	NAME OF THE BLOCK	FACILITY TYPE	ROGI KALYAN SAMITI CONSTITUTED (Y/N)	ROGI KALYAN SAMITI REGISTERED (Y/N)
1	BANKA	DH	Y	N
2	AMARPUR	REFERRAL PHC	Y	Y
3	BARAHAT	РНС	Y	Y
4	BELHAR	PHC	Y	Y
5	BOUNSI	REFERRAL PHC	Y	Y
6	CHANDAN	PHC	Y	Y
7	DHORAIYA	PHC	Y	Y
8	FULLIDUMAR	PHC	Y	Y
9	KATORIA	REFERRAL PHC	Y	Y
10	RAJOUN	PHC	Y	Y
11	SHAMBHUGANJ	РНС	Y	Y

Health Services: Current Scenario (FY 2009-10)

Part A.	REPRODU	JCTIVE HEALTH	Year Total Achieve ment
M1	Ante Nat	al Care Services (ANC)	
1.1		Total number of pregnant women Registered	
		for ANC	41590
	1.1.1	Of which Number registered within first trimester	18345
1.2		New women registered under JSY	33253
1.3		Number of pregnant women received 3 check ups	23513
1.4		Number of pregnant women given	T
	1.4.1	TT1	34480
	1.4.2	TT2 or Booster	33786
1.5		Total number of pregnant women given 100 IFA tablets	36085
1.6		Pregnant women with Hypertension (BP>140/90)	
	1.6.1	New cases detected at institution	1185
	1.6.2	Number of eclampsia cases managed during delivery	43
1.7		Pregnant women with Anaemia	1
	1.7.1	Number having Hb level<11 (tested cases)	1281
	1.7.2	Number having severe anaemia (Hb<7) treated at institution	
	Deliveri	institution	216
M2	es		
2.1		Deliveries conducted at Home	
	2.1.1	Number of Home Deliveries attended by	
	(a)	SBA Trained (Doctor/Nurse/ANM)	1329
	(b)	Non SBA (Trained TBA/Relatives/etc.)	2217
		Total {(a) to (b)}	3546
	2.1.2	Number of newborns visited within 24 hours of Home Delivery	4047
		Number of mothers paid JSY incentive for Home	1217
	2.1.3	deliveries	86
2.2		Deliveries conducted at Public Institutions	23895
	2.2.1	Of which Number discharged under 48 hours of	17673

		delivery	
	2.2.2	Number of cases where JSY incentive paid to	
	(a)	Mothers	19963
	(b)	ASHAs	16804
	(c)	ANM or AWW (only for HPS States)	227
2 2		Number of Deliveries at accredited Private	
2.3		Institutions	0
	2.3.1	Number of institutional delivery cases where JSY	
	2.5.1	incentive paid to	
	(a)	Mothers	333
	(b)	ASHAs	163
	(c)	ANM or AWW (only for HPS States)	15
M3	Numbe	r of Caesarean (C-Section) deliveries performed at	
3.1		Public facilities	
	3.1.1	PHC	5
	3.1.2	CHC	0
	3.1.3	Sub-divisional hospital/District Hospital	3
	3.1.4	At Other State Owned Public Institutions	0
		Total {(3.1.1) to (3.1.4)}	43
3.2		Private facilities	0
M4	Pregnanc	y outcome & weight of new-born	
4.1		Pregnancy Outcome (in number)	·
	4.1.1	Live Birth	
	(a)	Male	13743
	(b)	Female	12470
		Total ({a} + {b})	26213
	4.1.2	Still Birth	742
	4.1.3	Abortion (spontaneous/induced)	58
4.2		Details of Newborn children weighed	
	4.2.1	Number of Newborns weighed at birth	23497
	4.2.2	Number of Newborns having weight less than 2.5	
	7.2.2	kg	3453
4.3		Number of Newborns breast fed within 1 hour	21216
M5	Complica		
	pregnanc		
5.1		Number of cases of pregnant women with	
		Obstetric Complications and attended at Public	

		facilities	
	5.1.1	PHC	22
	5.1.2	CHC	90
	5.1.3	Sub-divisional hospital/District Hospital	10
	5.1.4	At Other State Owned Public Institutions	0
		Total {(5.1.1) to (5.1.4)}	122
		Number of cases of pregnant women with	
5.2		Obstetric Complications and attended at Private	
		facilities	
5.3		Number of Complicated pregnancies treated	
5.5		with	
	5.3.1	IV antibiotics	7961
	5.3.2	IV antihypertensive/Magsulph injection	200
	5.3.3	IV Oxytocis	7406
	5.3.4	Blood Transfusion	0
M6	Post - Na	atal Care	
6.1		Women receiving post partum check-up within 48	
0.1		hours after delivery	10854
6.2		Women getting a post partum check up between	
		48 hours and 14 days	4551
6.3		PNC maternal complications attended	0
M7	Medical	Termination of Pregnancy (MTP)	
7.1		Number of MTPs conducted at Public Institutions	
	7.1.1	Up to 12 weeks of pregnancy	1
	7.1.2	More than 12 weeks of pregnancy	
	,,,,,,	Total {(7.1.1) to (7.1.2)}	0 1
7.2		Number of MTPs conducted at Private Facilities	0
M8	RTI/STI (
	, -	Number of new RTI/STI for which treatment	
8.1		initiated	
	(a)	Male	70
	(b)	Female	117
		Total {(a) to (b)}	187
8.2		Number of wet mount tests conducted	0
M9	Family P	Planning	
9.01		Number of NSV/Conventional Vasectomy	

