DISTRICT HEALTH SOCIETY
SAHARSA
DISTRICT HEALTH ACTION PLAN
2010-2011

Prepared By,

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Under the Guidance of

Dr. Azad Hind Prasad
Civil Surgeon cum
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R. Lakshmanan, I.A.S.
District Magistrate cum
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Foreword

National Rural Health Mission aims at strengthening the rural health infrastructures and to improve the delivery of health services. NRHM recognizes that until better health facilities reaches the last person of the society in the rural India the social and economic development of the nation is not possible.

The District Health Action Plan of Saharsa district has been prepared keeping this vision of mind. The DHAP aims at improving the existing physical infrastructures, enabling access to better health services through hospitals equipped with modern medical facilities, and to deliver with the help of dedicated and trained manpower. It focuses on the health care needs and requirements of rural people especially vulnerable groups such as women and children. The DHAP has been prepared keeping in mind the resources available in the district and challenges faced at the grass root level. The plan strives to bring about a synergy among the various components of the rural health sector. In the process the missing links in this comprehensive chain have been identified and the Plan will aid in addressing these concerns. The plan has attempts to bring about a convergence of various existing health programmes and also has tried to anticipate the health needs of the people in the forthcoming years.

The DHAP has been prepared through participatory and consultative process wherein the opinion the community and other stakeholders have been sought and integrated. I am grateful to the Department of Health, Government of Bihar for providing the leadership in the preparation of this plan and also in the implementation of other health programmes. The medical personnel and staff of DH/PHCs/APHCs/HSCs gave vital inputs which were incorporated into this document.

I am sure the DHAP and its subsequent implementation would inspire and give new momentum to the health services in the District of Saharsa.

R. Lakshmanan, I.A.S.
District Magistrate-cum-
Chiarman, DHS, Saharsa

About the Profile

Even in the 21st century providing health services in villages, especially poor women and children in rural areas, is the bigger challenge. After formation of National Rural Health Mission, we are doing well in this direction. Launching Muskan- Ek Abhiyan we are try to achieve 100% immunization and Anti Natal Care. Janani Evam Bal Suraksha Yojana is another successful program that is ensuring safe institutional delivery of even poor and illiterate rural women. Like wise several other programs like RNTCP, Pulse Polio, Blindness control and Leprosy eradication are running and reaching up to last man of society. But satisfaction prevents progress. Still, we have to work a lot to touch miles stones. In this regard sometime, I personally felt that planning of any national plan made at center lacks local requirements and needs. That is why, despite of hard work, we do not obtain the optimum results. The decision of preparing District Health Action Plan at District Health Society level is good.

Under the National Rural Health Mission the District Health Action Plan of Saharsa district has been prepared. From this, the situational analysis the study proceeds to make recommendations towards a policy on workforce management, with emphasis on organizational, motivational and capability building aspects. It recommends on how existing resources of manpower and materials can be optimally utilized and critical gaps identified and addressed. It looks at how the facilities at different levels can be structured and reorganized.

The information related to data and others used in this action plan is authentic and correct according to my knowledge as this has been provided by the concerned medical officers of every block. I am grateful to the DHS consultants, MOICs, MOs, Block Health Managers, Grade'A' Nurse, ANMs and AWWs from their excellent effort we may be able to make this District Health Action Plan of Saharsa District.

I hope that this District Health Action Plan will fulfill the intended purpose.

Dr. Azad Hind Prasad
Civil Surgeon-Cum-
Member Secretary, DHS, Saharsa

Table of contents

Chapter-1

Introduction

1.1 Background

Keeping in view health as major concern in the process of economic and social development revitalization of health mechanism has long been recognized. In order to galvanize the various components of health system, National Rural Health Mission (NRHM) has been launched by Government of India with the objective to provide effective health care to rural population throughout the country with special focus on 18 states which have weak public health indicators and/or weak infrastructure. The mission aims to expedite achievements of policy goals by facilitating enhanced access and utilization of quality health services, with an emphasis on addressing equity and gender dimension. The specific objectives of the mission are:

- Reduction in child and maternal mortality
- Universal access to services for food and nutrition, sanitation and hygiene, safe drinking water
- Emphasis on services addressing women and child health; and universal immunization
- Prevention and control of communicable and non-communicable diseases, including locally endemic diseases
- Access to integrated comprehensive primary health care
- Revitalization local health traditions and mainstreaming of AYUSH

One of the main approaches of NRHM is to communities, which will entail transfer of funds, functions and functionaries to Panchayati Raj Institutions (PRIs) and also greater engagement of Rogi Kalyan Samiti (RKS). Improved management through capacity development is also suggested. Innovations in human resource management are one of the major challenges in making health services effectively available to the rural/tribal population. Thus, NRHM proposes ensured availability of locally resident health workers, multi-skilling of health workers and doctors and integration with private sector so as to optimally use human resources. Besides, the mission aims for making untied funds available at different levels of health care delivery system.

Core strategies of mission include decentralized public health management. This is supposed to be realized by implementation of District Health Action Plans (DHAPs) formulated through a participatory and bottom up planning process. DHAP enable village, block, district and state level to identify the gaps and constraints to improve services in regard to access, demand and quality of health care. In view with attainment of the objectives of NRHM, DHAP has been envisioned to be the principle instrument for planning, implementation and monitoring, formulated through a participatory and bottom to up planning process. NRHM-DHAP is anticipated as the cornerstone of all strategies and activities in the district.

For effective programme implementation NRHM adopts a synergistic approach as a key strategy for community based planning by relating health and diseases to other determinants of good health such as safe drinking water, hygiene and sanitation. Implicit in this approach is the need for situation analysis, stakeholder involvement in action planning, community mobilization, inter-sectoral convergence, partnership with Non Government Organizations (NGOs) and private sector, and increased local monitoring. The planning process demands stocktaking, followed by planning of actions by involving program functionaries and community representatives at district level.

takeholder in Proce

- Member of tte nd District Helth Miion
- District nd Block level progrmme mnger, Medic/ Officer.
- tate Progrmme Mngement Unit, District Progrmme Mngement Unit nd Block Progrm Mngement Unit taff
- Member of NGO nd civil ociety group (in ce thee group re involved in the DHAP formultion)
- upport Orgnition – PHRN nd NHRC

Beide bove referred group, thi document ill lo be found ueful by public helth mnger, cdemicin, fculty from trining intitute nd people engged in progrmme implementtion nd monitoring nd evlution.

1.2 Objectives of the Process

The aim of this whole process is to prepare NRHM – DHAP based on the framework provided by NRHM-Ministry of Health and Family Welfare (MoHFW). Specific objectives of the process are:

- ⇨ To focus on critical health issues and concerns specifically among the most disadvantaged and under-served groups and attain a consensus on feasible solutions
- ⇨ To identify performance gaps in existing health infrastructure and find out mechanism to fight the challenges
- ⇨ Lay emphasis on concept of inter-sect oral convergence by actively engaging a wide range of stakeholders from the community as well as different public and private sectors in the planning process
- ⇨ To identify priorities at the grassroots and curve out roles and responsibilities at block level in designing of DHAPs for need based implementation of NRHM

1.3 Process of Plan Development

1.3.1 Preliminary Phase

The preliminary stage of the planning comprised of review of available literature and reports. Following this the research strategies, techniques and design of assessment tools were finalized. As a preparatory exercise for the formulation of DHAP secondary Health data were complied to perform a situational analysis.

1.3.2 Main Phase – Horizontal Integration of Vertical Programmes

The Government of the State of Bihar is engaged in the process of re – assessing the public healthcare system to arrive at policy options for developing and harnessing the available human resources to make impact on the health status of the people. As parts of this effort present study attempts to address the following three questions:

1. How adequate are the existing human and material resources at various levels of care (namely from sub – center level to district hospital level) in the state; and how optimally have they been deployed?
2. What factors contribute to or hinder the performance of the personnel in position at various levels of care?
3. What structural features of the health care system as it has evolved affect its utilization and the effectiveness?

With this in view the study proceeds to make recommendation towards workforce management with emphasis on organizational, motivational and capacity building aspects. It recommends on how existing resources of manpower and materials can be optimally utilized and critical gaps identified and addressed. It also commends at how the facilities at different levels can be structured and organized.

The study used a number of primary data components which includes collecting data from field through situation analysis format of facilities that was applied on all HSCs and PHCs of Saharsa district. In addition, a number of field visits and focal group discussions, interviews with senior officials, Facility Survey were also conducted. All the draft recommendations on workforce management and rationalization of services were then discussed with employees and their associations, the officers of the state, district and block level, the medical profession and professional bodies and civil society. Based on these discussions the study group clarified and revised its recommendation and final report was finalized.

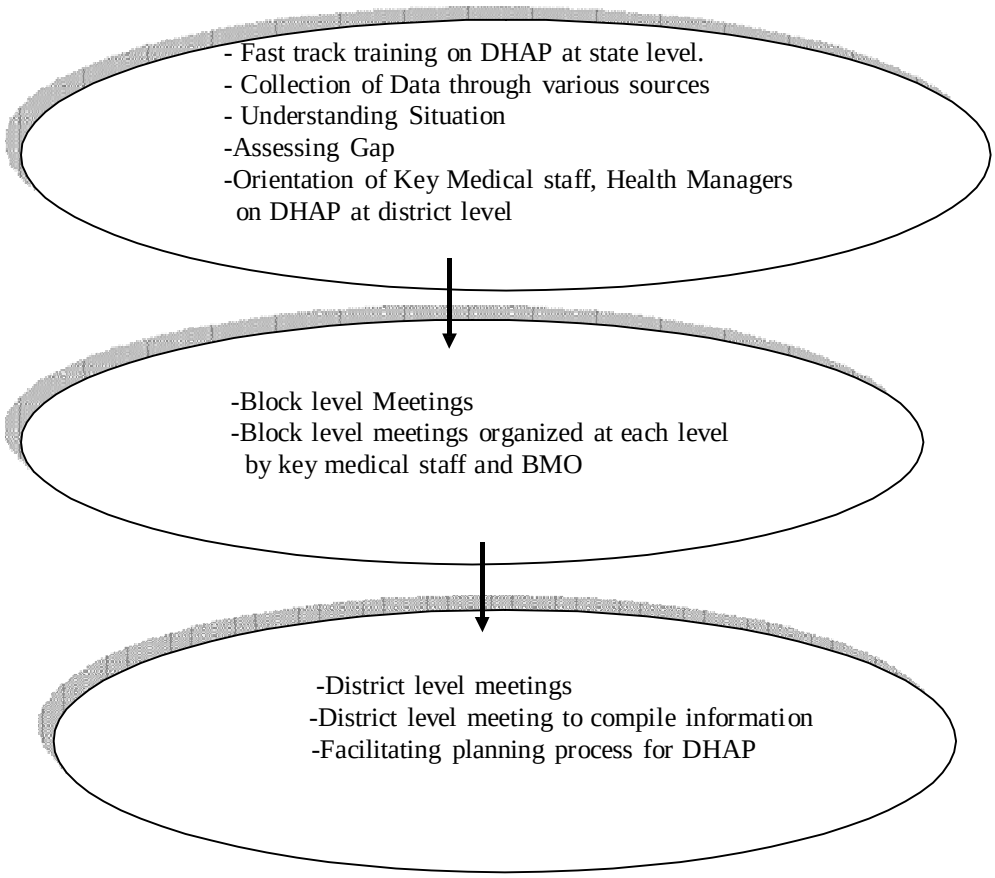
Government of India has launched National Rural Health Mission, which aims to integrate all the rural health services and to develop a sector based approach with effective intersect oral as well as intra sect oral coordination.

To translate this into reality, concrete planning in terms of improving the service situation is envisaged as well as developing adequate capacities to provide those services. This includes health infrastructure, facilities, equipments and adequately skilled and placed manpower. District has been identified as the basic coordination unit for planning and administration, where it has been conceived that an effective coordination is envisaged to be possible. This Integrated Health Plan document of Saharsa district has been prepared on the said context.

1.3.3 Preparation of DHAP

The Plan has been prepared as a joint effort under the chairmanship of District Magistrate of the district, Civil Surgeon, ACMO (Nodal officer for DHAP formulation), all program officers and NHSRC/PHRN as well as the MOICs, MOs, Grade'A' Nurse, Block Health Managers, ANMs, AWWs and community representatives as a result of a participatory processes as detailed below. After completion the DHAP, a meeting is organized by Civil Surgeon with all MOIC of the block and all programme officer. Then discussed and displayed prepared DHAP. If any comment has came from participants it has added then finalized. The field staffs of the department too have played a significant role. District officials have provided technical assistance in estimation and drafting of various components of this plan.

After a thorough situational analysis of district health scenario this document has been prepared. In the plan, it is addressing health care needs of rural poor especially women and children, the teams have analyzed the coverage of poor women and children with preventive and promotive interventions, barriers in access to health care and spread of human resources catering health needs in the district. The focus has also been given on current availability of health care infrastructure in pubic/NGO/private sector, availability of wide range of providers. This DHAP has been evolved through a participatory and consultative process, wherein community and other stakeholders have participated and ascertained their specific health needs in villages, problems in accessing health services, especiall y poor women and children at local level.



