

2010-2011

DISTRICT HEALTH ACTION PLAN



DISTRICT HEALTH SOCIETY

BANKA

CONTENTS

PREFEACE.....	4-5
INTROCUCTION	6
OBJECTIVE.....	7
DISTRICT MAP.....	8
DISTRICT PROFILE	9
SITUATION ANALYSIS.....	10-18
CURRENT HEALTH SENARIO	19-26
FOCUS POINT.....	27
PROGRAMME ACHIEVEMENT	28-35
BUDGET AND ACTIVITY PLAN (NRHM PART –A).....	36-51
BUDGET AND ACTIVITY PLAN (NRHM PART –B).....	52-61
BUDGET AND ACTIVITY PLAN (NRHM PART –C).....	62

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	CMO
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 needs, problems in accessing health services and 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 of 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:-

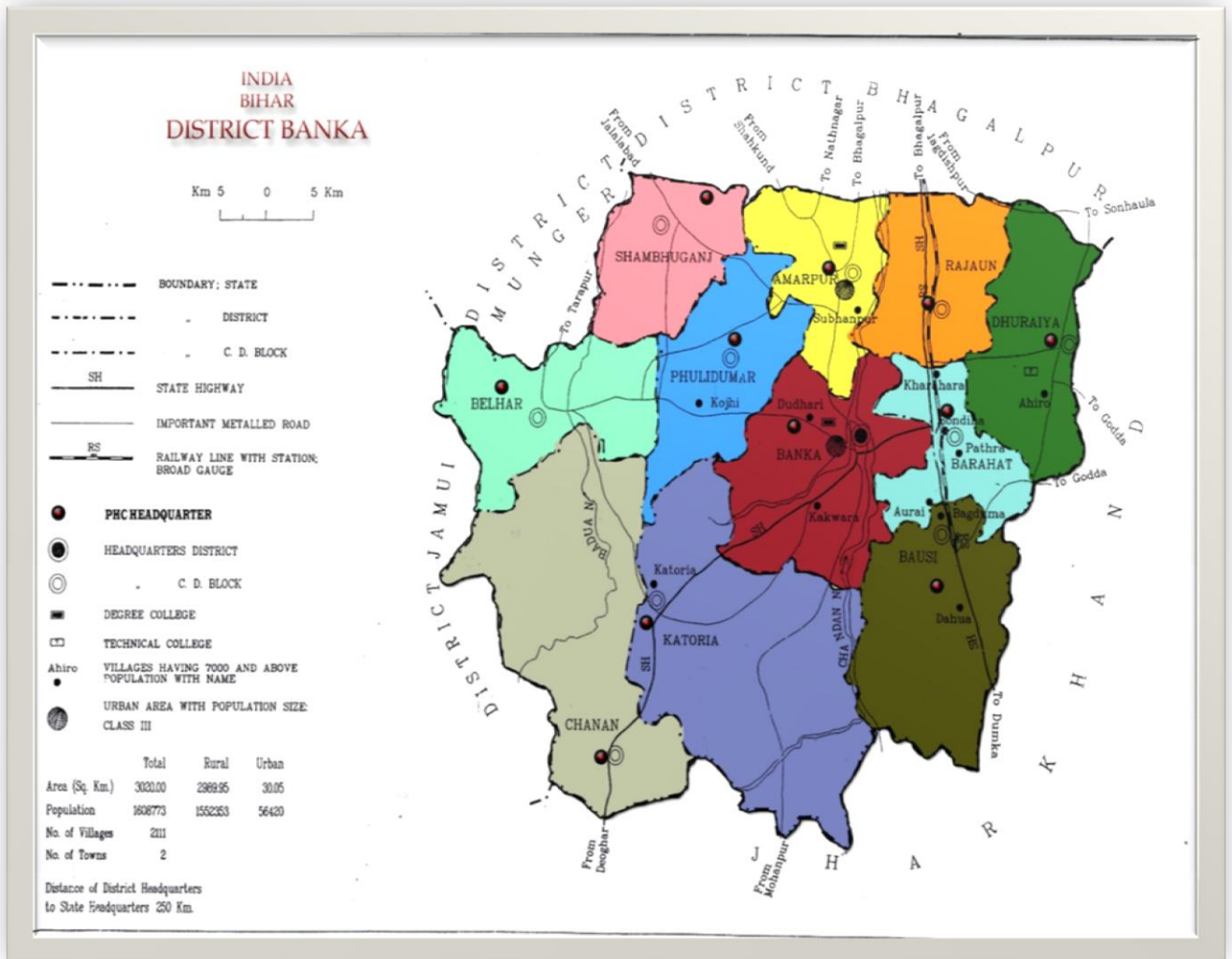
- Objectives for the planning exercise
- Situation Analysis
- Issue based problem analysis and remedial strategies
- Developing Annual Action Plan with budget
- Agreeing on a Monitoring plan