9.1.1 At Public facilities (a) At PHCs 363 (b) At CHCS 20 (c) At Sub-divisional hospitals/ District Hospitals 0 0 Total {{a} to d}} 383 383 9.1.2 At Private facilities 8 8 Number of Laparoscopic sterilizations conducted 9.2.1 At Public facilities 6 0 0 0 0 0 0 0 0 0			conducted	
(b) At CHCS (c) At Sub-divisional hospitals/ District Hospitals (d) At Other State Owned Public Institutions 7 Total {{a} to {d}} 9.1.2 At Private facilities 9.0.2 Number of Laparoscopic sterilizations conducted 9.2.1 At Public facilities (a) At PHCS (b) At CHCS (c) At Sub-divisional hospitals/ District Hospitals (d) At Other State Owned Public Institutions 7 Total {{a} to {d}} 9.2.2 At Private facilities (a) At Phoblic facilities (b) At CHCS (c) At Sub-divisional hospitals/ District Hospitals (d) At Other State Owned Public Institutions 7 Total {{a} to {d}} 9.2.2 At Private facilities (a) At PHCS (b) At CHCS (c) At Sub-divisional hospitals/ District Hospitals (d) At Other State Owned Public Institutions (d) At CHCS (e) At Sub-divisional hospitals/ District Hospitals (d) At Other State Owned Public Institutions 7 Total {{a} to {d}} 9.3.2 At Private facilities 9.3.2 At Private facilities 9.3.3 At PHCS (a) At PHCS (b) At CHCS (b) At CHCS (c) At Sub-divisional hospitals/ District Hospitals (d) At Other State Owned Public Institutions on One of Other State Owned Public Institutions (d) At Other State Owned Public Institutions (d) At Other State Owned Public Institutions (d) At Other State Owned Public Institutions (e) At Sub-divisional hospitals/ District Hospitals (d) At Other State Owned Public Institutions (e) At Sub-divisional hospitals/ District Hospitals (d) At Other State Owned Public Institutions (e) At Other State Owned Public Institutions (o) At Other State Owned		9.1.1	At Public facilities	
(c) At Sub-divisional hospitals/ District Hospitals 0 (d) At Other State Owned Public Institutions 0 Total {{a} to {{d}}} } 383 9.1.2 At Private facilities 8 9.02 Number of Laparoscopic sterilizations conducted 9.2.1 At Public facilities 0 (a) At PHCS 0 (b) At CHCS 0 (c) At Sub-divisional hospitals/ District Hospitals 0 (d) At Other State Owned Public Institutions 0 Total {{a} to {{d}}} } 0 9.2.2 At Private facilities 0 9.3.1 At Public facilities 0 (a) At PHCS 0 (b) At CHCS 0 (c) At Sub-divisional hospitals/ District Hospitals 0 70		(a)	At PHCs	363
(d) At Other State Owned Public Institutions 0 Total {{a} to {d}} 383 9.1.2 At Private facilities 8 9.02 Number of Laparoscopic sterilizations conducted 9.2.1 At Public facilities (a) At PHCS 0 (b) At CHCS 0 (c) At Sub-divisional hospitals/ District Hospitals 0 (d) At Other State Owned Public Institutions 0 Total {{a} to {d}} 0 0 9.03 Number of Mini-lap sterilizations conducted 0 9.3.1 At PHCS 4012 (b) At CHCS 1122 (c) At Sub-divisional hospitals/ District Hospitals 480 (d) At Other State Owned Public Institutions 0 9.3.2 At Private facilities 872 9.04 Number of Post-Partum sterilizations conducted 9.4.1 Public facilities 1 (a) At PHCs 1 (b) At CHCs 0 (c) At Sub-div		(b)	At CHCs	20
Total {{a} to {a}} S S		(c)	At Sub-divisional hospitals/ District Hospitals	0
9.1.2 At Private facilities 8		(d)	At Other State Owned Public Institutions	0
Number of Laparoscopic sterilizations conducted			Total {(a) to (d)}	383
		9.1.2	At Private facilities	8
9.2.1 At Public facilities	g n2		Number of Laparoscopic sterilizations	<u>.</u>
(a) At PHCs 0 (b) At CHCs 0 (c) At Sub-divisional hospitals/ District Hospitals 0 (d) At Other State Owned Public Institutions 0 Total {(a) to (d)} 0 9.2.2 At Private facilities 0 9.03 Number of Mini-lap sterilizations conducted 0 9.3.1 At Public facilities 4012 (a) At PHCs 4012 (b) At CHCs 1122 (c) At Sub-divisional hospitals/ District Hospitals 480 (d) At Other State Owned Public Institutions 0 Total {(a) to (d)} 5614 9.3.2 At Private facilities 872 9.04 Number of Post-Partum sterilizations conducted 9.4.1 Public facilities 1 (a) At PHCs 1 (a) At PHCs 1 (b) At CHCs 0 (c) At Sub-divisional hospitals/ District Hospitals 2 (d) At Other State Owned Public Institutions 0 Total {(a) to (d)} 3 9.4.2 Private facilities 0 9.5.1 Public facilities 0	J.02		conducted	
(b) At CHCs 0 (c) At Sub-divisional hospitals/ District Hospitals 0 (d) At Other State Owned Public Institutions 0 Total {(a) to (d)} 0 9.2.2 At Private facilities 0 9.03 Number of Mini-lap sterilizations conducted 9.3.1 At Public facilities 4012 (a) At PHCs 4012 (b) At CHCs 1122 (c) At Sub-divisional hospitals/ District Hospitals 480 (d) At Other State Owned Public Institutions 0 Total {(a) to (d)} 5614 9.3.2 At Private facilities 872 9.04 Number of Post-Partum sterilizations conducted 9.4.1 Public facilities 1 (b) At CHCs 0 (c) At Sub-divisional hospitals/ District Hospitals 2 (d) At Other State Owned Public Institutions 0 Total {(a) to (d)} 3 9.4.2 Private facilities 0 Number of IUD Insertions <td></td> <td>9.2.1</td> <td>At Public facilities</td> <td></td>		9.2.1	At Public facilities	
(c) At Sub-divisional hospitals/ District Hospitals (d) At Other State Owned Public Institutions Total {(a) to (d)} 0 9.2.2 At Private facilities 9.03 Number of Mini-lap sterilizations conducted At Public facilities (a) At PHCS 4012 (b) At CHCS 1122 (c) At Sub-divisional hospitals/ District Hospitals 480 (d) At Other State Owned Public Institutions 0 Total {(a) to (d)} 5614 9.3.2 At Private facilities 9.04 Number of Post-Partum sterilizations conducted 9.4.1 Public facilities (a) At PHCS 1 (b) At CHCS 0 (c) At Sub-divisional hospitals/ District Hospitals 2 4.0 At PHCS 1 (d) At Other State Owned Public Institutions 0 Total {(a) to (d)} 3 9.4.2 Private facilities 0 9.4.3 Public facilities 0 9.5.1 Public facilities 0 9.5.1 Public facilities		(a)	At PHCs	0
(d) At Other State Owned Public Institutions 0 Total {(a) to (d)} 0 9.2.2 At Private facilities 0 9.03 Number of Mini-lap sterilizations conducted 9.3.1 At Public facilities (a) At PHCs 4012 (b) At CHCs 1122 (c) At Sub-divisional hospitals/ District Hospitals 480 (d) At Other State Owned Public Institutions 0 Total {(a) to (d)} 5614 9.3.2 At Private facilities 872 9.04 Number of Post-Partum sterilizations conducted 9.4.1 Public facilities 1 (a) At PHCs 1 (b) At CHCs 0 (c) At Sub-divisional hospitals/ District Hospitals 2 (d) At Other State Owned Public Institutions 0 Total {(a) to (d)} 3 9.4.2 Private facilities 0 9.5.1 Public facilities		(b)	At CHCs	0
Total {{a} to {d}} 0 0 0 0 0 0 0 0 0		(c)	At Sub-divisional hospitals/ District Hospitals	0
9.2.2 At Private facilities 9.03 Number of Mini-lap sterilizations conducted 9.3.1 At Public facilities (a) At PHCs 4012 (b) At CHCs 1122 (c) At Sub-divisional hospitals/ District Hospitals 480 (d) At Other State Owned Public Institutions 0 Total {(a) to (d)} 5614 9.3.2 At Private facilities 9.4.1 Public facilities (a) At PHCs 1 (b) At CHCs 0 (c) At Sub-divisional hospitals/ District Hospitals 2 (d) At Other State Owned Public Institutions 0 Total {(a) to (d)} 3 9.4.2 Private facilities 9.5.1 Public facilities		(d)	At Other State Owned Public Institutions	0
9.03 Number of Mini-lap sterilizations conducted 9.3.1 At Public facilities (a) At PHCs 4012 (b) At CHCs 1122 (c) At Sub-divisional hospitals/ District Hospitals 480 (d) At Other State Owned Public Institutions 0 Total {(a) to (d)} 5614 9.3.2 At Private facilities 872 9.04 Number of Post-Partum sterilizations conducted 9.4.1 Public facilities 1 (a) At PHCs 1 (b) At CHCs 0 (c) At Sub-divisional hospitals/ District Hospitals 2 (d) At Other State Owned Public Institutions 0 Total {(a) to (d)} 3 9.4.2 Private facilities 0 9.5.1 Public facilities			Total {(a) to (d)}	0
9.3.1		9.2.2	At Private facilities	0
(a) At PHCs 4012 (b) At CHCs 1122 (c) At Sub-divisional hospitals/ District Hospitals 480 (d) At Other State Owned Public Institutions 0 Total {(a) to (d)} 5614 9.3.2 At Private facilities 872 9.04 Number of Post-Partum sterilizations conducted 9.4.1 Public facilities 1 (a) At PHCs 1 (b) At CHCs 0 (c) At Sub-divisional hospitals/ District Hospitals 2 (d) At Other State Owned Public Institutions 0 Total {(a) to (d)} 3 9.4.2 Private facilities 0 9.5.1 Public facilities	9.03		Number of Mini-lap sterilizations conducted	·
(b) At CHCs 1122 (c) At Sub-divisional hospitals/ District Hospitals 480 (d) At Other State Owned Public Institutions 0 Total {(a) to (d)} 5614 9.3.2 At Private facilities 872 9.04 Number of Post-Partum sterilizations conducted 9.4.1 Public facilities (a) At PHCs 1 (b) At CHCs 0 (c) At Sub-divisional hospitals/ District Hospitals 2 (d) At Other State Owned Public Institutions 0 Total {(a) to (d)} 3 9.4.2 Private facilities 0 9.5.1 Public facilities 0	9.	3.1	At Public facilities	
(c) At Sub-divisional hospitals/ District Hospitals 480 (d) At Other State Owned Public Institutions 0 Total {(a) to (d)} 5614 9.3.2 At Private facilities 872 9.04 Number of Post-Partum sterilizations conducted 9.4.1 Public facilities (a) At PHCs 1 (b) At CHCs 0 (c) At Sub-divisional hospitals/ District Hospitals 2 (d) At Other State Owned Public Institutions 0 Total {(a) to (d)} 3 9.4.2 Private facilities 0 9.5.1 Public facilities		(a)	At PHCs	4012
(d) At Other State Owned Public Institutions 0 Total {(a) to (d)} 5614 9.3.2 At Private facilities 872 9.04 Number of Post-Partum sterilizations conducted 9.4.1 Public facilities (a) At PHCs 1 (b) At CHCs 0 (c) At Sub-divisional hospitals/ District Hospitals 2 (d) At Other State Owned Public Institutions 0 Total {(a) to (d)} 3 9.4.2 Private facilities 0 9.5.1 Public facilities		(b)	At CHCs	1122
Total {(a) to (d)} 5614 9.3.2 At Private facilities 872 9.04 Number of Post-Partum sterilizations conducted 9.4.1 Public facilities 1 (a) At PHCs 1 (b) At CHCs 0 (c) At Sub-divisional hospitals/ District Hospitals 2 (d) At Other State Owned Public Institutions 0 Total {(a) to (d)} 3 9.4.2 Private facilities 0 9.05 Number of IUD Insertions 9.5.1 Public facilities		(c)	At Sub-divisional hospitals/ District Hospitals	480
9.3.2 At Private facilities 9.04 Number of Post-Partum sterilizations conducted 9.4.1 Public facilities (a) At PHCs (b) At CHCs (c) At Sub-divisional hospitals/ District Hospitals (d) At Other State Owned Public Institutions Total {(a) to (d)} 9.4.2 Private facilities 9.5.1 Public facilities		(d)	At Other State Owned Public Institutions	0
9.04 Number of Post-Partum sterilizations conducted 9.4.1 Public facilities (a) At PHCs (b) At CHCs (c) At Sub-divisional hospitals/ District Hospitals (d) At Other State Owned Public Institutions Total {(a) to (d)} 9.4.2 Private facilities 9.5.1 Public facilities			Total {(a) to (d)}	5614
9.4.1 Public facilities (a) At PHCs (b) At CHCs (c) At Sub-divisional hospitals/ District Hospitals (d) At Other State Owned Public Institutions (d) At Other State Owned Public Institutions (e) Total {(a) to (d)} (f) Private facilities 9.05 Number of IUD Insertions 9.5.1 Public facilities		9.3.2	At Private facilities	872
(a) At PHCs (b) At CHCs (c) At Sub-divisional hospitals/ District Hospitals (d) At Other State Owned Public Institutions Total {(a) to (d)} 9.4.2 Private facilities 9.5.1 Public facilities	9.04		Number of Post-Partum sterilizations conducted	·
(b) At CHCs (c) At Sub-divisional hospitals/ District Hospitals (d) At Other State Owned Public Institutions (d) At Other State Owned Public Institutions Total {(a) to (d)} 9.4.2 Private facilities 9.5.1 Public facilities		9.4.1	Public facilities	<u></u>
(c) At Sub-divisional hospitals/ District Hospitals (d) At Other State Owned Public Institutions Total {(a) to (d)} 9.4.2 Private facilities 9.5.1 Public facilities		(a)	At PHCs	1
(d) At Other State Owned Public Institutions Total {(a) to (d)} 9.4.2 Private facilities 9.05 Number of IUD Insertions 9.5.1 Public facilities		(b)	At CHCs	0
Total {(a) to (d)} 9.4.2 Private facilities 9.05 Number of IUD Insertions 9.5.1 Public facilities		(c)	At Sub-divisional hospitals/ District Hospitals	2
9.4.2 Private facilities 0 9.05 Number of IUD Insertions 9.5.1 Public facilities		(d)	At Other State Owned Public Institutions	0
9.4.2 Private facilities 0 9.05 Number of IUD Insertions 9.5.1 Public facilities			Total {(a) to (d)}	3
9.05 Number of IUD Insertions 9.5.1 Public facilities		9.4.2		0
(a) At Cult Courture	9.05		Number of IUD Insertions	•
(a) At Cub. Contra		9.5.1	Public facilities	
		(a)		840