Chapter 2

District Profile

History

Saharsa district was within Bhagalpur Division at the time of 1971 Census. Koshi Division was formed on 2nd October 1972 comprising of Saharsa, Purina and Katihar district with its head quarters at Saharsa. Two new districts Madhepura & Supaul have been formed from Saharsa district on 30.04.1981 and 1991. Saharsa district now consists of 2 subdivisions, viz. Saharsa Sadar and Simri Bakhtiarpur. The district consists of 10 development blocks and anchals each.

Saharsa was created on 1st of April 1954. Formerly it had no independent status and parts of Saharsa were included in the old districts of Munger & Bhagalpur.

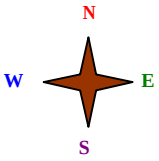
Language & Culture

The lingua franca is Maithili, a version of Hindi and Angika. Over the years it is in practice but due to emphasis on exclusive Hindi education, hindi language is also spoken in the district. The usage of English as form of verbal communication is looked down, very few like to communicate in english. Maithili itself has a chequered history and has been a victim of frequent political wranglings. However, it has been included in the 8th schedule of Indian Constitution in 2004, which lists India's major languages. Saharsa is the district of unity in diversity as India is. Almost all the main festivals are celebrated here irrespective of the religion & cast in a very – very cordial invironment. So far atire is concern male generally like to wear Pant – Shirt or Dhoti – Kurta & female generally like to wear Salwar- kurti or Saree.Here people love eat fish-curry & chawal.

Transport & Communication Facility

Saharsa is connected by rail and road to other major towns in Bihar. National Highway NH - 107 connects it to Maheshkhunt and Purnia. It does not have any air or river connectivity. The train connectivity to the city has the dubious distinction of being the victim of one of the worst train disasters in India (Bihar train Disaster). Earlier there was only a metre gauge line, but in early 2006, a much awaited broad gauge line connected it to Khagaria on the New Delhi Guwahati main line. In early 2006, a weekly train was started to connect it to the national capital, New Delhi. In October 2006, a low fare completely air conditioned weekly train christened "Garib Rath" (Poor's Chariot), has been started to connect Saharsa to Amritsar, with much fanfare. The city is serviced by the India Post. Its Postal Code is: 852201. Landline telephone services have been augmented by cellular services, the quality deteriorating as one moves away from the city centre. Now A lot of cyber cafe running with broad band connection .

MAP OF SAHARSA DISTRICT



(a) Administrative profile

A perusal of the history of local self-government reveals that District Board of Munger was established in 1887, under Bengal local self Government Act, 1885. The Board originally consisted of 25 members. The District Magistrate was an ex-officio member of the Board and was invariably its Chairman; there were six other ex-officio members, and twelve were elected and six nominated by the Government. From the constitution of the Board in 1887 till 1917 the European District Magistrates used to be invariably the chairman of the Board; the first being I.E.Kaunshead.The first two Indian chairmen were Rai Bahadur G.C.Banarjee (1918) and Raja Deoki Nandan Prasad (1922). Non-official Chairmen presided over the board, for the first time after 1924,when the District Boards were reconstituted on an elective basis under the provisions of the Bihar and Orissa local self-Government (Amendment) Act of 1924-25.Under the District Boards of Munger, there were four local Boards, situated at the subdivisional headquarters. While the Local Boards at Munger, Jamui and Begusarai were formed in 1887 that at Saharsa was established in 1948. Initially the Local Board at Saharsa consisted of eight members six elected and two nominated. The Local Board used to get allotment of funds from the District Board for maintenance of village roads, upkeep of pounds, water supply and village sanitation. Under the District Board, there were eight Union Committees, one of them being Saharsa. Under the Municipal Act, four of these, including Saharsa was converted into Notified Area Committees. Saharsa Union Committee was converted into the Notified Area Committee in 1950, with 12 members. Saharsa became a municipality in the year, while Gogri was converted into a notified area committee in the year.

After independence, Bihar Panchayat Raj Act, 1947 brought a great leap towards local self-government in the form of panchayats, which were initially formed with a population of around 2000 persons. In 1957-1958, in the entire Munger district, there were 159 panchayats. Later on a three-tier panchayat system was established.

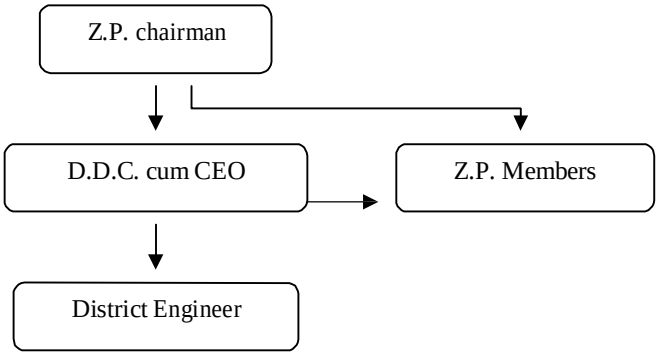
The local self government in rural areas was reorganised vide Bihar Panchayati Raj Act, 1994. Under the new act, Saharsa has 129 panchayats, 185 panchayat Samiti members, 1859 Gram Panchayat ward members and 18 Zilla Parishad members. However the elections could not be held till 31st Dec.1999. The last panchayat elections were held in Bihar in the year 1978.

Administrative Profile of District Saharsa

Administrative levels	Description/Number
District headquarter	Saharsa / 01
Parliamentary constituencies (no.)	01
Assembly constituencies (no.)	04
Number of tehsils / taluks	02
Number of Blocks (CD Blocks)	10
Number of Gram Panchayats	472
Number of villages (Revenue villages) Inhabited villages Uninhabited villages	305 241 64

THREE-TIER PRI

TIER I



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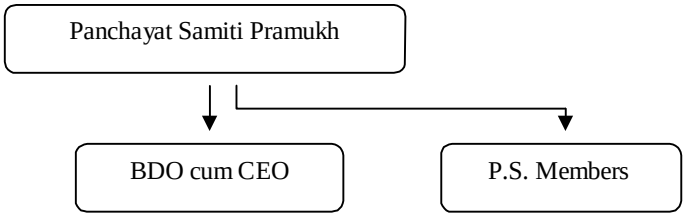

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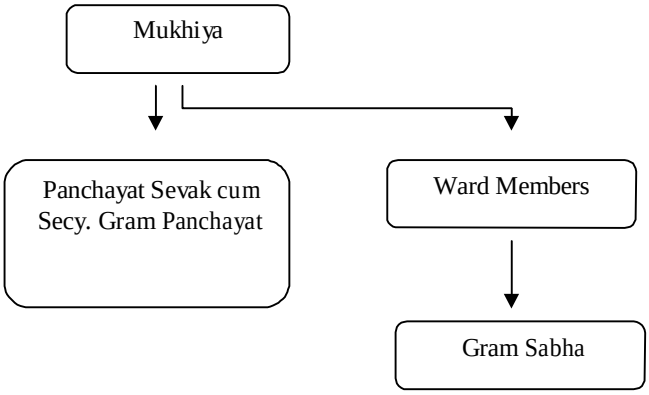


(b) Geography and Climate

Saharsa is located at 25.88° N & 86.6°E. It has an average elevation of 41 metres (134 feet). Saharsa and its surrounding areas are a flat alluvial plain forming part of the Kosi (Dudh Kosi) river basin. This makes the land very fertile. However, frequent changes in the course of the Kosi river has led to soil erosions and is a major reason for the poor connectivity of the area as bridges tend to get washed away. The area witnesses major flooding almost annually leading to significant loss of life and property.

(c) Demographic profile

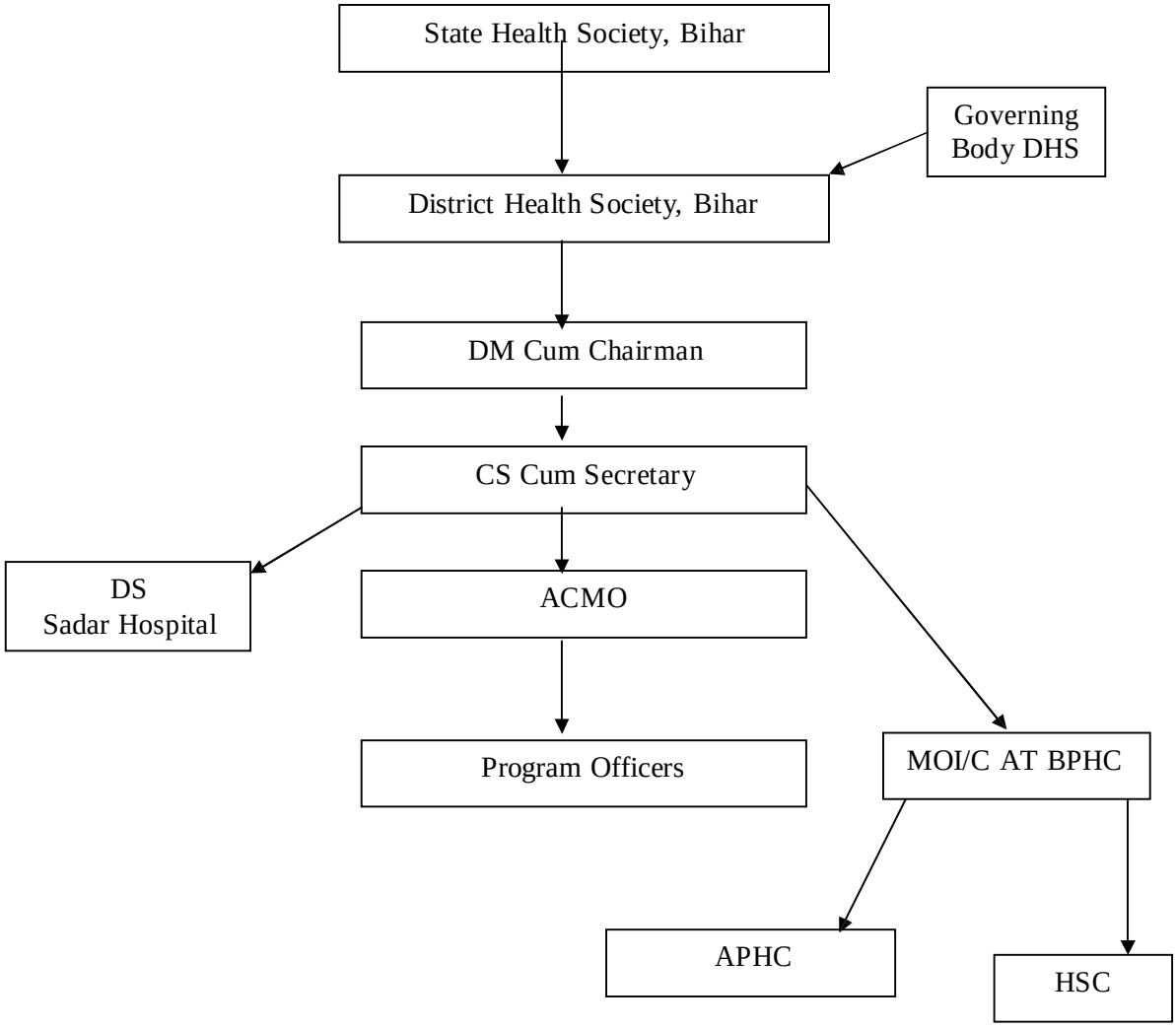
As per 2001 India census[GRIndia] the current population of Saharsa district is 1854618 which constitute 2% population of the state . The district has a population density of 885 person per sq. km., which is high compared to 881 of the state. The annual exponential growth rate of the district as per 2001 census is 2.8%, which is higher then that of the state average 2.5%. About 8% of the total population lives in urban area in contrast to 11% of the state. The sex ratio of the district is 910 females per 1000 males. Males constitute 54% of the population and females 46%. Saharsa has an average literacy rate of 58%, lower than the national average of 64.4%: male literacy is 66%(national average:75.6%), and female literacy is 48%(national average:54.2%). In Saharsa, 17% of the population is under 6 years of age.