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



DEMOGRAPHIC FIGURES

DISTRICT BANKA

Population (As per 2001 Census)	Total		Male	Female	SC(%)	ST (%)	Literacy rate	Sex ratio
		1608773		843293	765480	12.44	4.67	42.73
Projected Population (In March-10)	1958745							
Religions	Hindu	Muslim	Others	Education facility	Primary school	Middle School	Secondary School	Collage
	1,409,352	190,051	5,264		1435	387	53	8
Geographical Expansion	Total area covered (In Km ²)	Total No. of Notified Urban area	Total No. of Villages	Total no. of Hard to reach villages	Total river/Cannel	Total No. of railway stations	No. of forest area	
	3020	2	2110	138	9	3	3	
HEALTH PROFILE								
Health Centres	With building	Without building	Total	Facilities available				
				OPD	Drug Distribution	Delivery	Ambulance	Immunization
No. of District/Sadar Hospital	1	0	1	✓	✓	✓	✓	✓
No. of Referral Hospitals	3	0	3	✓	✓	✓	✓	✓
No. of Primary Health Centres	7	0	7	✓	✓	✓	✓	✓
No. of APHCs	10	22	32	✓	✓	x	✓	✓
No of HSCs	74	191	265	x	x	x	x	✓
SI No.	Institutions	Old	Newly sanctioned	Proposed	Total Functional	With Govt. Building	With Rented or Other Building	
1	District Hospital	0	1	0	0	1	0	
2	Referral Hospitals	3	0	0	3	3	0	
3	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	38	50	227	74	191	
6	IMR(Bihar) (SRS Oct-08)	58						
7	MMR(Bihar) (MMR Bulletin Apr-09)	38.4						

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

Sl No	Name of the Block institution	Health Sub centre						Additional PHC					
		Old	Newly sanctioned	Proposed in next 5 year	Total (3+4 +5) =6	Standard requirement	Gap (7-6) =8	Old	Newly sanctioned	Proposed in next 5 year	Total (9+10 +11) =12	Standard requirement	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)

Sl 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; "++" - Minor repair 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 No	Name of the Block institution	Total no. of APHCs		No. of APHCs building not repairable	No. of APHCs building that require		No. of APHCs building that require extension	No. of APHCs with no running water facility	No. of APHCs with no boundary wall	No. of Hard to reach APHC	No. of APHC with electricity
		With building	Without building		Major repair	Minor repair					
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

Sl No.	Name of the Block institution	Total no. of HSCs		No. of HSCs building not repairable	No. of HSCs building that require		No. of HSCs with ANM quarter	No. of HSCs with no drinking water facility	No of Hard to reach HSC
		With building	Without building		Major repair	Minor repair			
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	WORKING	VACANT
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)

SI 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	PHC	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	PHC	Y	Y

Health Services: Current Scenario (FY 2009-10)

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

	<i>delivery</i>	
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
2.3	Number of Deliveries at accredited Private Institutions	0
2.3.1	<i>Number of institutional delivery cases where JSY incentive paid to</i>	
	(a) Mothers	333
	(b) ASHAs	163
	(c) ANM or AWW (only for HPS States)	15
M3	Number 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	Pregnancy outcome & weight of new-born	
4.1	<i>Pregnancy Outcome (in number)</i>	
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 kg	3453
4.3	Number of Newborns breast fed within 1 hour	21216
M5	Complicated pregnancies	
5.1	<i>Number of cases of pregnant women with Obstetric Complications and attended at Public</i>	