	(b)	At PHCs	882
	(c)	At CHCs	220
	(d)	At Sub-divisional hospitals/ District Hospitals	142
	(e)	At Other State Owned Public Institutions	0
		Total {(a) to (e)}	2084
	9.5.2	Private facilities	128
9.06		Number of IUD removals	732
9.07		Number of Oral Pills cycles distributed	11398
9.08		Number of Condom pieces distributed	104012
9.09		Number of Centchroman (weekly) pills given	525
0.10		Number of Emergency Contraceptive Pills	
9.10		distributed	787
9.11		Quality in sterilization services	
	9.11.1	Number of complications following sterilization	
	(a)	Male	0
	(b)	Female	0
	9.11.2	Number of failures following sterilization	
	(a)	Male	0
	(b)	Female	0
	9.11.3	Number of deaths following sterilization	
	(a)	Male	0
	(b)	Female	0
9.12		Number of Institutions having NSV trained	
J.12		doctors	0
M10	CHILD IM	MUNIZATION	
10.1		Number of Infants 0 to 11 months old who	
		received the following:	Γ
	10.1.01	BCG	
			44916
	10.1.02	DPT1	
			45968
	10.1.03	DPT2	
			47235
	10.1.04	DPT3	
			47361
	10.1.05	OPV 0 (Birth Dose)	
			26337

ı			1
	10.1.06	OPV1	35722
	10.1.07	OPV2	36581
	10.1.08	OPV3	37111
	10.1.09	Hepatitis-B1	0
	10.1.10	Hepatitis-B2	0
	10.1.11	Hepatitis-B3	0
	10.1.12	Measles	38640
	10.1.13	Total number of children aged between 9 and 11 months who have been fully immunized (BCG+DPT123+OPV123+Measles) during the month	, 333.3
	(a)	Male	25407
	(b)	Female	22849
	· · ·	Total {(a) to (b)}	48256
10.0		Number of children more than 16 months who	-L
10.2		received the following	
	10.2.1	DPT Booster	28842
	10.2.2	OPV Booster	22392
	10.2.3	Measles, Mumps, Rubella (MMR) Vaccine	493
10.3		Immunisation Status	1
	10.3.1	Total number of children aged between 12 and 23 months who have been fully immunized (BCG+DPT123+OPV123+Measles) during the month	
	(a)	Male	3639
	(b)	Female	3050
		Total {(a) to (b)}	6689
	10.3.2	Children more than 5 years given DT5	24225
	10.3.3	Children more than 10 years given TT10	11483
	10.3.4	Children more than 16 years given TT16	10421

	10.3.5	Adverse Event Following Immunization (AEFI)	
	(a)	Abscess	239
	(b)	Death	0
	(c)	Others	5
10.4	•	Number of Immunisation sessions during the	-
10.4		month	
	10.4.1	Planned	15287
	10.4.2	Held	15772
	10.4.3	Number of sessions where ASHAs were present	
	10.4.5		13281
10.5		Others {Japanese Encephalitis (JE) etc. Please Specify}	
	10.5.1		0
	10.5.2		
	10.5.3		
M11	Number o	of Vitamin A doses	
		Administer	
44.4		ed between	
11.1		9 months	
		and 5 years	
	11.1.1	Dose-1	34438
	11.1.2	Dose-5	32566
	11.1.3	Dose-9	28906
M12	Number o	of cases of Childhood Diseases reported during the month	(0-5
14172	years)		T
12.1		Diphtheria	0
12.2		Pertussis	0
12.3		Tetanus Neonatorum	0
12.4		Tetanus others	0
12.5		Polio	0
12.6		Measles	432
12.7		Diarrhoea and dehydration	449
12.8		Malaria	44
12.9		Number admitted with Respiratory Infections	5
Part B.	Other Pro	ogrammes	
٠,			

M13	Blindne ss Control Progra mme				
13.1		Number of patients opera	ted for cataract		327
13.2		Number of Intraocular Len	s(IOL) implantations		356
13.3		Number of school children Refractive errors	detected with		0
13.4		Number of children provid	ed free glasses		0
13.5		Number of eyes collected			0
13.6		Number of eyes utilised			0
Part C.	Health Fa	cility Services			
M14	Patient Services				
14.01		Number of CHC/SDH/DH	functioning as an FRU		0
14.02		Number of PHCs functioning Nurses)	ng 24X7 (3 Staff		0
14.03		Number of Anganwadi cer conducted VHNDs	ntres reported to have		194
14.04		Number of facilities having	g a Rogi Kalyan Samiti		0
14.05		Number of RKS meetings h	neld during the month		65
14.06		Number of facilities havin (Assured Referral Services,	-		0
14.07		Total Number of times the for transporting patients a			1640
14.08		Number of Institutions hav New Born and Child Care U	<u> </u>		0
14.09		Number of functional Lapo CHC/SDH/DH	aroscopes in		0
14.10		Inpatients			
	14.10.1	Admissions	Children (< 19 yrs)	Ad	ults
	(a)	Male	365	60	55
	(b)	Female	1227	250	013
		Total {(a) to (b)}	1592	310	068

Focus Points

1. Anti Natal Care (ANC) Services

Estimated no. of pregnancy	1st ANC Achieve ment	3 rd ANC Achievement	Drop out	Corrective Majors
64639	41540	23513	18027	 To reduce the drop out between 1st and 3rd ANC we are required to review the block wise dropout in each monthly review meeting and also try to find out the probable cause for that. Ensuring the availability of health worker specially ANM at sub centre at least four to five days in a week. Improve the IEC activity to educate people about the benefits of ANC check up. Ensuring the availability of standard stock for ANC IFA tablets, TT vaccine etc.

Programme Achievements

JBSY

SI.			Total		
No.	Name of the PHC	2008-09	2009-10	Increase/Decrease	
1	Amarpur	4579	4932	353	
2	Banka (SDH)	4694	4237	-457	
3	Barahat	1974	2019	45	
4	Belhar	2061	1961	-100	
5	Bounsi	2244	2395	151	
6	Chnadan	842	848	6	
7	Dhouraiya	3395	3225	-170	
8	Katoriya	801	714	-87	
9	Rajoun	2428	2138	-290	
10	Shambhuganj	2129	1764	-365	
11	Phullidumar		3		
	Total	25147	24236	-911	

Note: Pullidumar is newly function PHC and started Institutional delivery service in March-10.