Demographic profile of District Saharsa

Source: census 2001

Indicators		District	State
Population			
	Males	679267	43153964
	Female	601087	39724832
	Total	1280354	82878796
	Urban	76327	
	Rural	1204027	
	Scheduled Castes	265367	
	Scheduled Tribes	33397	
Population growth rate		2.5%	2.5%
Vital statistics			
	Crude Birth rate	30.7	
	Crude Death Rate	7.9	
Sex Ratio		1130	921
Literacy			
	Literacy among Males	46.12%	60.32%
	Literacy among Females	20.16%	33.57%
	Total	32.35%	47.53%

District Health Administrative Setup



SAHARSA – AT A GLANCE

AREA (Sq. Kms)	:-	1696
POPULATION(CENSUS 2001)		
TOTAL	:-	1815283
MALES	:-	679267
FEMALES	:-	601087
RURAL POPULATION		
TOTAL	:-	1204027
MALES	:-	644384
FEMALES	:-	559643
URBAN POPULATION		
TOTAL	:-	76327
MALES	:-	41444
FEMALES	:-	34883
POPULATION OF SCHEDULED CASTES	:-	185122
POPULATION OF SCHEDULED TRIBES	:-	332
DENSITY OF POPULATION	:-	859
SEX RATIO	:-	890

COMPARATIVE POPULATION DATA (2001 Census)

Basic Data	**India**	**Bihar**	**Saharsa**
Population	1027015	828787	1815283
Density	324	880	859
Socio- Economic			
Sex- Ratio	933	921	890
Literacy % Total	65.38	47.53	32.35%
Male	75.85	60.32	46.12%
Female	54.16	33.57	20.16%

LITERACY RATE		
TOTAL :- 32.35%		
MALES :- 46.12%		
FEMALES :- 20.16%		
REVANUE VILLAGES		
TOTAL :- 206		
INHABITED :- 141		
UNINHABITED:- 65		
PANCHAYATS	:-	152
SUB-DIVISION	:-	02
BLOCKS	:-	10
REVENUE CIRCLES	:-	07
TOWNS	:-	01
NAGAR PARISHAD(Saharsa,)	:-	01
NAGAR PANCHAYAT	:-	01
M.P CONSTITUENCY	:-	01
M.L.A. CONSTITUENCY	:-	04
HEALTH		
DISTRICT HOSPITAL	:-	01
REFERRAL HOSPITAL	:-	0
PRIMARY HEALTH CENTRE	:-	10
ADDITIONAL PRIMARY HEALTH CENTRE	:-	15
HEALTH SUB CENTRE	:-	152
BLOOD BANK	:-	01
AIDS CONTROL SOCIETY	:-	01

2.1 Administration and Demography

Table-1

No.	Variable	Data
1.	Total area	**1696** Sqr Km
2.	Total no. of blocks	10
3.	Total no. of Gram Panchayats	152
4.	No. of Revanue villages	472
5.	No of PHCs	10
6.	No of APHCs	15
7.	No of HSCs	152
8.	No of Sub divisional hospitals	0
9.	No of referral hospitals	0
10.	No of Doctors	
11.	No of ANMs	225
12.	No of Grade A Nurse	50
13.	Total population	1815283
14.	Male population	944051
15.	Female population	889432
16.	Sex Ratio	910
17.	SC population	
18.	ST population	
19.	No. of Anganwadi centers	1367
20.	No. of Anganwadi workers	
21.	No of ASHA	676
22.	No. of electrified villages	
23.	No. of villages having access to safe drinking water	
24.	No of villages having motorable roads	

Source: Census 2001

.3 HEALTH PROFILE

Infrastructure

2.3.1: Health Facilities in the District

Data below indicating the present status of HSC, APHC, PHC, CHC, Sub-divisional hospital & District Hospital.

Health Sub-centres

S.No	Block Name	Population 2008 with growth @ 2.7%	Sub-centres required Pop 5000(IPH)	Sub-centers Present	Sub-centers proposed	Further sub-centers required	Availability of Land (Y/N)
1	Sadar(kahra)	121858	24	17	1	16	N
2	Panchgachia	140431	28	14	14	0	N
3	Saurbazar	222661	38	21	12	5	N
4.	Patarghat	135998	27	11	4	12	N
5.	Sonbarsa	229100	46	18	21	7	N
6.	Salkhua	160083	32	14	14	4	N
7.	Banma-Itahri	93200	18	5	9	4	Y
8	Simri Bakhtyarpur	254544	51	26	15	10	N
9	Mahisi	**197600**	**39**	**14**	**21**	**4**	N
10	Nauhatta	**165618**	**33**	**13**	**7**	**13**	N
	Total	1815283	152	152	139	75	

Additional Primary Health Centers (APHCs)

No	Block Name	Population 2008 with growth @ 2.7%	APHCs required (After including PHCs) (IPH)	APHCs present	APHCs proposed	APHCs required	Availability ty of Land
1	Sadar(kahra)	121858	4	2	2	0	N
2	Panchgachia	140431	4	1	1	2	N
3	Saurbazar	222661	8	0	2	6	N
4.	Patarghat	135998	4	0	1	3	N
5.	Sonbarsa	229100	8	4	2	2	N
6.	Salkhua	130083	4	1	1	2	N
7.	Banma-Itahri	93200	3	0	1	2	N
8	Simri Bakhtyarpur	254544	8	2	3	3	N
9	Mahisi	197600	7	3	2	2	N
10	Nauhatta	165618	5	2	1	2	N
	Total	1815283	56	15	17	24	

Primary Health Centers

No	Block Name/sub division	Population	PHCs Present	PHCs required @ Pop 80000 - 120000 (IPH)	PHCs proposed
1	Sadar(kahra)	121858	1	1	0
2	Panchgachia	140431	1	2	0
3	Saurbazar	222661	1	2	0
4.	Patarghat	135998	1	1	0
5.	Sonbarsa	229100	1	2	0
6.	Salkhua	130083	1	1	0
7.	Banma-Itahri	93200	1	1	0
8	Simri Bakhtyarpur	254544	1	2	0
9	Mahisi	197610	1	2	0
10	Nauhatta	165618	1	2	0
		1815283	10	16	0

CHC Required

No	Block Name/sub division	Population	CHCs Present	CHCs required @ Pop 1200000 and above(IPH)	PHCs proposed
1	Sadar(kahra)	121858	0	0	0
2	Panchgachia	140431	0	0	0
3	Saurbazar	222661	0	0	0
4.	Patarghat	135998	0	0	0
5.	Sonbarsa	229100	0	0	0
6.	Salkhua	130083	0	0	0
7.	Banma-Itahri	93200	0	0	0
8	Simri Bakhtyarpur	254544	0	0	0
9	Mahisi	197610	0	0	0
10	Nauhatta	165618	0	0	0

District Hospital

No	Name of District	Population	District Hospital Present	District Hospital required
1.	Saharsa	1815283	1	1
	Total	1815283	1	1

2.3.2 Human Resources and Infrastructure

Sub-centre database

No. of Subcenter present	No. of Subcenter required	Gaps in Subcenters	ANMs (R)/(C) posted formally	ANMs (R)/(C) posted required	Gaps in ANMs(R)/(c)	Building ownership (Govt)	Required Building (Govt)	Gaps in Buildings (Govt.)	ANM residing at HSC area (Y/N)	Condition of residential facility (+++/++/+/#)	Status of furnitures	Status of Untied fund
152	152	182	225	79	79	60	92	92	N	#	NA	A

ANM(R) - Regular/ ANM(C)- Contractual; Govt- Gov/ Rented-Rent/ Pan –Panchayat or other Dept owned; Good condition +++/ Needs major repairs++/Needs minor repairs-less that Rs10,000-+/ needs new building-#; Water Supply: Available –A/Not available –NA, Intermittently available-I

Additional Primary Health Centre (APHC) Database: Infrastructure

No	No. of APHC present	No. of APHC required	Gaps in APHC	Building ownership (Govt)	Building Required (Govt)	Gaps in building	Building condition (+++/++/#)	Condition of Labour room (+++/++/#)	Condition of residential facility (+++/++/+/#)	MO residing at APHC area (Y/N)	Status of furniture	Ambulance/ vehicle (Y/N)
1	15	52	37	11	4	4	#	#	++	N	Poor	N

ANM(R)- Regular/ ANM(C)- Contractual; Govt- Gov/ Rented-Rent/ Pan –Panchayat or other Dept owned; Good condition +++/ Needs major repairs++/Needs minor repairs-less that Rs10,000-+/ needs new building-#; Water Supply: Available –A/Not available –NA, Intermittently available-I

Primary Health Centres : Infrastructure

No	No. of PHC present	No. of PHC required	Gaps in PHC	Building ownership (Govt)	Building Required (Govt)	Gaps in Building	No. of Toilets available	Functional Labour room (A/NA)	Condition of labour room (+++/++/#)	No. Places where rooms > 5	No. of beds	Functional OT (A/NA)	Condition of ward (+++/++/#)	Condition of OT (+++/++/#)
1	10	16	6	9	1	1	9	7	++	5	12	7	++	++

Good condition +++/ Needs major repairs++/Needs minor repairs-less that Rs10,000-+/ needs new building-#; Water Supply: Available –A/Not available –NA, Intermittently available-I

Primary Health Centres: Human Resources

	No. of PHC	Doctors		ANM		Laboratory Technician		Pharmacist/ Dress		Nurses		Specialists		Storekeeper
		Sanction	In Position	Sanction	In Position	Sanction	In Position	Sanction	In Positio	Sanction	In Position	Sanction	In Position	
1	**10**			350	225	22	11	30	5	110	50			7

A ANM(R)- Regular/ ANM(C)- Contractual; Govt- Gov/ Rented-Rent/ Pan –Panchayat or other Dept owned; Good condition +++/ Needs major repairs++/Needs minor repairs-less that Rs10,000-+/ needs new building-#; Water Supply: Available –A/Not available –NA, Intermittently available-I

District Hospital: Infrastructure

No	No. of Sadar Hospital present	No. of Sadar Hospital required	Gaps in Sadar	Building ownership (Govt)	Building Required (Govt)	Gaps in Building	No. of Toilets available	Functional Labour room (A/NA)	Condition of labour room (+++/++/#)	No. of beds	Functional OT (A/NA)	Condition of ward (+++/++/#)	Condition of OT (+++/++/#)
1	**1**	**1**	**0**	**govt**	**0**	**0**	**3**	**A**	**+++**	**216**	**A**	**++**	**+**

ANM(R)- Regular/ ANM(C)- Contractual; Govt- Gov/ Rented-Rent/ Pan –Panchayat or other Dept owned; Good condition +++/ Needs major repairs++/Needs minor repairs-less that Rs10,000-+/ needs new building-#; Water Supply: Available –A/Not available –NA, Intermittently available-I

District Hospital: Human Resources

	N0. of DH	Doctors		ANM		Laboratory Technician		Pharmacist/ Dresser		Nurses		Specialists		Storekeeper
		Sanction	In Position	Sanction	In Position	Sanction	In Position	Sanction	In Position	Sanction	In Position	Sanction	In Position	
1	**1**		16	0	0	5	4	3	2	26	19	6	6	1

2.3.3 Indicators of Reproductive Health and Reproductive Child Health

Table

Variables Description	Saharsa	Bihar	India
Percentage girls marrying below legal age at marriage	**39.5**	**51.5**	
Percentage of households with low standard of living	78.1	**66.3**	
Percentage of households using adequate iodized salt (15ppm)	24.8	**29.6**	
Birth order 3 and above	46	**54.4**	
Percent women know all modern method	44.4	**52.2**	
Percent husbands know NSV (No scalpel vasectomy)	40.3	**35.6**	
Percent women/husbands using any family planning method	24.0	**31**	
Percent women/husbands using any modern method of family planning	20.4	**27.3**	
Unmet need for family planning	39.7	**36.7**	
Percent women received at least three visits for ANC	33.4	**19.6**	
Percent women received full ANC	4.3	**5.4**	
Percentage of Institutional delivery	33.5	**23**	
Percentage of delivery attended by skilled personnel	41.7	**29.5**	
Percentage of children (age12-23 months) received full immunization	52.4	**23**	
Percentage of children (age12-23 months) did not received any immunization	12.9	**49.4**	
Percent women aware of HIV/AIDS	34.2	**28.8**	
Percent husbands aware of HIV/AIDS	**68.9**	**62.1**	

Source: DLHS (2007-2008)

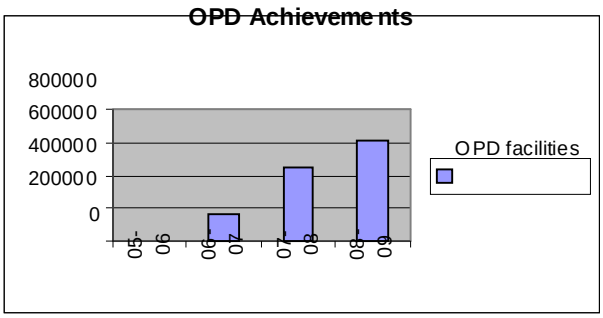
2.3.4 Achievements: STATUS OF PREGRESS IN DIFFERENT HEALTH PROGRAMS

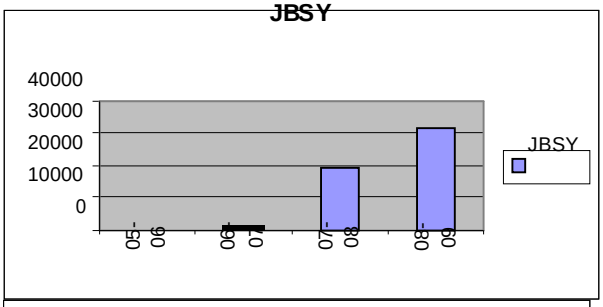
Table. Treatment provided in previous four years