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

conducted		
9.1.1	<i>At Public facilities</i>	
	(a) <i>At PHCs</i>	363
	(b) <i>At CHCs</i>	20
	(c) <i>At Sub-divisional hospitals/ District Hospitals</i>	0
	(d) <i>At Other State Owned Public Institutions</i>	0
	<i>Total {(a) to (d)}</i>	383
9.1.2	<i>At Private facilities</i>	
		8
9.02	Number of Laparoscopic sterilizations conducted	
9.2.1	<i>At Public facilities</i>	
	(a) <i>At PHCs</i>	0
	(b) <i>At CHCs</i>	0
	(c) <i>At Sub-divisional hospitals/ District Hospitals</i>	0
	(d) <i>At Other State Owned Public Institutions</i>	0
	<i>Total {(a) to (d)}</i>	0
9.2.2	<i>At Private facilities</i>	
		0
9.03	Number of Mini-lap sterilizations conducted	
9.3.1	<i>At Public facilities</i>	
	(a) <i>At PHCs</i>	4012
	(b) <i>At CHCs</i>	1122
	(c) <i>At Sub-divisional hospitals/ District Hospitals</i>	480
	(d) <i>At Other State Owned Public Institutions</i>	0
	<i>Total {(a) to (d)}</i>	5614
9.3.2	<i>At Private facilities</i>	
		872
9.04	Number of Post-Partum sterilizations conducted	
9.4.1	<i>Public facilities</i>	
	(a) <i>At PHCs</i>	1
	(b) <i>At CHCs</i>	0
	(c) <i>At Sub-divisional hospitals/ District Hospitals</i>	2
	(d) <i>At Other State Owned Public Institutions</i>	0
	<i>Total {(a) to (d)}</i>	3
9.4.2	<i>Private facilities</i>	
		0
9.05	Number of IUD Insertions	
9.5.1	<i>Public facilities</i>	
	(a) <i>At Sub-Centre</i>	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
	<i>Total {(a) to (e)}</i>	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
9.10	Number of Emergency Contraceptive Pills 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 doctors	0
M10 CHILD IMMUNIZATION		
10.1	Number of Infants 0 to 11 months old who received the following:	
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

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	<i>Total number of children aged between 9 and 11 months who have been fully immunized (BCG+DPT123+OPV123+Measles) during the month</i>	
	(a) Male	25407
	(b) Female	22849
	<i>Total {(a) to (b)}</i>	48256
10.2	Number of children more than 16 months who 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	
10.3.1	<i>Total number of children aged between 12 and 23 months who have been fully immunized (BCG+DPT123+OPV123+Measles) during the month</i>	
	(a) Male	3639
	(b) Female	3050
	<i>Total {(a) to (b)}</i>	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 month	
	10.4.1 Planned	15287
	10.4.2 Held	15772
10.5	10.4.3	Number of sessions where ASHAs were present
		13281
		Others {Japanese Encephalitis (JE) etc. Please Specify}
	10.5.1	
		0
	10.5.2	
	10.5.3	
M11 Number of Vitamin A doses		
11.1	Administered between 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 of cases of Childhood Diseases reported during the month (0-5 years)		
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 Programmes	