Family Planning

Tubectomy

			Total.	
SI. No.	Name of the PHC	2008-09	2009-10	Increase/Decrease
1	Amarpur	911	888	-23
2	Banka (SDH)	778	547	-231
3	Barahat	426	556	130
4	Belhar	512	605	93
5	Bounsi	845	1152	307
6	Chnadan	448	500	52
7	Dhouraiya	594	749	155
8	Katoriya	550	381	-169
9	Rajoun	242	359	117
10	Shambhuganj	582	404	-178
11	Surya Clinic, Amarpur (Accredited)	307	306	-1
12	New Life Line, Rajoun (Accredited)	981	487	-494
13 Janani, Banka (Accredited)		Not Accredited	1535	1535
	Total	7176	8469	1293

Vasectomy

		Total					
SI. No.	Name of the PHC	2008-09	2009-10				
1	Amarpur	0	21				
2	Banka (SDH)	1	0				
3	Barahat	1	18				
4	Belhar	0	2				
5	Bounsi	0	15				
6	Chnadan	0	1				
7	Dhouraiya	2	1				
8	Katoriya	0	5				
9	Rajoun	0	0				
10	Shambhuganj	0	0				
11	Surya Clinic, Amarpur (Accredited)	1	0				
12	New Life Line, Rajoun (Accredited)	10	9				
13	Janani, Banka (Accredited)	0	5				
	Total	15	77				

Achievement against target

	Yearly Target		Cumulative Active the reporti		% Achievement till the reporting month		
Name of PHC/RH	Vasectomy	Tubectomy	Vasectomy	Vasectomy Tubectomy		Tubectomy	
Amarpur	63	1194	21	888	33.4	74.4	
Sadar Hospital, Banka	58	1106	0	547	0.0	49.5	
Barahat	42	795	18	556	43.0	70.0	
Belhar	51	961	2	605	4.0	62.9	
Bounsi	44	838	15	1139	34.0	135.9	
Chandan	43	822	1	500	2.3	60.8	
Dhouraiya	64	1214	1	749	1.6	61.7	
Katoriya	50	956	5	381	9.9	39.9	
Rajoun	56	1059	0	359	0.0	33.9	
Shambhuganj	49	923	0	404	0.0	43.8	
Surya Clinic, Amarpur (Accredited)			0	306			
New Life Line(Accredited)			9	487			
Janani, Banka			5	1535			
District Total	519	9869	77	8456	14.8	85.7	

Routine Immunization

		СН	IILD IMMUNIZATIO		PREGNANT WOMEN IMMUNIZATION (TT2+TT-B)				
SI. No.	Name of PHC	YEARLY TARGET	ACHIEVEMENT TILL THIS MONTH	% ACHIEVEMENT TILL THIS MONTH	YEARLY TARGET	ACHIEVEMENT TILL THIS MONTH	% ACHIEVEMENT TILL THIS MONTH		
1	Amarpur	6416	6458	101	7058	5340	76		
2	Banka (DH + PHC)	5941	4471	75	6535	3283	50		
3	Barahat	4269	3695	87	4696	3122	66		
4	Belhar	4503	3541	79	5683	2538	45		
5	Bounsi	5166	3594	70	4954	3350	68		
6	Chandan	4419	3950	89	4861	3170	65		
7	Dhouraiya	6523	4393	67	7175	3683	51		
8	Katoriya	5134	4613	90	5648	3505	62		
9	Rajoun	5692	3875	68	6262	3943	63		
10	Shambhuganj	4961	3938	79	5457	2806	51		
ı	DISTRICT	56336	42528	75	61971	34740	56		

Tuberculosis Control Programme

Year	Total suspect examined	Positive	Cured during the year
2006	2977	262	568
2007	5821	989	1696
2008	5848	909	806
2009	5408	585	553
2010	1554	141	98

Leprosy Control Programme

Year	Total Identified Patient	Deformity among new cases	No. of Child among new case	Cured patient	PR/10000	Patient under treatment at the end of the year
2006-07	549	7	95	540	1.27	238
2007-08	416	3	67	419	1.17	219
2008-09	552	5	63	467	1.47	285
2009—10	531	4	98	508	1.44	290

AIDS Control Programme

VCTC(Voluntary Counselling and Testing Centre)							
Year	Counseling	Total No. of Tests conducted	Positive Cases				
2006-07	2067	784	18				
2007-08	5674	2695	9				
2008-09	2226	1759	06				
2009-10	2034	1871	23				

PPTCT(Prevention of Parent to Child Transmition)							
Year	Counseling	Total No. of Tests conducted	Positive Cases				
2006-07	1057	666	1				
2007-08	1800	1317	0				
2008-09	2073	1256	0				
2009-10	2138	1782	2				

		Structured approache	s for State/ Di	strict/ E	Block	PIP pla	nning]				
		Nation	nal Rural Healt	h Missi	on							
		Strategy	& Activity Plan	with b	udget	i						
		Namo	of the District	· DANI	ζ Λ							
Sr.	Sr. STRATEGIES STRATEGIES Name of the District : BANKA Budget Plan 2010 2014 FV									lget Plan		
NO	STRATEGI			2010-20	11 FY	•		2009-2010	2009-2010 2010-2011 FY			
		Activities	Activity planned including previous yrs gap {Z+(X~Y)} =AP emit of the second se		Tentative Unit Cost (A)	Total Budget Planned	Remarks					
				Q1	Q2	Q3	Q4					
Α		RCH										
A.1		1. Mater-										
	A.1.1	nal Health 1.1 Operationalise facilities (dissemination, monitoring & quality) (details of infrastructure & human resources, training, IEC / BCC, equipment, drug and supplies in relevant sections)							0			
	A.1.1.1	1.1.1 Operationalise Block PHCs/ CHCs/ SDHs/ DHs as FRUs							0			
	A.1.1.1.1	1.1.1 Operationalise FRUs (Diesel, Service Maintenance Charge, Misc. & Other costs) 1.1.1.1 Operationalise Blood Storage units in FRU	2	2	2	2	2	288000	576000			
		(a) Diesel, Service Maintainance and Misc. @12000/year	2	2	2	2	2	144000	288000			
		(b) Blood donation camps	4	1	1	1	1	80000	320000			
							1		0			

Sr. NO	STRATEGIE	:S	2	010-20	11 EV			2009-2010	Bud	get Plan 2010-2011 FY
		Activities	Activity planned including previous yrs gap {Z+(X~Y)} =AP			of activi	ities	Tentative Unit Cost (A)	Total Budget Planned	Remarks
	A.1.1.2	1.1.2 Operationalise 24x7 PHCs (Organise workshops on various aspects of operationalisation of 24x7 services at the facilities @ Rs. 25.000 / year / district)	1			1		25000	25000	
	A.1.1.3	MTP services at health facilities							0	
	A.1.1.4	RTI/STI srvices at health facilities							0	
	A.1.1.5	Operationalise Sub-centres	130	32	32	33	33	500	65000	
·	A.1.2	1.2 Referral Transport							0	
	A.1.2.1	1.2.1. To develop guidelines regarding referral transport of the pregnant women and sick new born / children and dissemination of the same @ Rs. 50.000 for the state							0	
	A.1.2.2	1.2.2. Payment to Ambulances for all PHCs @ Rs. 200 / case of pregnancy for Jehanabad district (Pilot basis)							0	
	A.1.3.	1.3. Integrated outreach RCH services	90	22	22	23	22	743	0 66127	
	A.1.3.1	1.3.1. RCH Outreach Camps in un-served/ under- served areas	0.0			23		175	00121	
	A.1.3.2.	1.3.2. Monthly Village Health and Nutrition Days at AWW Centres	19308	4827	4827	4827	4827	250	4827000	
	A.1.4	1.4. Janani Evam Bal Suraksha Yojana/JBSY							0	
	A.1.4.1	1.4.1 Home deliveries (500/-)	2000	500	500	500	500	500	1000000	
	A.1.4.2	1.4.2 Institutional Deliveries							0	
	A.1.4.2.1	1.4.2.1 Rural (A) Institutional deliveries (Rural) @ Rs.2000/- per delivery for 10.00 lakh deliveries	30300	6060	9090	9090	6060	2000	60600000	

Sr.	STRATEGI	ES .		0040.00	144 FV	,		0000 0040		get Plan
NO		Activities		2010-20)11 FY			2009-2010		2010-2011 FY
		Activities	Activity planned including previous yrs gap {Z+(X~Y)} =AP	time		of activ	rities	Tentative Unit Cost (A)	Total Budget Planned	Remarks
	A.1.4.2.2	1.4.2.2 Urban (B) Institutional deliveries (Urban) @ Rs.1200/- per delivery for 2.00 lakh deliveries	920	184	276	276	184	1200	1104000	
	A.1.4.2.3	1.4.2.3 Caesarean Deliveries (Facility Gynec, Anesth & paramedic) 10.3.1 Incentive for C- section(@1500/-(facility Gynec. Anesth. & paramedic)	100	25	25	25	25	1500	150000	
	A.1.4.3	1.4.3 Other Activities(JSY) 1.4.3. Monitor quality and utilisation of services and Mobile Data Centre at HSC and APHC Level and State Supervisory Committee for Blood Storage Unit							0	
		a. Printing of Register for PHC/RH/DH for record keeping. (Unit Cost Rs. 10000/- per hospital per anum)	11	11	0			10000	110000	
		b. Field Monitoring of ID	180	45	45	45	45	800	144000	
		Total (JSY)							0	
	A.1.5	1.5 Other strategies/activities				<u></u>			0	
	A.1.5.1	1.5.1 Maternal Death Audit 1.1.3 Survey on maternal and perinatal deaths by verbal autopsy method @ 850 per death	20	5	5	5	5	850	17000	
A.2		2. Child Health								
	A.2.1	2.1. Integrated Management of Neonatal & Childhood Illness/IMNCI (Monitor progress against plan; follow up with training, procurement, review meetings etc) 2.1. IMNCI (details of training, drugs and supplies, under relevant sections) 2.1.1. Monitor progress against plan; follow up with training,								