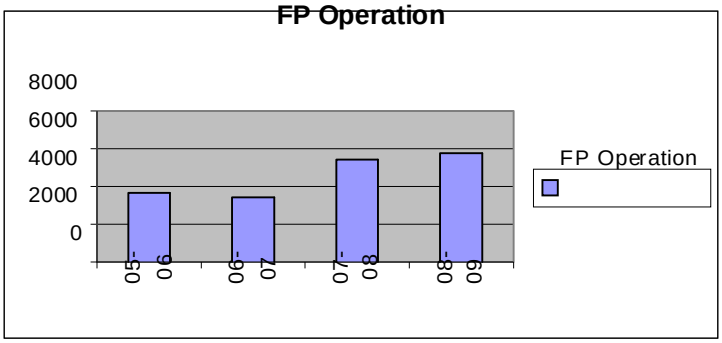
Sl. No.	Program	2006	2007-	2008	2009
01.	OPD facilities	368012	510600	600535	
02.	JBSY			8100	
03.	FP Operation	3435	5110	3007	
04.	Full immunized child	19431	22632	29503	
05.	Leprosy	274	278	146	
06.	Malaria	3186	6463	920	
07.	Kala-zar	400	416	161	
08.	TB	6803	1365	507	
09.	Blindness	883	623	1300	
10.	Vitamin A				

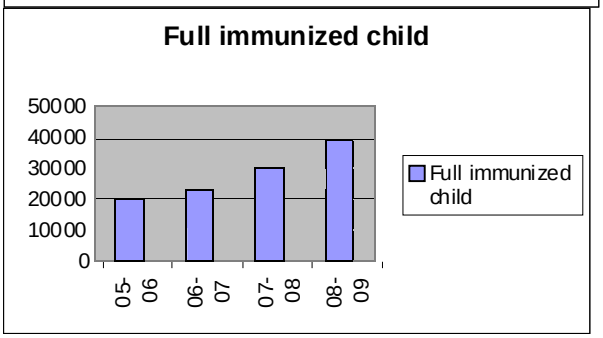
Source: District Health Society, Saharsa

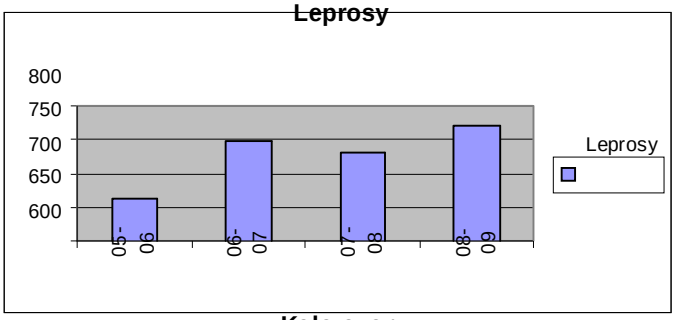
Chart representation of achievements in different programs in last four financial years

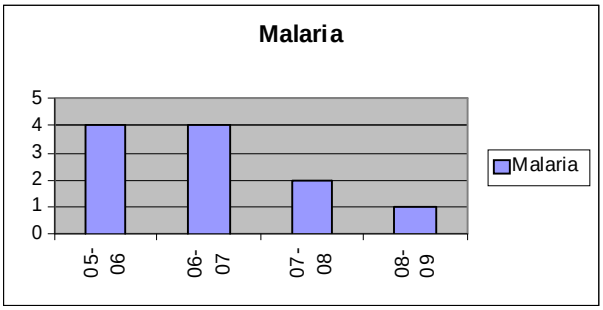


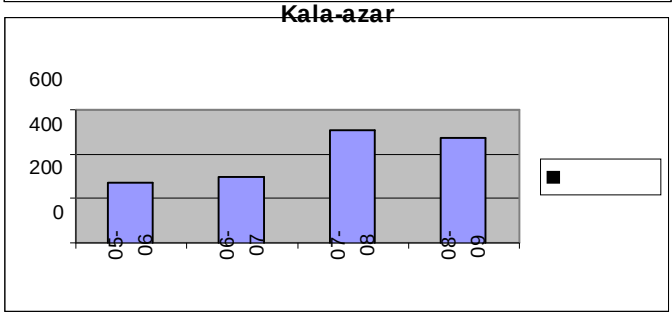


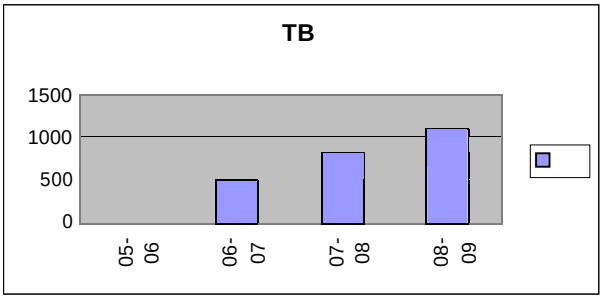


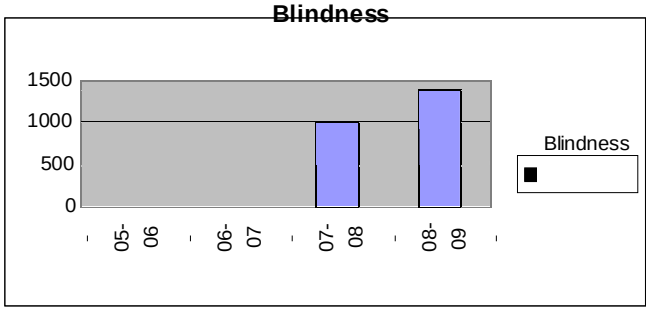


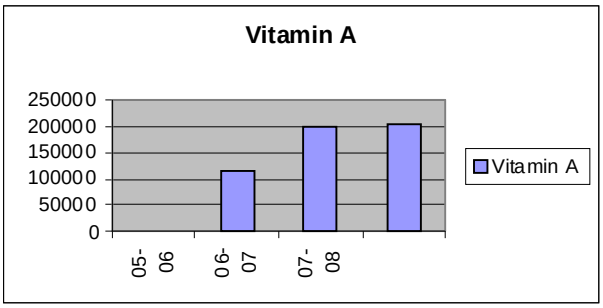








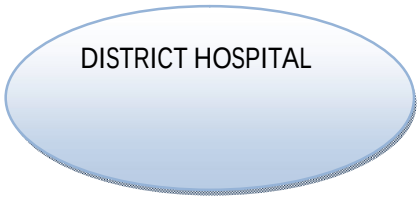




Chapter 3
Situation Analysis & Budget for HSC, APHC, BPHC & DH

On different level, there are various institutions in the health system from where health facilities are being provided to the people. The IPH standard specifies the properties, requirements and service specifications of all institutions. In the network of health system of a district, there are following hierarchy of institutions at different level-:

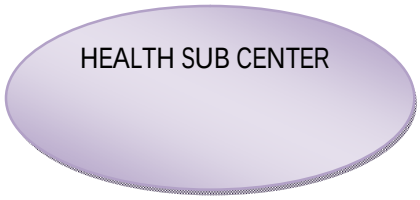
District Level



Block Level

Halka Level

Village Level



In the present situational analysis of Saharsa district, we will try to find out answer of the following questions-

- Is there sufficient no. of HSC, APHC, BPHC, CHC, Sub-divisional hospital & District Hospital sanctioned as per IPH standard?
- What are the gaps between no. of required and sanctioned institutions?
- Whether all institutions have resources, manpower and infrastructure as per IPH norms or not?
- Whether all institutions are providing the health services as per IPH norms or not?
- Is there sufficient fund allotment for institutions and programs?
- What are the activities that will improve the quality of services and will make it more reliable?

The situation analysis on the basis of no. of institutions, infrastructure, manpower, services and budget is given below

3.1 Health Sub Center

: Health Sub Center is the first line service deliverable institutions from where different types of services are provided to women and children. The objectives of IPHS for Sub-Centre's are:

- To provide basic Primary health care to the community.
- To achieve and maintain an acceptable standard of quality of care.
- To make the services more responsive and sensitive to the needs of the community.

No. of Institutions (Health Sub Center)

As per IPH standard at every 5000 population one HSC has to be established.

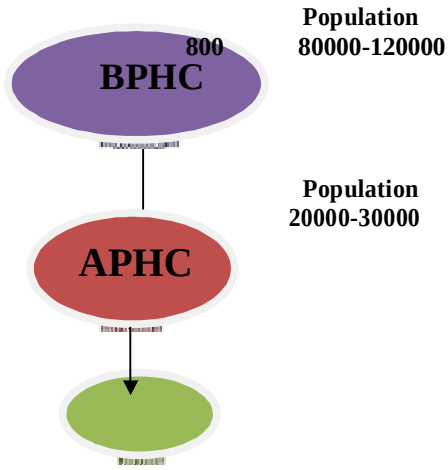
District Population (2008)	Maximum HSC required as per IPH Norms @ 5000 people	No. of Sub center already sanctioned/established	Gaps in No. of HSC
1815283	**152**	**152**	182

To obtain 100% IPH standard -: Need to sanction 111 new HSC to achieve 100% IPH standard.
Task for 2010-11 -:

- **Out of 193 sanctioned HSC 42 HSC are not established so far. So, in financial year 2010-11, the first priority should be given to these non-functional HSC.**

3.1.1 Infrastructure

GAPS IN INFRASTRUCTURE:



HSC

Population 5000

First contact point with community

Introduction:

Health Sub Centre is very important part of entire Health System. It is first available Health facility nearby for the people in rural areas.We are trying to analyze the situations at present in accordance with Indian Public Health Standards.

1. Infrastructure for HSCs:

IPHS Norms:

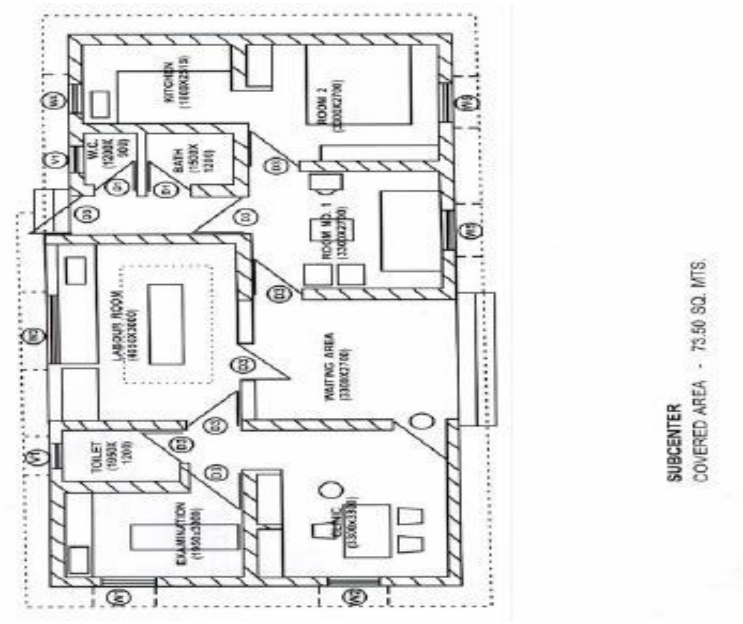
A Sub-centre should have its own building. If that is not possible immediately, the premises with adequate space should be rented in a central location with easy access to population.

i. Location of the centre: The location of the centre should be chosen that:

   a. It is not too close to an existing sub centre/ PHC
   b. As far as possible no person has to travel more than 3 Km to reach the Sub centre
   c. The Sub Centre Village has some communication network (Road communication/Public Transport/Post Office/Telephone)
   d. Accommodation for the ANM/Male Health Worker will be available on rent in the village if necessary. For selection of village under the Sub Centre, approval of Panchayats as may be considered appropriate is to be obtained.

ii. The minimum covered area of a Sub Centre along with residential Quarter for ANM will vary from 73.50 to 100.20 sq mts. depending on climatic conditions(hot and dry climate, hot and humid climate, warm and humid climate), land availability and with or without a labor room. A typical layout plan for Sub-Centre with ANM residence as per the RCH Phase-II National Programme implementation Plan with area/Space Specifications is given below

Typical Layout of Sub- Centre with ANM Residence



Waiting Area : 3300mm x 2700mm
Labour Room : 4050mm x 3300mm
Clinic room : 3300mm x3300mm
Examination room: 1950mm x 3000mm Toilet
: 1950mm x 1200mm

Residential accommodation: this should be made available to the Health workers with each one having 2 rooms, kitchen, bathroom and WC. Residential facility for one ANM is as follows which is contiguous with the main sub centre area.