M13	Blindness Control Programme		
13.1	Number of patients operated for cataract		327
13.2	Number of Intraocular Lens(IOL) implantations		356
13.3	Number of school children detected with Refractive errors		0
13.4	Number of children provided free glasses		0
13.5	Number of eyes collected		0
13.6	Number of eyes utilised		0
Part C.	Health Facility Services		
M14	Patient Services		
14.01	Number of CHC/ SDH/ DH functioning as an FRU		0
14.02	Number of PHCs functioning 24X7 (3 Staff Nurses)		0
14.03	Number of Anganwadi centres reported to have conducted VHNDs		194
14.04	Number of facilities having a Rogi Kalyan Samiti		0
14.05	Number of RKS meetings held during the month		65
14.06	Number of facilities having Ambulance services (Assured Referral Services) available		0
14.07	Total Number of times the Ambulance was used for transporting patients during the month		1640
14.08	Number of Institutions having operational Sick New Born and Child Care Units		0
14.09	Number of functional Laparoscopes in CHC/SDH/DH		0
14.10	Inpatients		
14.10.1	Admissions	Children (< 19 yrs)	Adults
	(a) Male	365	6055
	(b) Female	1227	25013
	Total {(a) to (b)}	1592	31068

Focus Points

1. Anti Natal Care (ANC) Services

Estimated no. of pregnancy	1 st ANC Achievement	3 rd ANC Achievement	Drop out	Corrective Majors
64639	41540	23513	18027	<ol style="list-style-type: none">1. 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.2. Ensuring the availability of health worker specially ANM at sub centre at least four to five days in a week.3. Improve the IEC activity to educate people about the benefits of ANC check up.4.5. Ensuring the availability of standard stock for ANC IFA tablets, TT vaccine etc.

Programme Achievements

JBSY

Sl. No.	Name of the PHC	Total		
		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

Sl. No.	Name of the PHC	Total.		
		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

Sl. No.	Name of the PHC	Total	
		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

Name of PHC/RH	Yearly Target		Cumulative Achievement till the reporting month		% Achievement till the reporting month	
	Vasectomy	Tubectomy	Vasectomy	Tubectomy	Vasectomy	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

Sl. No.	Name of PHC	CHILD IMMUNIZATION (FULL IMMUNIZATION)			PREGNANT WOMEN IMMUNIZATION (TT2+TT-B)		
		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
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

Sr. NO	STRATEGIES							Budget Plan		
			2010-2011 FY					2009-2010	2010-2011 FY	
			Activity planned including previous yrs gap {Z+(X~Y)} =AP	time line of activities				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 srvcies 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							0	
	A.1.3.1	1.3.1. RCH Outreach Camps in un-served/ under-served areas	89	22	22	23	22	743	66127	
	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. NO	STRATEGIES							Budget Plan		
			2010-2011 FY					2009-2010	2010-2011 FY	
			Activity planned including previous yrs gap {Z+(X~Y)} =AP	time line of activities				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 Sterilisation camps							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 Lan)	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		
A.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		
A.3.2	3.2. Spacing Methods							0		
A.3.2.1	3.2.1. IUD Camps	44	11	11	11	11	1000	44000		
A.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		
A.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. NO	STRATEGIES						Budget Plan			
		2010-2011 FY					2009-2010	2010-2011 FY		
		Activity planned including previous yrs gap {Z+(X~Y)} =AP	time line of activities				Tentative Unit Cost (A)	Total Budget Planned	Remarks	
A.9.1.4	<p>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. Empanelling 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</p>							0		
A.9.1.5	<p>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.</p>	300	75	75	75	75	1200	360000		
A.9.1.6	<p>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</p>							0		
A.9.1.6.1	<p>Insentive to ANM under Muskan Ek Abhiyan Programme.</p>	19308	4827	4827	4827	4827	150	2896200		

Sr. NO	STRATEGIES						Budget Plan				
		2010-2011 FY					2009-2010	2010-2011 FY			
		Activity planned including previous yrs gap {Z+(X~Y)} =AP	time line of activities				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			
A.10.2	10.2 Logistcs management/improvement							0			
A.10.3	10.3 Monitoring Evaluation/HMIS 11.3 Monitoring & evaluation through monitoring cell at SIHFV							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. NO	STRATEGIES	2010-2011 FY				Budget Plan			
		Activity planned including previous yrs gap {Z+(X~Y)} =AP	time line of activities			2009-2010	2010-2011 FY		
	Activities					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.10,000 12.5.2. 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 cum Training 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	12. BCC/IEC (for NRHM Part A, B & C)							0	
A.12.1	12.1 Strengthening of BCC/IEC Bureaus (State and District Levels)	1					3725000	3725000	