Sr.	STRATE	GIES		2042.00	44 5	,		0000 0040	Bud	get Plan
NO				<u>2010-20</u>	11 F Y			2009-2010		2010-2011 FY
		Activities	Activity planned including previous yrs gap {Z+(X~Y)} =AP	time	line (of activ	ities	Tentative Unit Cost (A)	Total Budget Planned	Remarks
		a. Operationalization of clinic at sub centre level							0	
		(i) Durgs and supply for AWC for IMNCI	1	1	0	0	0	240000	240000	
		activity (ii) Prining of Referral cards	160900	2E+05				0.8	128720	
		b. Monitoring of facilities for quality services	20	5	5	5	5	1000	20000	
		c. Block level Review meeting/training as per monitoring	132	33	33	33	33	500	66000	
		feedback							0	
	A.2.2	2.2 Facility Based Newborm Care/FBNC in districts (Monitor progress against plan; follow up with training, procurement, view meeting etc.) (Monitor progress against plan; follow up with training, procurement, etc.) 2.2.1. Implementation of FBNC activities in	44	11	11	11	11	872	38368	
	100	districts.							0	
	A.2.3. A.2.4	2.3 Home Based New born care/HBNC 2.4 School Health Programme (Details annexed)		-	-				0	
	A.2.4	2.4 School Health Programme (Details annexed)								
		a. Camps orgnization with NGO participation	1868	467	467	467	467	5251	9808868	
		b. Monitoring of qualitiy of camps by Block	93	23	23	23	24	500	46500	
		officials (5 % of Total camp orgnized)								
		c. Monitoring of qualitiy of camps by District	37	9	9	9	10	1000	37000	
		officials (2 % of Total camp orgnized)	40					4000	40000	
		d. Review meeting at district level	12	3	3	3	3	1000	12000	
	A.2.5.	2.5 Infant and Young Child Feeding/IYCF		-			-		0	
	A.2.5. A.2.6.	2.6 Care of sick children & severe malnutrition			1				0	
	7.2.0.	2.0 Care of Sick Children & Severe Manual Hon								
	A.2.7.	2.7 Management of Diarrhoea, ARI and Micro nutrient							0	
3		3.Family Planning							0	
	A.3.1.	3.1.Terminal/Limiting Methods		1		†		†	0	

s S	TRATEGIE	S		2010-20	11 FY			2009-2010		get Plan 2010-2011 FY
		Activities	Activity planned including previous yrs gap {Z+(X~Y)} =AP			of activi	ities	Tentative Unit Cost (A)	Total Budget Planned	Remarks
	A.3.1.1.	3.1.1. Dissemination of manuals on sterilisation standards & quality assurance of sterilisation services	1			1		25000	25000	
	A.3.1.2	3.1.2 Female Sterilisationcamps							0	
A.	.3.1.3 3.1.2.2.	3.1.3 3.1.2.2. NSV camps (Organise NSV camps in districts @Rs.10,000 x 500 camps)	20			10	10	10000	200000	
A.	3.1.4	3.1.4 Compensation for female sterilisation 3.1.2.3. Compensation for female sterilisation at PHC level in camp mode 3.1.2.1. Provide female sterilisation services on fixed days at health facilities in districts (Mini Lap)	10718	2144	1072	3215	4287	1350	14469300	
A.	3.1.5 3.1.2.4	3.1.5 Compensation for male slerilisation 3.1.2.4. Compensation for NSV Acceptance @50000 cases x1500	400	75	75	100	150	1500	600000	
	3.1.6 3.1.3.1	3.1.6 Accreditation of private providers for sterilisation services 3.1.3.1 Compensation for sterilization done in Pvt.Accredited Hospitals (1.50 lakh cases)	4000	800	400	1200	1600	1500	6000000	
	.3.2	3.2. Spacing Methods							0	
	.3.2.1	3.2.1. IUD Camps	44	11		11	11	1000	44000	
Α.	.3.2.2	3.2.2 IUD services at health facilites/compensation @ Rs. 100 per acceptor	10000	2500	2500	2500	2500	100	1000000	
A.	.3.2.3	Accreditation of private providers for IUD insertion services								
A.	.3.2.4	Social Marketing of contraceptives							0	
	3.2.5 3.2.2.	3.2.5 3.2.2. Contraceptive Update Seminars (Organise Contraceptive Update seminars for health providers (one at state level & 38 at district level) (Anticipated Participants-50-70)	1	0	1	0	0	25000	25000	

Sr.	STRATE	GIES							Bud	get Plan
NO		1		010-20	<u>11 FY</u>			2009-2010		2010-2011 FY
		Activities	Activity planned including previous yrs gap {Z+(X~Y)} =AP	time	line c	of activi	ties	Tentative Unit Cost (A)	Total Budget Planned	Remarks
	A.3.3	(a) POL for Family Planning @ Rs. 12000/Year	1	1				12000	12000	
		for Dist HQ (b) POL for Family Planning @ Rs. 6000 per year	11	11				6000	66000	
		per PHC/RH/DH.		''				0000	00000	
	A.3.4	3.4 Repair of Laproscopes (Rs. 5000 x 40 nos.)	0						0	
	A.3.5	3.5 Other strategies/activities 3.1.4. Monitor progress, quality and utilisation of services 3.5. Establishing Community Based Condom and OCP Distribution Centres (pilot in one district/1 PHC)							0	
A.4		4. Adolescent Reproductive and Sexual Health (ARSH)							0	
		(Details of training, IEC/BCC in relevant							0	
	A.4.1	Sections) Adolescent services at health facilites. 4.1.1. Disseminate ARSH guidelines.	1			1		25000	25000	
	A.4.2	4.2 Other strategies/activities							0	
A.5		5. Urban RCH							0	
	A.5.1	5.1. Urban RCH Services (Development of Microplans for each urban area already mapped for delivery of RCH services, both outreach and facility based through private agencies/institutions/organisations-50lakhs & Operationalising 20 UHCs through private clinics @540000/- nm							0	
A.6		6 Tribal Health							0	
	A.6.1	Tribal RCH services							0	
	A.6.2	Other strategies/activities		ļ					0	
A.7		7. Vulnerable Groups							0	

Sr.	STRATEG	iles								get Plan
NO		Activities		2010-20)11 FY			2009-2010		2010-2011 FY
		Activities	Activity planned including previous yrs gap {Z+(X~Y)} =AP	time	e line (of activ	ities	Tentative Unit Cost (A)	Total Budget Planned	Remarks
	A.7.1	7.1 Services for Vulnerable groups (camp in Mahadalit tolas and follow up camps)	150	38	38	38	36	10000	1500000	
	A.7.2	7.2 Other strategies/activities							0	
A.8		8. Innovations/PPP/NGO							0	
	A.8.1	8.1.PNDT and Sex Ratio 8.1.1. Orientation programme of PNDT activities, Workshop at State, District and Block Level (1+38+533) (amount Rs.50 Lakhs) 8.1.2 Monitoring at District level and Meetings of District level Committee (100 Lakhs)							0	
	A.8.1.1	Oreintation for Programme activities	12	5	7	0	0	25000	300000	
		Monitor of activities	132	33	33	33	33			
	A.8.2.	Public Private Partnerships							0	
	A.8.3	NGO Programme							0	
	A.8.4	Other innovations (if any)							0	
A.9		INFRASTRUCTURE & HR							0	
	A.9.1	Contracutal Staff & Services							0	
	A.9.1.1	9.1.1 ANMs 10.1.1.2. Hiring of 1000 Retired ANMs or ANMs from other states for out reach services @ Rs. 5000 / month / ANM							0	
	A.9.1.2	9.1.2 Laboratory Technicians	12		12	12	12	78000	936000	
	A.9.1.3	Staff Nurses								

STRATI	EGIES		2010-20	11 FY			2009-2010	Bud	get Plan 2010-2011 FY
	Activities	Activity planned including previous yrs gap {Z+(X~Y)} =AP			of activ	ities	Tentative Unit Cost (A)	Total Budget Planned	Remarks
A.9.1.4	9.1.4 Doctors and Specialists (Anaesthetists, Paediatricians, Ob/Gyn, Surgeons, Physicians) Hiring Specialists 1.1.1.1 Operationalise Blood Storage units in FRU -Salary of Medical Officer - 1,82,40,000/-; 10.1.2.1. Empeanelling Gynaecologists for gynaecology OPD in under or un served areas @ Rs. 1000/- week x 52 weeks; 10.1.2.3. Empanelling Gyaneocologists for PHCstoprovide OPD services @ Rs. 300/- weekx 52 weeks; 10.1.2.4 Hiring Anaesthetist positions @ Rs.1000 per case x 120000; 10.1.2.5. Hiring Paediatrician for facilities where there are vacant Paediatricians positions @ Rs. 35,000/- month (2 per district); 10.1.2.6 Hiring Gynaecologists for facilities that have vacant positions @ Rs. 650 per case x 75000 cases							0	
A.9.1.5	Other contractual Staff 9.1 Fast-Track Training Cell in SIHFW 9.2 Filling Vacant Position at SIHFW/Hiring Consultant at SIHFW 10.1.1 Honorarium of Voluntary Workers @ of 1200/- PA x 3106 No.	300	75	75	75	75	1200	360000	
A.9.1.6	Incentive/Awards etc. 8.2.1 Incentive for ASHA per AWW center (80000x200 per month) and Incentive toANMs per Aganwari Centre under Muskan Programme (@80000 x Rs.150 Per Month							0	
A.9.1.6.1	Insentive to ANM under Muskan Ek Abhiyan Programme.	19308	4827	4827	4827	4827	150	2896200	