Room -1 (3300mm x 2700mm)
Room-2(3300mm x 2700mm)
Kitchen-1(1800mm x 2015mm)
W.C.(1200mm x 900mm)
Bath Room (1500mm x 1200mm)

One ANM must stay in the Sub-Centre quarter and houses may be taken on rent for the other/ANM/Male Health worker in the sub centre village. This idea is to ensure that at least one worker is available in the Sub-Centre village after the normal working hours. For specifications the "Guide to health facility design" issued under Reproductive and Child Health Program (RCH-I and II) of Government of India, Ministry of Health and Family Welfare may be referred.

Item	IPH Norms	Maximum requirement	Present Status	Gaps	Task for 2010-11	Budget for (2010-11)
Physical Infrastructure	The minimum covered area of a Sub Center along with residential Quarter for ANM will vary from 73.50 to 100.20 sq meters.	334	152 Functional Out of Which 49 have its own building, require repair For 130 New buikding construction needed.	182	1. Repair of 49 HSC 2. New construction of 103 HSC 3. Average cost of land for purchase of land 10% of new HSC.	4,00,000.00 X 49 = 1,96,00,000 35,00,000.00 X 103 = 36,05,00,000.00 10% of 36,05,00,000.00 = 3,60,50,000.00 Total = 41,61,50,000.00
Furniture	Table – 2 Chair -4 Steel Almirah-1 Stool -2 Other Furniture	152	**152**	**152**	152	25000.00 per HSC (Aprox) 25000x152= 3800000.00
Equipment		152	**152**	**152**	152	10000.00 per HSC (Aprox) 10000x152= 1520000.00

Drugs	**Kit A** ORS IFA Tab. (large) IFA Tab. (small) Vit. A Solution(100 ml) Cotrimoxazole Tab(child) **Kit B** Tab. Methylergometrine Maleate (0.125 mg) Paractamol (500 mg) Inj.Methylergometrine Maleate Tab.Mebendazole(100 mg) Tab.Dicyclomine HCl. (10 mg) Ointment Povidone Iodine 5% Cetrimide Powder Cotton Bandage Absorbant Cotton (100 gm each)	152	**152**	**152**	152	Rs. 20000x 12 Month X 152 SC = 3,64,80,000.00

Electricity	Wherever facility exists**,** uninterrupted power supply has to be ensured for which inverter facility / **solar power** facility is to be provided. **Solar power set**	152	No Facility Available.	**152**	1. Electric Supply 2. Inverter Set. 3. One Solar Set.	Rs.500 X 12 Month X 152 SC = 9,12,000.00 Rs.20,000 X 152 = 30,40,000.00 Rs. 44,000.00 X 152 SC = 66,88,000.00

3.1.2 Manpower

Manpower	IPHS	Maximum manpower required	Present Manpower	Gaps	For 20010-11	Budget 2010-11
Health worker (female)	2	2X152=304	0	304	152X2=304 Total=304	304X6000X12 = **2,18,88,000**
Health worker (male)	1 (funded and appointment by the state government)	1X152=152	1	151	152	152X4000x12 = **72,96,000**
					Total	**2,91,84000**

Stationary Items

	Formats/Registers and Stationeries	152	**152**	**152**	**152X2000= 304000.00**

	Child Immunization	1. 100% child immunization 2. Drop out cases 3. Shortage of vaccine.	Working at various levels to obtain 100 % child immunization.	1. Preparation of micro plan at PHC level. Special Plan for hard to reach area. 2. Proper monitoring. 3. Filling up immunization card to follow up. 4. Vaccine is supplied from state that should be regular. So, ensure availability of all vaccine to increase reliability. 5. To control drop out cases if possible new vaccine like **Easy 5** and **MMR** should supply.	**Vaccine is supplied from state. So, no need to prepare the budget at district level.**

3.1.4 Budget Summery (Health Sub Center)

2010-11

Head	Sub head	Budget	Remarks
Infrastructure	Construction of new HSC, ANM Quarter & repair of existing HSC.	41,61,50,000.00	For State Govt.
	Furniture	38,00,000.00	
	Equipments	15,20,000.00	
	Drugs	3,64,80,000.00	
	Electricity	1,06,40,000.00	
Manpower	Health worker (female)	2,18,88,000.00	
	Health worker (male)	72,96,000.00	
	Stationary Items	3,04,000.00	
	Total	49,80,78,000.00	

3.2 Additional Primary Health Center (APHC):

Additional Primary Health Center are the cornerstone of rural health services- a first port of call to a qualified doctor of the public sector in rural areas for the sick and those who directly report or referred from Sub-center for curative, preventive and promotive health care. A typical Primary Health Center covers a population of 20,000 in hilly, tribal, or difficult areas and 30,000 populations in plain areas with 4-6 indoor/observation beds. It acts as a referral unit for 6 sub-center and refer out cases to PHC (30 bedded hospital) and higher order public hospitals located at sub-district and district level.

The objectives of IPHS for APHCs are:

I. To provide comprehensive primary health care to the community through the Additional Primary Health Center.

ii. To achieve and maintain an acceptable standard of quality of care.

iii. To make the services more responsive and sensitive to the needs of the community.

No. of Institutions (Additional Primary Health center)

As per IPH standard at every 30,000 population one APHC has to be established.

District Population (2008)	Maximum APHC required as per IPH Norms @ 30,000 people	No. of APHC already sanctioned/established	Gaps in No. of HSC
1815283	**56**	**15**	**24**

To obtain 100% IPH standard -: Need to sanction 24 new APHC to achieve 100% IPH standard.

Task for 2010-11 -:

- **Out of 17 sanctioned APHC no APHC are not established so far. So, in financial year 2010-11, the first priority should be given to these non-functional APHC.**
- **25% of gaps i.e. 17 APHC can be sanctioned more to minimize the gaps.**

3.2.1 Infrastructure

Item	IPH Norms	Maximum requirement	Present Status	Gaps	Task for 2010-11	Budget for (2010-11)
Physical Infrastructure	It should be well planned with the entire necessary infrastructure. It should be well lit and ventilated with as much use of natural light and ventilation as possible.	56 (Max. APHC as per IPHS)	15 APHC are functional Out of which 7 have own building But need Repair.	**49**	1. Repair of 7 APHC. 2. Construction of new building for 8 Functional APHC.	5,00,000.00 X 7 = 35,00,000.00 40,00,000 X 8 = 3,20,00,000.00 Total = 3,55,00,000.00
Quarter for M.O , Clerk, ANM, Compunder & Dresser & 4th Gr.	Quarter for M.O(2) for each APHC Quarter for Clerk(1) for each APHC Quarter for ANM(2) for each APHC Quarter for Para Med. Staff(3) for each APHC Quarter for 4th gr(2) for each APHC	56 (Max. APHC as per IPHS		**15**	**15**	Quarter for M.O – 2x15x1500000 = 4,50,00,000.00 Quarter for Para Med. Staff & Others 6x15x10,00,000 = 9,00,00,000.00 Quarter for 4th gr(2) 2x15x600000 = 1,80,00,000.00 Total = 18,85,00,000.00
Waste Disposal	Waste disposal should be carried out as per the GOI guidelines.	**15**	**15**	**15**	**15**	5000x15= 75000.00

Furniture	Examination table 1 Writing tables 1 Plastic chairs 4 Labour table 1 OT table 1 Arm board for adult and child 4 Wheel chair 1 Stretcher on trolley 2 Instrument trolley 1 Bed side table 4 Baby cot 1 Stool 6 Medicine Rack 1 Other Items	Maximum APHC is 15 so requirement is accordingly	**15**.	**15**	. **15**	**(Apprx) per APHC** **Total - 70000 X 15=** **1050000**

Equipment	• Normal Delivery Kit • Equipment for assisted vacuum delivery • Equipment for assisted forceps delivery • Standard Surgical Set • Equipment for New Born Care and Neonatal Resuscitation • IUD insertion kit • Refrigerator Other Items	**15**.	**15**.	**15**.	**15**.	1,50,000(Apprx) per APHC Total - 1,50,000 X 15 = 2250000.00

	Paracetamol Tab- 500mg per Tab. Paracetamol Syrup- 125mg/5ml-60ml Atropine - Inj. 0.6 mg per 1ml amps Ciprofloxacin - Tab 500mg/Tab Co Trimoxazole Tab 160 + 800 mg Tab Gentamycin - Inj M.D. vial (40 mg/ml)- 30ml vial Oxytocin - Inj-Amp 1 ml (5i.u./ml) 5% Dextrose 500 ml bottle B Complex Tab Gentamicin - Ear/Eye Drop 5 ml Promethazine - Inj-Amp. 2ml amps (25 mg/ml) Pentazocine Lactate Inj. Inj- Amp.- 1 ml (30 mg/ml) Diazepam - Inj-Amp. 2ml amps (5mg/ml) Cough Expectorant 100 ml pack Ampicillin 250mg Capsule Ampicillin 500mg Capsule Cetrizine Tablet - 10mg Doxycycline Capsule-100mg Etophylline & Theophylline Inj.- 2ml Fluconazole Tablet – 200mg Dicyclomine Tablets - 20mg Dexamethasone Inj.- 4mg/ml- 10ml Vial Atropine Inj. 0.6mg/ml - 1ml Ampoule Lignocaine Solution 2% Solution 2%- 30ml Vial Diazepam Tablet- 5mg Chlorpheniramine Maleate - Tablet- 4mg Cephalexin) - Capsule- 250mg Metronidazole - Tablet- 200mg	**15**.	**15**.	**15**.	**15**.	400000x15 APHC (Approx.) = 60,00,000.0 0

	Ranitidine Hydochloride - Tablet 150mg Metoclopramide - Tablet- 10mg Diethylcarbamazine - Tablet- 50mg Paracetamol Dicyclomine - Tablet (500mg+20mg) Fluconazole - Tablet 50mg Diethylcarbamazine - Tablet- 100mg Xylometazoline - Drops - 0.1% (Nasal) 10ml vial. A.R.V. Theophyline IP Combn. 25.3mg/ml Aminophyline Inj. IP 25mg/ml Adrenaline Bitrate Inj. IP 1mg/ml Methyl Ergometrine Maleate 125mg/Tablet, Injection Amoxycilline Trilhydrate IP 250mg/Capsule Amoxycilline Trilhydrate IP 250mg/Dispersible Tab. Phenoxymethyl Penicillin 130mg/ml Vit K3 (Menadione Inj.) USP 100mg/ml Nalidixic Acid Tabs. 100mg/Tab Phenytoin Sodium Inj. IP 50mg/2ml Chlorpromazine Hydrochloride 25mg/ml Cephalexin /Ceptrofloxin 250mg/Tablet Sodium Chloride Inj. IP I.V. Solution 0.9w/v Gama Benzine hexa Chloride As decided by CS Plasma Volume Expander As decided by CS Inj. Magnesium Inj. 50% preparation Hydralazine Misoprostol 200mg/Tablet					

Support Services						
Electricity	Wherever facility exists, uninterrupted power supply has to be ensured for which Generator and inverter facility is to be provided.	15 APHC so requirement is accordingly	15	15	1. Electric Supply 2. Two Invertor Set. 3. One Solar Set.	500 X 12M onth X 15 = 90,000.00 Rs. 25,000 X 2 X 15= 7,50,000. 00 Rs 44000. X 3 X 15 = 19,80,000.00
Water	Potable water for patients and staff and water for other uses should be in adequate quantity.	15	15	15	1. Water System 2. One Water Purifier System	15 X 50000 = 7,50,000.00 Rs. 44,000.00 X 15 = 6,60,000.00 Total =

Stationary Items

	Formats/Registers ,Stationeries & Other Items	15	15	15	**15X10000= 150000.00**

Telephone	Where ever feasible, telephone facility / cell phone facility is to be provided.	**15**	**15**	**15**	**15**	Total 15 X 500 X 12 = 90000
Transport	The APHC should have an ambulance for transport of patients. This may be outsourced.	**15**	**15**	**15**	**15**	15 X 12000 X 12 = 2160000

Laundry and Dietary facilities	Laundry and Dietary facilities for indoor patients: these facilities can be outsourced.	**15**	**15**	**15**	1. Loundry 2. Diet	2000 Per Month X 12 x 15 = 360000.00 6 Bed X 365 Days X 15 APHC x 50 Rs. = 1642500.00 Total =20,02,500.00
Services of APHC	**institutional delivery at APHC level**	No services of delivery	Arrange all required resources and manpower to start institutional delivery.	▪ Purchase Drug, equipments, furniture as per IPHS. ▪ Hire required manpower to support this service. ▪ Arrangement of Ambulance at APHC level to quickly send patients in bigger hospital in case of complications.	
	Medical care	Functional	▪ OPD Services ▪ 24 hours emergency services ▪ Referral services ▪ In-patient services (6 beds)	▪ hours in the morning and 2 hours in the evening ▪ Minimum OPD attendance should be 40 patients per doctor per day. ▪ Appropriate management of injuries and accident, First Aid, Stabilization of the condition of the patient before referral, Dog bite/snake bite/scorpion bite cases, andother emergency conditions ▪ Ambulance Service to support referral ▪ Provision of diet, light, laundry etc to start indoor service.	Nothing new for these services Detail budget has been given above.