Sr. NO	STRATEGIES							Budget Plan		
			2010-2011 FY					2009-2010	2010-2011 FY	
			Activity planned including previous yrs gap {Z+(X~Y)} =AP	time line of activities				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						0			
A.13.2.4	13.2.4 Supplies for IMEP						0			
A.13.2.5	General drugs & supplies for health facilities						0			
A.14	14. Prog. Management						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		

Structured approaches for State/ District/ Block PIP planning

National Rural Health Mission

Strategy & Activity Plan with budget

Name of the District : BANKA

Sr. NO	Activities	20010-2011 FY				Budget Plan		Remarks
		Activity planned including previous yrs gap {Z+(X~Y)} =AP	time line of activities				Tentative Unit Cost (A)	
			Q1	Q2	Q3	Q4		
B								
B.1	Decentralisation							
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. NO	Activities		20010-2011 FY					Budget Plan		
			Activity planned including previous yrs gap {Z+(X~Y)} =AP	time line of activities				Tentative Unit Cost (A)	2010- 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	0	25000	1075000		

Sr. NO	Activities	2010-2011 FY				Budget Plan		Tentative Unit Cost (A)	2010- Total Budget Planned	Remarks
		Activity planned including previous yrs gap {Z+(X-Y)} =AP	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	60000000		
B.2.3	Up gradation of CHCs as per IPHS standards	10	10	0	0	0	2500000	25000000		
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. NO	Activities	2010-2011 FY				Budget Plan		2010-		Remarks
		Activity planned including previous yrs gap {Z+(X-Y)} =AP	time line of activities				Tentative Unit Cost (A)	Total Budget Planned		
			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	3	456000	7752000		
B.4.14	Monitoring and Evaluation (State , District & Block Data Centre)	144	36	36	36	36	8000	1152000		
B.4.15	Generic Drug Shop	7	7				650000	4550000		
B.4.16	Nutritional Rehabilitation Centre							0		
B.4.17	Hospital Maintenance	144	36	36	36	36	100000	14400000		

Sr. NO	Activities		20010-2011 FY				Budget Plan		
			Activity planned including previous yrs gap {Z+(X~Y)} =AP	time line of activities				Tentative Unit Cost (A)	Total Budget Planned
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	Procurement of supplies						0	
	B.5.1	Delivery kits at the HSC/ANM/ASHA (no.200000 x Rs.25/-)	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	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. NO	Activities		20010-2011 FY				Budget Plan		
			Activity planned including previous yrs gap {Z+(X~Y)} =AP	time line of activities				Tentative Unit Cost (A)	Total Budget Planned
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	Strengthening 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	Activities	2010-2011 FY				Budget Plan		Remarks	
		Activity planned including previous yrs gap {Z+(X-Y)} =AP	time line of activities				Tentative Unit Cost (A)		Total Budget Planned
			Q1	Q2	Q3	Q4			
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 electrical cold chain equipment and logistics @Rs 300000 Lakhs per district x 38 districts	1					300000	300000	
B.9.3	Earthing and wiring of existing Cold chain rooms in all PHCs @Rs 10000/- per PHC x 533 PHCs	12	12				10000	120000	
B.10	Preparation of Action Plan							0	
B.10.1	Preparation of District Health Action Plan (Rs. 2 lakhs per district x 38)	1					200000	200000	
B.10.2	Preparation of State Health Action Plan @ 5 lakhs							0	
B.11	Mainstreaming Ayush under NRHM							0	
	MO	384	384				20000	7680000	
	PARAMEDICAL	384	384				6500	2496000	

Sr. NO	Activities	20010-2011 FY				Budget Plan		Remarks
		Activity planned including previous yrs gap {Z+(X~Y)} =AP	time line of activities				Tentative Unit Cost (A)	
			Q1	Q2	Q3	Q4		
	MPW	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	12				100000	1200000
B.13.5	Equipments for SNCU & NSU							0