Sr.	STRATEG	IES		2040 20	44 FV			2000 2040		get Plan
NO				2010-20 	11 FY			2009-2010		2010-2011 FY
		Activities	Activity planned including previous yrs gap {Z+(X~Y)} =AP	time	line c	of activ	ities	Tentative Unit Cost (A)	Total Budget Planned	Remarks
	A.9.1.6.2	Insentive to ASHA under Muskan Ek Abhiyan Programme.	19308	4827	4827	4827	4827	200	3861600	
	A.9.2	9.2. Major civil works (new construction/extension/addition)							0	
	A.9.2.1	9.2.1 Major Civil works for operationalisation of FRUS	2	0	2	0	0	25000000	100000	
	A.9.2.2	9.2.2 Major Civil works for operationalisation of 24 hour services at PHCs	3	3				6000000	18000000	
	A.9.3	9.3 Minor Civil Works							0	
	A.9.3.1	9.3.1 Minor civil works for operationalisation of FRUs 10.4.1 Facility improvement for establishing New Born Centres at 76 FRUs across the state - @ Rs. 50.000 / per FRU	2	1	1			50000	100000	
	A.9.3.2	9.3.2 Minor civil works for operationalisation of 24 hour services at PHCs 10.4.2. Facility improvement for establishing New Born Centres at PHCs across the state - @ Rs. 25,000 / per PHC	12	4	4	4		25000	300000	
	A.9.4	9.4 Operationalise IMEPat health facilites							0	
	A.9.5	9.5 Other Activities							0	
A.10		10. Institutional Strengthening							0	
	A.10.1	10.1 Human Resource Development							0	
<u> </u>	A.10.2	10.2 Logistics management/improvement							0	
	A.10.3	10.3 Monitoring Evaluation/HMIS 11.3 Monitoring & evaluation through monitoring cell at SIHFW							0	
	A.10.4	10.4 11.4 Sub-centre rent and contingencies 191 x Rs.500/- x 12 months	191	191	191	191	191	6000	1146000	
	A.10.5.	10.5. Other strategies/activities TA & DA for the 30 days contact programme							0	
A.11		11 Training							0	

Sr.	STRATE	GIES		2040-20	144 EV	,		2000 2040	Bud	get Plan
NO				2010-20	717 FY			2009-2010		2010-2011 FY
		Activities	Activity planned including previous yrs gap {Z+(X~Y)} =AP	time	e line (of activ	ities	Tentative Unit Cost (A)	Total Budget Planned	Remarks
	A.11.1	11.1 Strengthening of Training Institutions							0	
	A.11.2	11.2 Development of training packages							0	
	A.11.3	11.3 Maternal Health Training							0	
	A.11.3.1	11.3.1 Skilled Birth Attendance /SBA 12.1.2 Skilled Attendance at Birth / SBATwo days Reorientation of the existing trainers in Batches 12.1.3 Strengthening of existing SBA Training Centres 12.1.4 Setting up of additional SBA Training Centre- one per district 12.1.5 Training of Staff Nurses in SBA (batches of four) 12.1.6 Training of ANMs / LHVs in SBA (Batch size of four) 20 batches x 38 districts x Rs.59,000/-								
		11.3.1.1 Setting up of additional SBA Training								
		Centre- one per district 11.3.1.2 Training of ANMs / LHVs in SBA (Batch size of four) 20 batches x 38 districts x Rs.59.000/-	20	5	5	5	5	63710	1274200	
		A.11.3.1.3 Supporting supervision(Follow up training of SBA trained perticipant)	4	1	1	1	1	28770	115080	
	A.11.3.2	EmOC Training 12.1.3 EmOc Training of (Medical Officers in EmOC (batchsize is 8)							0	
	A.11.3.3	11.3.3 Life Saving Anaesthesia Skills training 12.1.5 Training of Medical Officers in Life Saving Anaesthesia Skills (LSAS)							0	
	A.11.3.4	11.3.4 MTP Training 12.1.6.1 Training of nurses/ ANMs in safe abortion 12.1.8 Training of Medical Officers in safe abortion							0	
	A.11.3.5	11.3.5 RTI/STI Training							0	
	A.11.3.6	Dai Training				1			0	

Sr. NO	STRATEG	BIES		2010-2	011 E\	<i>,</i>		2009-2010		get Plan 2010-2011 FY
NO		Activities	Activity planned including previous yrs gap {Z+(X~Y)} =AP			of activ	vities	Tentative Unit Cost (A)	Total Budget Planned	Remarks
	A.11.3.7	Other MH Training							0	
	A.11.4	IMEP Training							0	
	A.11.5	11.5 Child Health Training							0	
	A.11.5.1	11.5.1 IMNCI 12.2.1.1. TOT on IMNCI for Health and ICDS worker 12.2.1.2. IMNCI Training for Medical Officers (Physician) 12.2.1.3. IMNCI Training for all health workers 12.2.1.4. IMNCI Training for ANMs / LHVs/ AWWs 12.2.1.6 Followup training (HFs I HVs)							0	
		12.2.1.1. TOT on IMNCI for Health and ICDS worker	4	1	1	1	1	159600	638400	
		12.2.1.2. IMNCI Training for Medical Officers (Physician)	2		1	1		164105	328210	
		12.2.1.3 IMNCI Training for ANMs / LHVs/ AWWs	60	15	15	15	15	134760	8085600	
		12.2.1.4 Follow up training of IMNCI(3 days)	8	2	2	2	2	54860	438880	
		12.2.1.5 FBC of IMNCI (non residencial training for 5 days)	6	2	2	2		91200	547200	
		12.2.1.6 Incentive for AWW for PNC visit @ 50/Visit	240	60	60	60	60	50	12000	
	A.11.5.2	11.5.2 Facility Based Newborn Care 12.2.2.1 SNCU Training 12.2.2.2.NSU (TOT)							0	
	A.11.5.3	11.5.3 Home Based Newborn Care							0	
	A.11.5.4	11.5.4 Care of Sick Children and severe malnutrition							0	
	A.11.5.5	11.5.5 Other CH Training (Pl. Specify) Navjat Sisu Surksha Karyakram	20	5	5	5	5	104420	0 2088400	
	A.11.6	11.6 Family Planning Training		Ť	Ť		Ť		0	
	A.11.6.1	12.6.1 Laproscopic Sterilisation Training			+				0	

Sr. NO	STRATEGI	ES		2010-20)11 FY	,		2009-2010		get Plan 2010-2011 FY
NO		Activities	Activity planned including previous yrs gap {Z+(X~Y)} =AP			of activi	ities	Tentative Unit Cost (A)	Total Budget Planned	Remarks
	A.11.6.2	11.6.2 Minilap Training12.3.2.1. Minilap training for medical officers/staff nurses (batch size of 4)	4	1	1	1	1	95795	383180	
	A.11.6.3	11.6.3 NSV Training 12.3.3 Non-Scalpel Vasectomy (NSV) Training	4	1	1	1	1	45281	181124	
	A.11.6.4	11.6.4 IUD InsertionTraining 12.3.4 IUD Insertion (details in Annexure) 12.3.4.1 State level (TOT for the districts) 12.3.4.2 District level training (one district total) 12.3.4.3 PHC level training (for one district only)	8	2	2	2	2	45683	365464	
	A.11.6.5	Contraceptive Update Training							0	
	A.11.6.6	Other FP Training							0	
	A.11.7	11.7 ARSH Training 12.4.1 ARSH training for medical officers 12.4.3 One Day ARSH Orientation by the MOs of 25% ANMs 12.4.4 One Day ARSH Orientation of PRI by the MOs of50% ANMs	4	2	2			96773	387092	
	A.11.8	11.8 Programme Management Training	4						0	
	A.11.8.1	11.8.1 SPMU Training 12.5.4 State PMU to be trained/attend workshops in various areas like HR, Procurement & Logistics, PPP, FRU review and/or undertake study of various programmes in one good and one poor performing districts							0	