	Maternal and Child Health Care	**functional**	▪ Antenatal care ▪ Intra-natal care ▪ Postnatal Care ▪ New Born care ▪ Care of the child	▪ start immunization properly. ▪ start JBSY at APHC level ▪ Establish lab for minimum investigations like hemoglobin, urine albumin, and sugar, RPR test for syphilis ▪ Nutrition and health counseling ▪ Promotion of institutional deliveries ▪ Conducting of normal deliveries ▪ Assisted vaginal deliveries including forceps / vacuum delivery whenever required ▪ Manual removal of placenta ▪ Appropriate and prompt referral for cases needing specialist care. ▪ Management of Pregnancy Induced hypertension including referral ▪ Pre-referral management ▪ A minimum of 2 Postpartum home visits, first within 48 hours of delivery, 2nd within 7 days through Sub-center staff. ▪ Initiation of early breast-feeding within half-hour of birth c) Education on nutrition, hygiene, contraception, **essential new born care**	Budget will be given under District head

	Family Planning, Contraception & MTP	FP operation at APHC level.	1. Start FP operation 2. Distribution of contraceptives such as condoms, oral pills, emergency contraceptives. 3. IUD insertions	▪ Education, Motivation and counseling to adopt appropriate Family planning methods. ▪ Provision of contraceptives such as condoms, oral pills, emergency contraceptives, IUD insertions. ▪ Permanent methods like Tubal ligation and vasectomy / NSV. ▪ Follow up services to the eligible couples adopting permanent methods ▪ Counseling and appropriate referral for safe abortion services (MTP) for Those in need. ▪ Counseling and appropriate referral for couples having infertility.	Budget will be given under District head

	RNTCP	MC2 & DOT center at APHC	Treatment and Distribution of drug.	▪ All APHCs to function as DOTS Centers to deliver treatment as per RNTCP treatment guidelines through DOTS providers and treatment of common complications of TB and side effects of drugs, record and report on RNTCP activities as per Guidelines.	Budget will be given under RNTCP head
	National Program for Control of Blindness (NPCB)	NPCB program	Need to straighten NPCB Program	▪ Diagnosis and treatment of common eye diseases. ▪ Refraction Services. ▪ Detection of cataract cases and referral for cataract surgery.	Budget will be given under District Blindness program head
	National AIDS Control Program		Starting AIDS control program at APHC level	▪ IEC activities To enhance awareness and preventive measures about	Budget will be given under District AIDS

				STIs and HIV/AIDS, Preventionof Parents to Child Transmission ▪ Organizing School Health Education Programme (c) Screening of persons practicing high-risk behavior with one rapid test to be conducted at the APHC level and development of referral linkages with the nearest VCTC at the District Hospital level for confirmation of HIV status of those found positive at one test stage in the high prevalence states. ▪ Risk screening of antenatal mothers with one rapid test for HIV and to establish referral linkages with CHC or DistrictHospital for PPTCT services. ▪ Linkage with Microscopy Center forHIV-TB coordination. ▪ Condom Promotion & distribution of condoms to the high risk groups. ▪ Help and guide patients with HIV/AIDS receiving ART with focus on Adherence.	program head
	Leprosy, Malaria, Kala- azar, Japanese Encephalitis, Filariasis, Dengue etc and control of	Eradication & Control	Making people aware about these disease and providing treatments	▪ IEC activities to enhance awareness and preventive measures about	

	Epidemics			AIDS, Blindness, Leprosy, Malaria, Kala azar, Japanese Encephalitis, Filariasis, Dengue etc and control of Epidemics ▪ Starting treatment of patients if reported. ▪ Referral facilities for better treatment.	

3.2.4 Budget Summery (Additional Primary Health Center)

2010-11

Head	Sub head	Budget	Remarks
Infrastructure	Physical Infrastructure	3,55,00,000.00	
Quarter	Quarter for M.O	18,85,00,000.00	
	Quarter for Para Med. Staff & Others		
	Quarter for 4th gr		
	Waste Disposal	75000.00	
	Stationary Items	**150000.00**	
	Furniture	**1050000**	
	Equipments	2250000.00	
	Drugs	60,00,000.00	
	Electricity	28,20,000.00	
	Telephone	90000.00	
	Water Supply	14,10,000.00	
	Transport	2160000	
	Laundry / Diet	20,02,500.00	
Total		24,20,07,500.00	

3.3 Primary Health Center (PHC):-

Primary Health Centers exist to provide health care to every citizen of India within the allocated resources and available facilities. The Charter seeks to provide a framework which enables citizens to know.

- what services are available?
- the quality of services they are entitled to.
- the means through which complaints regarding denial or poor qualities of services will be addressed.

Objectives

- to make available medical treatment and the related facilities for citizens.
- to provide appropriate advice, treatment and support that would help to cure the ailment to the extent medically possible.
- to ensure that treatment is best on well considered judgment, is timely and comprehensive and with the consent of the citizen being treated.
- to ensure you just awareness of the nature of the ailment, progress of treatment, duration of treatment and impact on their health and lives, and
- to redress any grievances in this regard.

No. of Institutions (Primary Health center)

As per IPH standard at every 1,00,000 population one PHC has to be established.

District Population	No. of PHC already sanctioned/established
1815283	**10**

Task for 2010-11 -:

- **Out of 10 sanctioned PHC all 10 PHC are established and functioning.**

3.3.1 Infrastructure

	Requirement		Present Status	Task for 2010-11	Budget for (2010-11)
Physical Infrastructure	.	10 PHC	10 PHC	1. Upgradation of 10 PHC in CHC. 2. Construction of PHC Banma Itahari 3. Cost of Land for Banma Itahari	Rs. 20,00,000.00 X 10 = 2,00,00,000.00 Rs. 40,00,000.00 Rs. 25,00,000.00
X-Ray , Ultrasound & Pathology	1. To set-up Investigation Unit at each PHC Construction of Following Required . Waiting Room -1 (Size 12x10) X-Ray Room -3 (Size 10x8) Pathology Room -2(Size 10x8)				10x12 x10 x 1200 = 1440000.00 8x10x10x1200= 960000.00 8x10x10x1200= 960000.00
Repair of 7 PHC	11. Repair of PHC For 7 PHC.				600000 x7 = 4200000.00
Repair of Electrical Wiring in 7 PHC	111. Electrical Wiring Repair For 7 PHC				50000 x7 = 350000.00
Sanitation Repair	Sanitation Repair For 7 PHC				50000 x7 = 350000.00
Repairing of Quarter	Repairing of Residential Quarter of M.O in 7 PHC	---			75000 x 7 = 525000.00
	Repairing of Residential Quarter of Paramedical Staff in 7 PHC	---			35000 x7 = 245000.00
	Repairing of Residential Quarter of 4th in 7 PHC	---			20000 x7 = 140000.00
	Construction of 4 M.O Quarter in 3 PHC				4 x3 x1500000.00 = 18000000.00
	Construction of Quarter for Para Medical Staff in 3 PHC (ANM.LHV, Pharmacist etc)				6 Para x 3 x 1000000 = 18000000.00
	Construction of Quarter for Official Staff in 3 PHC				2 x3 x1000000.00 = 6000000.00
	Construction of Quarter for 4gr Staff in 3 PHC				2 x 3 x 700000.00 = 4200000.00
	Total-				8,18,70,000.00

Waste	Waste disposal should be	10 PHC	10 PHC	10 PHC	20000.00 x 10 = 200000.00	
Furniture	Examination table 3 Writing tables with table sheets 3 Plastic chairs 6 Armless chairs 8 Full steel almirah 4 Labour table 1 OT table 2 Wheel chair 1 Stretcher on trolley 4 Instrument trolley 4 Foot step 2 Bed side table 2 Stool 6 Medicine chest 1 Medicine Steel Rack 12 Shadowless lamp light (for OT and Labour room) 2 CFL Bulb -100 Basin stand 2 Sundry Articles including Linen: Buckets 4 Mugs 4 LPG stove 1 LPG cylinder 2 Sauce pan with lid 2 Water receptacle 2 Rubber/plastic shutting 2 meters Drum with tap for storing water 2 I V stand 10 Mattress for beds 10 Foam Mattress for OT table 1 Foam Mattress for labour table 1 Macintosh for labour and OT table 4 metres Kelly's pad for labour and OT table 2 sets Bed sheets 6 Pillows with covers 8 Blankets 12 Baby blankets 2 Towels 6 Curtains with rods 20 metres	Working PHC is 10 so requirement is accordingly	**10 PHC are sanctioned that need all these furniture.**	**10**	PHC 10	Total - 200000 X10 = 2000000.00

Equipment	• Normal Delivery Kit • Equipment for assisted vacuum delivery • Equipment for assisted forceps delivery • Standard Surgical Set • Equipment for New Born Care and Neonatal Resuscitation • Refrigerator • Ice box • Computer with accessories including internet facility • Baby warmer/incubator. • Binocular microscope • Equipments for Eye care and vision testing • Equipments under various National Programmes . Self Sebatory Oxygen Mask 6 • Baby scale • Phototherapy unit • Self inflating bag and mask-neonatal size • Laryngoscope and Endotracheal intubations tubes (neonatal) • Mucus extractor with suction tube and a foot operated suction machine • Feeding tubes for baby 28 • Sponge holding forceps - 2 • Valsellum uterine forceps - 2 • Tenaculum uterine forceps – 2 • MVA syringe and cannulae of sizes 4-8 • Kidney tray for emptying contents of	**Working PHC is 10 so requirement is accordingly**	**10PHC are sanctioned that need all these equipments.**	**10**	PHC i 10	Total - 200000 X10 = 2000000.00

	MVA syringe • Trainer for tissues • Torch without batteries – 2 • Battery dry cells 1.5 volt (large size) – 4 • Bowl for antiseptic solution for soaking cotton swabs • Tray containing chlorine solution for keeping soiled instruments • Residual chlorine in drinking water testing kits • H2S Strip test bottles					
Drugs	Paracetamol Tab- 500mg per Tab. Paracetamol Syrup- 125mg/5ml-60ml Atropine - Inj. 0.6 mg per 1ml amps Ciprofloxacin - Tab 500mg/Tab Co Trimoxazole Tab 160 + 800 mg Tab Gentamycin - Inj M.D. vial (40 mg/ml)-30ml vial Oxytocin - Inj-Amp 1 ml (5i.u./ml) 5% Dextrose 500 ml bottle B Complex Tab Gentamicin - Ear/Eye Drop 5 ml Promethazine - Inj-Amp. 2ml amps (25 mg/ml) Pentazocine Lactate Inj. Inj-Amp.- 1 ml (30 mg/ml) Diazepam - Inj-Amp. 2ml amps (5mg/ml) Cough Expectorant	Maximum PHC is 10 so requirement is accordingly	10 PHC	10	PHC. 10	Total - 100000 X10 x 12 = 12000000.00

	100 ml pack Ampicillin 250mg Capsule Ampicillin 500mg Capsule Cetrizine Tablet - 10mg Doxycycline Capsule-100mg Etophylline & Theophylline Inj.- 2ml Fluconazole Tablet – 200mg Dicyclomine Tablets - 20mg Dexamethasone Inj.- 4mg/ml- 10ml Vial Atropine Inj. 0.6mg/ml - 1ml Ampoule Lignocaine Solution 2% Solution 2%- 30ml Vial Diazepam Tablet- 5mg Chlorpheniramine Maleate - Tablet- 4mg Cephalexin) - Capsule- 250mg Metronidazole - Tablet- 200mg Ranitidine Hydochloride - Tablet 150mg Metoclopramide - Tablet- 10mg Diethylcarbamazine - Tablet- 50mg Paracetamol Dicyclomine - Tablet (500mg+20mg) Fluconazole - Tablet 50mg Diethylcarbamazine - Tablet- 100mg Xylometazoline - Drops - 0.1% (Nasal) 10ml vial. A.R.V. Theophyline IP Combn. 25.3mg/ml Aminophyline Inj. IP 25mg/ml Adrenaline Bitrate Inj. IP 1mg/ml Methyl Ergometrine Maleate 125mg/Tablet, Injection Amoxycilline Trilhydrate IP 250mg/Capsule Amoxycilline Trilhydrate					

	IP 250mg/Dispersible Tab. Phenoxymethyl Penicillin 130mg/ml Vit K3 (Menadione Inj.) USP 100mg/ml Nalidixic Acid Tabs. 100mg/Tab Phenytoin Sodium Inj. IP 50mg/2ml Chlorpromazine Hydrochloride 25mg/ml Cephalexin /Ceptrofloxin 250mg/Tablet Sodium Chloride Inj. IP I.V. Solution 0.9w/v Gama Benzine hexa Chloride As decided by CS Plasma Volume Expander As decided by CS Inj. Magnesium Inj. 50% preparation Hydralazine Misoprostol 200mg/Tablet					