Sr.	STRATEG	GIES				_				get Plan
NO				2010-20	011 FY	<u> </u>		2009-2010		2010-2011 FY
		Activities	Activity planned including previous yrs gap {Z+(X~Y)} =AP	timo	e line	of activ	vities	Tentative Unit Cost (A)	Total Budget Planned	Remarks
	A.11.8.2	11.8.2 DPMU Training 12.5.1 Training of DPMU staff @ 38 x Rs.10,00012.5.2. Training of SHSB/DAM/BHM on accounts at Head Quarter level @ 6x1500x12=1,08,000/- + DAM=38x1500x4 + BHM=538x1500x4 12.5.3 Training for ASHA Help Desk to DPMs (38), Block level organisers (533) and MOICs (533), @ 1104 x 1000/-	4	1	1	1	1	25000	100000	
		Training of ANMs on HMIS at block level @ 5000/batch	11	11	0	0	0	10000	110000	
		followup Training of MOICs and BHMs on HMIS.	1	0	1	0	0	10000	10000	
		One day orientation cumTraining for record keeping of BHM,Block M&E Officer,Data Centres, Computer in 25 person/batch	2	2	0	0	0	10000	20000	
	A.11.9	Other Training (Training for block accountant)	1	1	0	0	0	50000	50000	
	A.11.9.1	11.9.1 Continuing Medical & Nursing Education 11.2 Training of 20 (for total state) regular Government doctors in Public Health at Public Health Institute, Gujarat or at Wardha institute or Vellore institute to increase their administrative skills @ Rs.50,000/-							0	
A.12	A.12.1	12. BCC/IEC (for NRHM Part A, B & C) 12.1 Strengthening of BCC/IEC Bureaus (State and District Levels)	1					3725000	0 3725000	

S S1	TRATEGIE	S	2	010-20 ²	1 FY			2009-2010	Bud	get Plan 2010-2011 FY
		Activities	Activity planned including previous yrs gap {Z+(X~Y)} =AP			f activit	iies	Tentative Unit Cost (A)	Total Budget Planned	Remarks
A.1	12.2	12.2 Development of State BCC/IEC strategy 13.3 Concept and material development workshops by State BCC/IEC Cell 13.8 Establishment cost of the State BCC/IEC Cell 13.10 Technical support at District level							0	
A.1	12.3	12.3 Implementation of BCC/IEC stretegy							0	
	12.3.1	12.3.1 BCC/IEC activities for MH							50000	
A.1	12.3.2	BCC/IEC activities for CH							50000	
	12.3.3	12.3.3 BCC/IEC activities for FP							50000	
	<u>12.3.4</u> 12.4	12.3.4 BCC/IEC activities for ARSH 12.4 Other activities 13.4 State Level events 13.5 District Level events (Radio, TV, AV, Human Media as per IEC strategy dissemination) 13.6 Printed material (posters, bulletin, success story reports, health calendar,Quarterly magazines & diaries etc) 13.7 Block level BCC interventions (Radio, kalajattha and for IEC strategy dissemination) 13.11 Media Advertisements on various health related days 13.12 Various advertisements/tender advertisements/EOIs in print media at State level 13.13 Developing Mobile Hoarding Vans and A V Van for State and District 13.14 Hiring an IEC Consultancy at state level for operationation of BCC Strategy. (@ Rs. 50000 x 1 x 12) 13.16 Implementation of specific interventions including innovations of BCC							10000 1080140	
		Sub-total IEC/BCC							0	
		Procurement		1				1	U	

Sr.	STRATEG	IES		040.00	44.5	,		0000 0040	Bude	get Plan
NO	<u> </u>			2010-20	717 FY			2009-2010		2010-2011 FY
		Activities	Activity planned including previous yrs gap {Z+(X~Y)} =AP	time	e line (of activ	ities	Tentative Unit Cost (A)	Total Budget Planned	Remarks
	A.13.1.1	13.1.1 Procurement of equipment 14.2. Equipments for EmOC services for identified facilities (PHCs, CHCs) @ Rs 1 Lac / facility / year (in two districts - kishanganj and jehanabad) 14.4. Equipments / instruments for Blood Storage Facility / Bank at facilities 14.6. Equipments / instruments, reagents for STI / RTI services @ Rs. 1 Lac per district per year							0	
	A.13.1.2	13.1.2 Procurement of equipment : CH							0	
	A.13.1.3	13.1.3 Procurement of equipment : FP							0	
	A.13.1.4	13.1.4 Procurement of equipment : IMEP							0	
	A.13.2	13.2 Procurement of Drugs & supplies							0	
	A.13.2.1	13.2.1 Drugs & Supplies for MH							0	
	A.13.2.2	13.2.2 Drugs & Supplies for CH							0	
	A.13.2.3	13.2.3 Drugs Supplies for FP				1			0	
 	A.13.2.4	13.2.4 Supplies for IMEP						ļ	0	
	A.13.2.5	General drugs & supplies for health facilities							0	
A.14		14. Prog. Manag-							0	
		ement	0						0	
	A.14.1	Strengthening of State Society/SPMU 16.1. Strengthening of State society/State Programme Management Support Unit 16.1.1. Contractual Staff for SPMU recruited and in position 16.5.1. Last pay drawn – Pension = Approx exp of Rs.20,000/-PM @ 20.000x6x12	0						0	
	A.14.2	14.2 Strengthening of District Society/DPMU 16.2.1. Contractual Staff for DPMSU recruited and in position	12	3	3	3	3	90000	1080000	

Sr.	STRATEG	IFS								get Plan
NO	SINAILG	iLU	2	010-20	11 FY	<u> </u>		2009-2010		2010-2011 FY
		Activities	Activity planned including previous yrs gap {Z+(X~Y)} =AP	time	line (of activ	rities	Tentative Unit Cost (A)	Total Budget Planned	Remarks
	A.14.3	14.3 Strengtheningof Financial Management Systems 16.3.1.Training in accounting procedures 16.3.2. Audits 16.3.2.1. Audit of SHSB/ DHS by CA for 2009-10 16.4 Appointment of CA 16.4.1 At State level 16.4.2 At District level 16.5 Constitution of Internal Audit wing at SHSB	12	3	3	3	3	200000	2400000	
	A.14.4	14.4 Other activities (Programme management expenses,mobility support to state,district, block) 16.1.2. Provision of mobility support for SPMU staff @ 12 months x Rs.10.00 lakhs Updgration of SHSB Office 16.2.2.Provision of mobility support for DPMU staff @ 12 months x 38 districts x Rs.69945.17/-	12	3	3	3	3	100000	1200000	
		Total Prog. Mgt.							0	
A.15		Others/Untied Funds							0	
		Total RCH II Base Flexi Pool							0	
		Total JSY, Sterilisation and IUD Compensation, and NSV Camps							0	
		Grand Total RCH II								

Structured approaches for State/ District/ Block PIP planning

National Rural Health Mission

Strategy & Activity Plan with budget

Name of the District : BANKA

Sr.										dget Plan
NO				2001	0-2011 FY				2010-	
		Activities	Activity planned including previous yrs gap {Z+(X~Y)} =AP		ne line of a			Tentative Unit Cost (A)	Total Budget Planned	Remarks
В				Q1	Q2	Q3	Q4			
B.1	Decentriis	sation								
	B.1.11	ASHA Support system at State level							0	
	B.1.12	ASHA Support System at District Level	12	3	3	3	3	4000	48000	
	B.1.13	ASHA Support System at Block Level	12	3	3	3	3	12500	150000	
	B.1.14	ASHA Support System at Village Level(1820ASHA/20 ASHA PER GROUP @ Rs 150 FOR 12 MONTHS)	1092	273	273	273	273	150	163800	
	B.1.15	ASHA Trainings							0	
	B.1.16	ASHA Drug Kit & Replenishment							0	

Sr.										dget Plan
NO		1		2001	0-2011 FY				2010-	
		Activities	Activity planned including previous yrs gap {Z+(X~Y)} =AP	tim	ne line of a	activit	ies	Tentative Unit Cost (A)	Total Budget Planned	Remarks
				Q1	Q2	Q3	Q4			
	B.1.16.1	ASHA Drug Kit PURCHASE	268	0	268	0	0	600	160800	
	B.1.16.2	ASHA Drug Kit Replenishment	1820	0	1820	0	0	200	364000	
	B.1.17	Emergency Services of ASHA	1820						0	
	B.1.18	Motivation of ASHA	1820	1820	0	0	0	725	1319500	
	B.1.19	Capacity Building/Academic Support programme	26	26	0	0	0	1000	26000	
	B.1.2	ASHA Divas							0	
	B.1.2.1	ASHA Divas(1820 ASHA FOR 12 MONTHS)	21840	5460	5460	5460	5460	75	1638000	
	B.1.2.2	PRIZE MONEY FOR ASHA	11	11	0	0	0	2000	22000	
	B.1.2.3	I CARD FOR ASHA	1820	0	0	1820	0	20	36400	
	B.1.21	Untied Fund for Health Sub Center, Additional Primary Health Center and Primary Health Center							0	
	B.1.21.1	Untied Fund for Health Sub Center	265	265	0	0	0	10000	2650000	
	B.1.21.2	Untied Fund for Additional Primary Health Center & Primary Health Center	43	43		0	0	25000	1075000	

Sr. NO				0004	0-2011 FY				2010-	dget Plan
		Activities	Activity planned including previous yrs gap {Z+(X~Y)} =AP		ne line of a		ies	Tentative Unit Cost (A)	Total Budget Planned	Remarks
		Village Health and Conitation		Q1	Q2	Q3	Q4			
	B.1.22	Village Health and Sanitation Committee	1681	1681	0	0	0	10000	16810000	
	B.1.23	Rogi Kalyan Samiti	0						0	
	B.1.23.1	RKS- DH/SDH	1	1				500000	500000	
	B.1.23.2	RKS-PHC/RH	10	10	0	0	0	100000	1000000	
B.2		Infrastrure Strengthening							0	
	B.2.1	Construction of HSCs (315 No.)	11	11	0	0	0	900000	9900000	
	B.2.2	Construction of PHCS	6	6				10000000		
	B.2.3	Up gradation of CHCs as per IPHS standards	10		0	0	0	2500000		
	B.2.4	Construction of APHC Building	2	2				7600000	15200000	
	B.2.4	Infrastructure and service improvement as per IPHS in 48 (DH & SDH) hospitals for accreditation or ISO : 9000 certification	1	1	0	0	0	10000000	10000000	
	B.2.5	Upgradation of ANM Training Schools						-	0	
	B.2.6	Annual Maintenance Grant							0	
	B.2.6.1	Annual Maintenance Grant -DH/SDH	1	1				500000	500000	

Sr.										dget Plan
NO				2001	0-2011 FY				2010-	
		Activities	Activity planned including previous yrs gap {Z+(X~Y)} =AP	tin	ne line of a	ectivit	ies	Tentative Unit Cost (A)	Total Budget Planned	Remarks
				Q1	Q2	Q3	Q4			
	B.2.6.2	Annual Maintenance Grant -PHC/RH	11	11				100000	1100000	
B.3		TOTAL INFRASTRUCTURE strengthening							0	
	B.3	Contractual Manpower							0	
	B.3.1 A	Incentive for PHC doctors & staffs	45				45	15000	675000	
	B.3.1 B	Salaries for contractual Staff Nurses	1032	258	258	258	258	7500	7740000	
	B.3.1.C	Contract Salaries for ANMs	3180	795	795	795	795	6000	19080000	
	B.3.1. D	Mobile facility for all health functionaries							0	
	B.3.2	BLOCK MANNAGEMENT UNIT(12 BPMU FOR 12 MONTHS)	144	36	36	36	36	75000	10800000	
B.4		PPP Initiativs							0	
	B.4.1	102-Ambulance service (state-806400) @537600 X 6 Distrrict	264	66	66	66	66	20000	5280000	
	B.4.2	1911- Doctor on Call & Samadhan							0	
	B.4.3	Addl. PHC management by NGOs							0	
	B.4.5	SHRC							0	

Sr. NO				0004	2 0044 EV			ı	2010-	dget Plan
		Activities	Activity planned including previous yrs gap {Z+(X~Y)} =AP		ne line of a	ectivit	ies	Tentative Unit Cost (A)	Total Budget Planned	Remarks
				Q1	Q2	Q3	Q4			
	B.4.6	Services of Hospital Waste Treatment and Disposal in all Government Health facilities up to PHC in Bihar (IMEP)							0	
	B.4.7	Dialysis unit in various Government Hospitals of Bihar							0	
	B.4.8	Setting Up of Ultra-Modern Diagnostic Centers in Regional Diagnostic Centers (RDCs) and all Government Medical College Hospitals of Bihar							0	
	B.4.9	Providing Telemedicine Services in Government Health Facilities							0	
	B.4.1	Outsourcing of Pathology and Radiology Services from PHCs to DHs	144	36	36	36	36	100000	14400000	
	B.4.11	Operationalising MMU	17	8	3	3		456000	7752000	
	B.4.14	Monitoring and Evaluation (State , District & Block Data Centre)	144	36	36	36		8000	1152000	
	B.4.15	Generic Drug Shop	7	7				650000	4550000	
	B.4.16	Nutritional Rehabilitation Centre						22000	0	
	B.4.17	Hospital Maintenance	144	36	36	36	36	100000		

Sr.					2224	0 0044 EV					dget Plan
NO		T			2001	0-2011 FY				2010-	
		Activities		Activity planned including previous yrs gap {Z+(X~Y)} =AP	tin	ne line of a	activit	ies	Tentative Unit Cost (A)	Total Budget Planned	Remarks
	1			•	Q1	Q2	Q3	Q4			
	B.4.18	Providing Ward Management Services in Government Hospitals 3000000/-								0	
	B.4.19	Provision for HR Consultancy services								0	
	B.4.2	Advanced Life Saving Ambulance								0	
		TOTAL PPP INITIATIVES								0	
B.5	B.5	Prourement of supplies								0	
	B.5.1	Delivery kits at the HSC/ANM/ASHA (no.200000 x Rs.25/-)	2	2050		2050			50	102500	
	B.5.2	SBA Drug kits with SBA-ANMs/ Nurses etc (no.50000 /38x Rs.245/-)		125		125			245	30625	
	B.5.3	Availability of Sanitary Napkins at Govt. Health Facilities @25000/district/year		1	1				25000		
	B.5.4	Procurement of beds for PHCs to DHs		125	125				15000	1875000	
		TOTAL PROCUREMENT OF SUPPLIES								0	
B.6		Procurement of Drugs								0	

Sr.									Bud	dget Plan
NO				2001	0-2011 FY				2010-	
		Activities	Activity planned including previous yrs gap {Z+(X~Y)} =AP	tin	ne line of a	activit	ies	Tentative Unit Cost (A)	Total Budget Planned	Remarks
				Q1	Q2	Q3	Q4			
	B.6.1	Cost of IFA for Pregnant & Lactating mothers (Details annexed)	8622800		8622800			0.14	1207192	
	B.6.2	Cost of IFA for (1-5) years children (Details annexed)	26826478		26826478			0.075	2011985.9	
	B.6.3	Cost of IFA for adolescent girls (Details annexed)	10960714		10960714			0.14	1534500	
		TOTAL PROCUREMENT OF DRUGS							0	
B.7		Mobilisation & Management support for Disaster Management							0	
B.8		Health Management Information System(PRINTING OF FORMAT)	4000	4000				5	20000	
B.9		Strenthening of Cold Chain (infrastrcure strengthening)							0	
	B.9.1	Refurbishment of existing Warehouse for R.I. as well as provision for hiring external							0	

Sr. NO				0004)-2011 FY	,			2010-	dget Plan
		Activities	Activity planned including previous yrs gap {Z+(X~Y)} =AP		ne line of		ies	Tentative Unit Cost (A)	Total Budget Planned	Remarks
	B.9.2	Refurbishment of existing Cold chain room for district stores in all districts with proper electrification, Earthing for electrical cold chain equipment and shelves and dry space for non elecrtical cold chain equipment and logistics @Rs 300000 Lakhs per district x 38 districts	1	Q1	Q2	Q3	Q4	300000	300000	
B.10	B.9.3	Earthing and wiring of existing Cold chain rooms in all PHCs @Rs 10000/- per PHC x 533 PHCs Preparation of Action Plan	12	12				10000	120000	
	B.10.1	Preparation of District Health Action Plan (Rs. 2 lakhs per district x 38)	1					200000	200000	
B.11	B.10.2	Preparation of State Health Action Plan @ 5 lakhs Mainstreaming Ayush under NRHM							0	
		мо	384	384				20000	7680000	
		PARAMEDICAL	384	384				6500	2496000	

Sr. NO					2004	2044 EV	,			2010-	dget Plan
NO		Activities	Activity planned including previous yrs gap	{Z+(X~Y)} =AP		0-2011 FY		ies	Tentative Unit Cost (A)	Total Budget Planned	Remarks
		MPW			Q1	Q2	Q3	Q4			
		IVIPVV		384	384				4000	1536000	
		DRUGS		32	32				50000	1600000	
		Upgradation OF APHC		1	1				5000000	5000000	
		PROCUREMENT OF DRUGS FOR UPGRADED APHC		1	1				300000	300000	
		CONTINGENCY		32	32				30000	960000	
B.12		Continuing Medical & Nursing Education								0	
B.13		RCH Procurement of Equipments								0	
	B.13.1	Procurement of Equipments/instruments for Anesthesia		1	1				250000	250000	
	B.13.2	Equipment for ICU		1	1				5000000	5000000	
	B.13.3	Equipments/instruments for ANC at Health Facility (Other than SubCentre) @ 50,000 per district per year		1	1				50000	50000	
	B.13.4	Equipments for the Labour Room		12					100000	1200000	
	B.13.5	Equipments for SNCU &NSU								0	

Sr.									Budget Plan		
NO			Activity planned including previous yrs gap time line of activities see the second strain of the second strain of the second sec					2010-			
		Activities			time line of activities				Tentative Unit Cost (A)	Total Budget Planned	Remarks
					Q1	Q2	Q3	Q4			
	B.13.5.A	SNCU for 23districts unit cost of Rs. 2377258		1	1				2377258	2377258	
	B.13.5.B	NSU for 530 PHCs unit cost of Rs. 139492		12	12				139492	1673904	
	B.13.6	NSV Kits		35	35				1100	38500	
	B.13.7	IUD insertion kit		50	50				15000	750000	
	B.13.8	Minilap sets		100	100				3000	300000	
B.14		Additionalitiesfor NVBDCP under NRHM								0	
		Total for Equipment Procurement								0	