Laboratory	1. Routine urine, stool and blood tests 2. Bleeding time, clotting time, 3. Diagnosis of RTI/ STDs with wet mounting, Grams stain, etc. 4. Sputum testing for tuberculosis (if designated as a microscopy center under RNTCP) 5. Blood smear examination for malarial parasite. 6. Rapid tests for pregnancy / malaria 7. RPR test for Syphilis/YAWS surveillance 8. Rapid diagnostic tests for Typhoid (Typhi Dot) 9. Rapid test kit for fecal contamination of water 10. Estimation of chlorine level of water using ortho-toludine reagent	Maximum PHC is 10so requirement is accordingly	10 PHC	**10**	PHC 10	60000 x 10 = 600000=00

Electricity	Wherever facility exists**,** uninterrupted power supply has to be ensured for which Generator and inverter facility is to be provided.	Maximum PHC is10 so requirement is accordingly	In 10 PHC only Electric Supply System and Outsourced Electric supply existing**.**		1. Electric Supply 2. Outsource generator supply 3. Two Invertor Set. 4. Five Solar Set.	1000 X 12M onth X 10 = 1,20,000.00 22,000 X 12M onth X 10 = 26,40,000.00 Rs. 25,000 X 2 X 10= 5,00,000.00 . Rs 44000. X 5 X 10 = 22,00,000.00 Total= 54,60,000.00

Water	Potable water for patients and staff and water for other uses should be in adequate quantity.	Safe water availabl e everywh ere			1. Need for water system 2. Purified water system is needed.	10 X 50000 = 500000.00 Rs. 35,000.00 X 10 = 3,50,000.00 Total = 8,50,000.00
Telephone	Where ever feasible, telephone facility / cell phone facility is to be provided.	10 PHC is existing so requiremen t is accordingl y	10existing PHC have telephone.	10		Total 10X 500 X 12 = 60,000
Transport	The PHC should have an ambulance for transport of patients. This may be outsourced.	10HC is existing so requiremen t is accordingl y	10existing PHC have Ambulance.	10		Ambulance service may be outsourced **Total** 10 **X 15000 X 12 = 18,00,000**
Laundry and Dietary facilities	Laundry and Dietary facilities for indoor patients: these facilities can be outsourced.	10PH C is existing so requiremen t is accordingl y	All sanctione d PHC requires this facility.	10	1. Loundry service. 2. Diet.	10 **X 15000 X 12 = 18,00,000** 12 X 365 Days X 10 PHC X Rs.50 =21,90,000.00 Total =39,90,000.00
Beautification and gaurdening of PHC .					Beautificat ion and gaurdenin g of PHC .	Rs. 1,00,000.00 X 10 = 10,00,000.00

3.3.2 Manpower

Required as per IPHS (extra post has to be sanctioned by the department).

Manpower	IPHS	Maximum manpower required	Present Manpower	Gaps	For 20010-11	Budget 2010-11
General Surgeon	1	10X1=10	0	10	0	
Physician	1	10X1=10	0	10	0	
Obstetrician/ Gynecologist	1	10X1=10	0	10	0	
Pediatrics	1	10X1=10	0	10	0	
Anesthetist	1	10X1=10	0	10	0	
Health Manager	1	10X1=10	7	3	7	10**X12000X12= 1440000**
Eye surgeon	1	10X1=10	0	7	0	
Nurse-midwife	9	10X9= 90	29	61	29	**90X7500X12= 8100000**
Dresser	1	10X1=10	0	0	0	
Pharmacist/ compounder	1	10X1=10	0	0	0	
Lab. Technician	1	10X1=10	0	6	0	
Radiographer	1	10X1=10	0	7	0	
Ophthalmic Assistant	1	10X1=10	0	7	0	
Ward boys/ nursing orderly	2	10X2= 20	0	14	0	
Sweepers	3	10X3= 30	0	16	0	
Chowkidar	1	10X1=10	0	7	0	
OPD attendant	1	10X1=10	0	7	0	
Statistical Assistant/ Data entry operator	1	10X1=10	0	7	0	
OT attendant	1	10X1=10	0	7	0	
Registration clerk	1	10X1=10	0	7	0	
Accountant	1	10X1=10	0	3	7	10**X8000X12= 960000**
Data Operator	1	10X1=10	0	1	9	10**X7000X12= 840000**
					Total	1,13,40000

	Medical care		▪ Care of routine and emergency cases in surgery ▪ Care of routine and emergency cases in medicine ▪ ▪ New-born Care ▪ ▪ 24 hours emergency services ▪ Referral services ▪ In-patient services (6 beds)	▪ hours in the morning and 2 hours in the evening ▪ Minimum OPD Attendance should be 40 patients per doctor per day. ▪ Appropriate management of injuries and accident, First Aid, Stabilization of the condition of the patient before referral, Dog bite/snake bite/scorpion bite cases, and other emergency conditions ▪ Ambulance Service to support referral ▪ Provision of diet, light, laundry etc to start indoor service.	Nothing new for these services Detail budget has been given above.

	Maternal and Child Health Care	**functional**	▪ 24-hour delivery services including normal and assisted deliveries ▪ Essential and Emergency Obstetric Care ▪ Antenatal care ▪ Intra-natal care ▪ Postnatal Care ▪ New Born care ▪ Care of the child	▪ improve quality of JBSY at PHC level ▪ Establish lab for minimum investigations like hemoglobin, urine albumin, and sugar, RPR test for syphilis ▪ Nutrition and health counseling ▪ Promotion of institutional deliveries ▪ Conducting of normal deliveries ▪ Assisted vaginal deliveries including forceps / vacuum delivery when ever required ▪ Manual removal of placenta ▪ Appropriate and prompt referral for cases needing specialist care. ▪ Management of Pregnancy Induced hypertension including referral ▪ Pre-referral management ▪ A minimum of 2 Postpartum home visits, first within 48 hours of delivery, 2nd within 7 days through Sub-center staff. ▪ Initiation of early breast-feeding within half-hour of birth c) Education on nutrition, hygiene, contraception, essential new born care ▪	Nothing new for these services Detail budget has been given above.

	Family Planning, Contraception & MTP	FP operation at PHC level.	1. Full range of family planning services including Laparoscopic Services 2. Safe Abortion Services 3. Distribution of contraceptives such as condoms, oral pills, emergency Contraceptives. 3. IUD insertions	▪ Education, Motivation and counseling to adopt appropriate Family Planning methods. ▪ Provision of contraceptives such as condoms, oral pills, emergency Contraceptives, IUD insertions. ▪ Permanent methods like Tubal ligation and vasectomy / NSV. ▪ Follow up services to the eligible couples adopting permanent methods ▪ Counseling and appropriate referral for safe abortion services (MTP) for Those in need. ▪ Counseling and appropriate referral for couples having infertility.	No need of extra Budget. Orientation & Training program can be organized from Untied fund.
	RNTCP	DOT center at PHC	Treatment and Distribution of drug.	▪ All PHC function as MC Center , DOTS Center to deliver treatment as per RNTCP treatment guidelines through DOTS providers and treatment of common complications of TB and side effects of drugs, record and report on RNTCP activities as per Guidelines.	Budget will be given under RNTCP head

	Integrated Disease Surveillance Project (IDSP)	No IDSP	Need to start IDSP	▪ PHC will collect and analyze data from sub-center and will report information to PHC surveillance unit. ▪ Appropriate preparedness and first level action in out-break situations. ▪ Laboratory services for diagnosis of Malaria, Tuberculosis, Typhoid and tests for detection of faucal contamination of water (Rapid test kit) and chlorination level.	Budget has been given above.
	National Program for Control of Blindness (NPCB)			▪ Diagnosis and treatment of common eye diseases. ▪ Refraction Services. ▪ Detection of cataract cases and referral for cataract surgery.	Budget will be given under District Blindness program head
	National AIDS Control Program		Starting AIDS control program at PHC level	▪ IEC activities to enhance awareness and preventive measures about STIs and HIV/AIDS, Prevention of Parents to Child Transmission ▪ Organizing School Health Education Programme (c) Screening of persons practicing high-risk behavior with one rapid test to be conducted at the PHC level and development of referral linkages with the nearest VCTC at the District Hospital level for confirmation of HIV status of those found positive at one test stage in the high prevalence states. ▪ Risk screening of	Budget will be given under District AIDS program head

				antenatal mothers with one rapid test for HIV and to establish referral linkages with District Hospital for PPTCT services. ▪ Linkage with Microscopy Center for HIV-TB coordination. ▪ Condom Promotion & distribution of condoms to the high risk groups. ▪ Help and guide patients with HIV/AIDS receiving ART with focus on Adherence.	
	Leprosy, Malaria, Kala- azar, Japanese Encephalitis, Filariasis, Dengue etc and control of Epidemics	Eradication & Control	Making people aware about these disease and providing treatments	▪ IEC activities to enhance awareness and preventive measures about AIDS, Blindness, Leprosy, Malaria, Kala azar, Japanese Encephalitis, Filariasis, Dengue etc and control of Epidemics ▪ Starting treatment of patients if reported. ▪ Referral facilities for better treatment.	

3.3.4 Budget Summery (Primary Health Center)

2010-11

Head	Sub head	Budget	Remarks
Infrastructure	Upgradation of 10 PHC in CHC.	2,00,00,000.00	
	Construction of PHC Banma Itahari	40,00,000.00	
	Cost of Land for Banma Itahari	Rs. 25,00,000.00	
	To Set –up X-Ray , Ultra Sound And Pathology Services	8260000.00	
	Repair of 7 PHC	4200000.00	
	Repair of Electrical Wiring in 7 PHC	350000.00	
	Sanitation Repair	350000.00	
	Repair of Quarter	910000.00	
	Construction of Quarters	462000000.00	
Waste Disposal		200000.00	
Laboratory		600000=00	
Furniture		2000000.00	
Equipments		2000000.00	
Drugs		12000000.00	
Electricity		54,60,000.00	
Water Supply		8,50,000.00	
Telephone		60,000.00	
Transport		18,00,000.00	
Laundry / Diet		39,90,000.00	
Beautification and gaurdening of PHC .		10,00,000.00	
Total -		52,94,30,000.00	

3.4 District Hospital:

District Health System is the fundamental basis for implementing various health policies and delivery of healthcare, management of health services for define geographic areas. District hospitals is an essential component of the district health system and functions as a secondary level of health care which provides curative, preventive and promotive healthcare services to the people in the district.

The overall objective of IPH is to provide health care that is quality oriented and sensitive to the need of the people of the district. The specific objective of IPH for DH are:

i. To provide comprehensive secondary health care (specialist and referral service) to the community through the District Hospital.

ii. To achieve and maintain an acceptable standard of quality of care. To make the service more responsive and sensitive to the need of the people of the district and the hospital/center from which the case are referred to the district hospital

No. of Institutions (Sadar ospital)

As per IPH standard one District Hospital at every district.

District Population	Maximum DH required as per IPH Norms	No. of DH already sanctioned/established	Gaps in No. of DH
1815283	**1**	**1**	**0**

Task for 2010-11 -:

- **Need to provide required manpower, resources, drugs and equipments to minimize the gaps.**

3.4.1 Infrastructure

Item	Requirement		Present Status	Task for 2010-11	Budget for (2010-11)
Physical Infrastructure	1. Construction of 100 Beded and Gyconology and Obstric ward. 2. Construction of 25 Beded Peditrition ward. 3. Construction of 25 Beded Eye and ENT ward.				Rs. 1,00,00,000.00
	New Building Construction for 15 residential purpose of MO of Sadar Hospital Saharsa.				15 x 2000000 = 30000000.00
	New Building Construction for residential purpose 15 of Para Medical Staff(A-Gr. Nurse , Pharmacist, X-Ray Technician, Laboratory Tech. & Other of Sadar Hospital Saharsa.				15 x 1000000.00 = 15000000.00
	New Building Construction for residential purpose of 8 Office Staff of Sadar Hospital Saharsa.				8 x1000000.00 = 8000000.00
	New Building Construction for residential purpose of 10 4th Gr. of Sadar Hospital Saharsa.				10 x 700000.00 = 7000000.00
Repairing of Quarter	Repairing of Residential Quarter of 5 M.O of Sadar Hospital saharsa.	---			75000 x 5 = 375000.00
	Repairing of Residential Quarter of 10 Paramedical Staff Sadar Hospital	---			35000 x10 = 350000.00
	Repairing of Residential Quarter of 10 4th of sadar Hospital	---			20000 x 20 = 400000.00
Repair of Boundry wall of sadar Hospital with gate	Repair of Boundry wall of sadar Hospital with gate	---			10,00,000.00
	Construction of new Post mortem Building with electrification and water supply				3,00,000.00
Sanitation Repair	Sanitation Repair For Sadar Hospital Saharsa.				25,000,00.00
		Water Supply system with construction of water tank			44,000,00.00
	Total -	---			7,24,25,000.00

Waste Disposal l	Waste disposal should be carried out as per the GOI guidelines.				50,000.00
Furniture	Doctor's chair Doctor's Table Duty Table for Nurses Table for Sterilization use Long Benches Stool Wooden Stools Revolving Steel Cup-board Wooden Cup Board Racks -Steel – Wooden Patients Waiting Chairs Attendants Cots Office Chairs Office Table Foot Stools Filing Cabinets (for records) M.R.D. Requirements (record room use) Pediatric cots with railings Cradle Fowler's cot Ortho Facture Table Hospital Cots Hospital Cots Pediatric Wooden Blocks Back rest	For working 1 District Hospital as per requirement	1 DH is sanctioned and working and need all these furniture.	All sanctioned /establishe i.e. 1	5,000,00.00 (Apprx)

	Dressing Trolley Medicine Almirah Bin racks ICCU Cots Bed Side Screen Medicine Trolley Case Sheet Holders with clip Bed Side Lockers Examination Couch Instrument Trolley Instrument Trolley Mayos Surgical Bin Assorted Wheel Chair Stretcher / Patience Trolley Instrument Tray Assorted Kidney Tray Assorted Basin Assorted Basin Stand Assorted Delivery Table Blood Donar Table O2 Cylinder Trolley Saline Stand Waste Bucket Dispensing Table Wooden Bed Pan Urinal Male and Female Name Board for cubicals Kitchen Utensils Containers for kitchen Plate, Tumblers Waste Disposal - Bin / drums Waste Disposal - Trolley (SS) Linen Almirah Stores Almirah Arm Board Adult Arm Board Child SS Bucket with Lid Bucket Plastic Ambu bags O2 Cylinder with spanner ward type Diet trolley - stainless steel Needle cutter and melter Thermometer clinical Thermometer Rectal Torch light Cheatles forceps assortted Stomach wash equipment Infra Red lamp Wax bath Emergency Resuscitation Kit-Adult Enema Set					

Equiptment	**As per IPHS norms** • Cardiac equipments • Labor ward equipments • Equipment for New Born Care and Neonatal Resuscitation ▪ ENT equipment ▪ Eye equipment ▪ Dental Equipment ▪ Laboratory equipments ▪ OT equipment ▪ Surgical equipment ▪ Physiotherapy equipments ▪ Endoscopes equipments ▪ Anesthesia equipments • IUD insertion kit • Equipment / reagents for essential laboratory investigations • Refrigerator • Ice box • Computer with accessories including internet facility • Binocular microscope • Equipments for Eye care and vision testing • Equipments under various National Programmes • Baby scale • Self inflating bag and mask-neonatal size • Laryngoscope and Endotracheal intubations tubes (neonatal) • Mucus extractor with suction tubeand a foot operated suction machine • Feeding tubes for baby 28 • Sponge holding forceps - 2 • Valsellum uterine forceps - 2 • Tenaculum uterine forceps –	Working DH is 1 so requirement is accordingly	1 DH is sanctioned that need all these equipments.	**1**	One sanctioned /established DH	20,000,00.00 (Approx)

	2 • MVA syringe and cannulae of sizes 4-8 • Kidney tray for emptying contents of MVA syringe • Trainer for tissues • Torch without batteries – 2 • Battery dry cells 1.5 volt (large size) – 4 • Bowl for antiseptic solution for soaking cotton swabs • Tray containing chlorine solution for keeping soiled instruments • Residual chlorine in drinking water testing kits • H2S Strip test bottles					
Post Mortem Equipment	Post Mortem Equipment Set					40,000.00

Drugs	Dicyclomine Inj- Atropine - Inj. Norfloxacin- Tab Ciprofloxacin - Tab Ciprofloxacin - Tab Co Trimoxazole Tab Amoxicillin- Cap Gentamycin - Inj Albendazole Alprazolam - Tab Ranitidine - Inj Oxytocin - Inj-Amp Methyl Ergometrine Glibenclamide 5% Dextrose 5% Dextrose + 0.9% B Complex Silver Sulphadiazine oint - Promethazine - Inj-Amp. Pentazocine Lactate Inj. Diazepam - Inj-Amp. Cough Expectorant Ampicillin Ciprofloxacin Thiopentone Cetrizine Doxycycline Ampicillin & Cloxacilin Etophylline & Theophylline Dopamine Hydrochloride Adrenaline Sodium Bicarborate Tinidazole Fluconazole Clotrimazole Cream Dicyclomine Tablets					Total - 80,000,00.00 (Approx.) (To provide all listed Medicine to working 1 DH)

	Dexamethasone Digoxin Metformin Atropine Lignocaine Solution 2% Cetrimide Concenterated Diazepam Diclofenac Sodium Carbamazepine Carbamazepine Cephalexin Metronidazole Metronidazole Cefotaxime Atenolol Furosemide Ranitidine Hydochloride Metoclopramide Isosorbide Dinitrate Diethylcarbamazine Ciprofloxacin Metronidazole Cefotaxime Enalapril Enalapril Chloramphenicol Alprazolam Tramadol Dexamethasone Cefotaxime Amlodipine Erythromycin Stearate Cetrizine Omeprazole Prednisolone Diethylcarbamazine Ampicillin Sodium Atenolol Hydroxy progesterone acetate Xylometazoline Prednisolone Betamethasone Chloram Phenicol Bupivacaine Hydrochloride Succinyl Choline Intermediate acting insulin Lente/NPH Insulin Insulin injection (Soluble) - Inj. 40IU/ml premix insulin (30/70 Human) A.S.V.S. ARV					

Support Services						
Electricity	Wherever facility exists, uninterrupted power supply has to be ensured for which Generator and inverter facility is to be provided.	1 District Hospital	1 DH is sanctioned that need power supply.	**1**	All sanctioned /established DH i.e 1	Generator service can be out sourced. 1 X 65000 X 12 =780000.00
Running Water Supply	Potable water supply for patients and staff. Water Purifier system 2 Big and 3 Small				2 Big 3 Small	200000.00 44,000.00x2 =88,000.00 30,000.00x3 =90,000.00 Total = 1,78,000.00
Telephone	Where ever feasible, telephone facility / cell phone facility is to be	3 Telephone connections required	1 telephone is existing.	**1**	2 new connection n required	Total 3 X 2000 X 12 = 72,000
Transport	ambulance for transport of Patients. This may be outsourced.	1.3 ambulance Required 2. 1 Vehicle for transportation of Doctor and Paramedical staff for emergency.	1 ambulance existing.	**1**	1. New 2 Ambulance is needed 2. 1 Vehicle for transportation of Doctor and Paramedical staff 3. POL and Maintenance	4,000,00.00x2 =8,00,000.00 5,00,000.00 1,20,000.00 Total = 14,20,000.00

Laundry, Dietary and Cleaning facilities	Laundry, Dietary and cleaning work can be outsourced.	For 1 existing District Hospital	One existing DH requires this facility.	**1**	1.Laundry, 2.cleaning 3.Diet.	10000.00 x12 =1,20,000.00 25,000x12= 4,00,000.00 320 bed x 365 days x Rs. 50 = 58,40,000.00 Total = 63,60,000.00
Beautification, Gardening, Shed for Patient etc of Sadar Hospital						5,00,000.00

3.4.2 Manpower

Manpower	IPHS	Maximum manpower required	Present Manpower	Gaps	For	Budget 2010-11
Hospital Superintendent	1	1X1=1	1	0	0	State
Medical Specialist	3	3X1=3	1	2	2	2X25000X12= 6,00000
Surgery Specialists	3	3X1=3	2	1	1	1X25000X12=3,00000
O&G specialist	6	6X1=6	1	5	5	5X25000X12=15,00000
Psychiatrist	1	1X1=1	0	1	1	1X20000X12=2,40,000
Dermatologist / Venereologist	1	1X1=1	0	1	1	1X20000X12=2,40,000
Pediatrician	3	3X1=3	1	2	2	2X25000X12=6,00000
Anesthetist (Regular / trained)	6	6X1= 6	1	5	5	5X25000X12=15,00000
ENT Surgeon	2	2X1=2	1	1	1	1X20000X12=2,40,000
Ophthalmologist	2	2X1=2	0	2	2	2X20000X12=4,80,000
Orthopedic an	2	2X1=2	2	0	0	
Radiologist	1	1X1=1	0	1	1	1X20000X12= 2,40,000
Casualty Doctors / General Duty Doctors	20	20X1= 20	10	10	10	10X20000X12= 12,00,000
Dental Surgeon	1	1X1=1	1	1	0	0
Health Manager	1	1X1=1	0	0	1	1X12000X12= 1,44,000
AYUSH Physician	4	4X1=4	0	4	4	4X15000X12= 7,20,000
Pathologists	2	2X1=2	0	2	2	2X20000X12= 4,80,000
Staff Nurse	20	20X1=20	20	0	0	
Hospital worker (OP/ward +OT+ blood bank)	20	20X1=20	12	8	8	8X3000X12= 2,88,000
Ophthalmic Assistant	2	2X1=2	2	0	2	2X6000X12= 144,000
ECG Technician	1	1X1=1	0	1	1	1X6000X12= 72,000
Laboratory	4	4X1=4	4	0	4	3X6000X12=
Technician (Lab + Blood Bank)						2,16,000

Maternity assistant (ANM)					0	**0**
Radiographer	2	2X1=2	0	2	2	**2X6000X12= 1,44,000**
Pharmacist[1]	6	6X1=6	2	2	2	**4X6000X12= 2,88,000**
Physiotherapist	2	2X1=6	0	2	2	**2X12000X12= 2,88,000**
Statistical Assistant	1	1X1=1	0	1	1	**1X8000X12= 96,000**
					Total	**1,00,20,000**

3.4.4 Budget Summary (District Hospital)

Head	**Sub head**	**Budget**	**Remarks**
Infrastructure		7,24,25,000.00	
	Sanitation Repair	350000.00	
Waste Disposal		50000.00	
Laboratory		600000=00	
Furniture		500000.00	
Equipments		2000000.00	
Drugs		8000000.00	
Electricity		780000.00	
Running Water Supply		1,78,000.00	
Telephone		72000.00	
Transport		14,20,000.00	
Laundry / Diet		63,60,000.00	
Beautification,		5,00,000.00	
Man Power		1,37,82000.00	
Total -		106417000.00	

CHAPTER – 4
DISTRICT LEVEL PROGRAMMES ANALYSIS & BUDGET

4.1 Strengthening of District Health Management

Situation Analysis/ Current Status	The District Health Mission and Society have formed been registered in Saharsa. There are 8 members with the District Magistrate as the chairman, the DDC as the vice-chairman and the Civil Surgeon as the member secretary of the society. The others members are the ACMO, RCH officer, superintendent Sadar hospital, CEO nagar parishad, IMA secretary and District Welfare Officer. The Governing body meetings are held monthly under the chairmanship of the DM. Although the DHS formed and meetings conducted regularly but it needs proper training on planning and management.	
Objectives / Milestones/ Benchmarks	District Health Society to make functional and empower to plan, implement and monitor the progress of the health status and services in the district.	
Strategies	1. Capacity building of the members of the District Health Mission and District Health Society regarding the program, their role, various schemes and mechanisms for monitoring and regular reviews 2. Establishing Monitoring mechanisms 3. Provide ASHA as link workers to mobilize the community to strengthen health seeking behavior and to promote proper utilization of health services.	
Activities	1. Orientation Workshop of the members of the District health Mission and society on strategic management, financial management & GoI / GoH Guidelines. 2. Issue based orientation in the monthly Review and planning meetings as per needs. 3. Improving the Review and planning meetings through a holistic review of all the programmes under NRHM and proper planning. 4. Formation of a monitoring Committee from all departments. 5. Development of a Checklist for the Monitoring Committee. 6. Arrangements for travel of the Monitoring Committee 7. Sharing of the findings of the committee during the Field visits in each Review Meeting with follow-up of the recommendations.	
Support required	1. Technical and financial assistance needs to be imparted for orientation and integration of societies. 2. A GO should be taken out that at the district level each department should monitor the meetings closely and ensure follow-up of the recommendations. 3. Instructions & directions from GoH for proper functioning of the societies and monitoring committee. 4. Funds to maintain society office & staff.	
Timeline	2010-11 1.Orientation Workshops of the members of the District Health Mission and District Health society 1. Issues based workshops will be organized. 2. Formation of the monitoring Committee and will start the monitoring visits. 3.Reorientation Workshops 4.Workshops as per need 5.Strengthening of the Monitoring Committee	
Budget	**Activity / Item**	**2010-11**
	Orientation Workshop	**50,000**
	Issues based Workshops	**3,25,000**
	Mobility for Monitoring	**50,000**
	Total	**4,25,000**

4.3 Maternal Health & JBSY

Objectives	1. 100% pregnant women to be given two doses of TT 2. 90% pregnant women to consume 100 IFA tablets by 2010 3. 70% Institutional deliveries by 2010 4. 90% deliveries by trained /Skilled Birth Attendant by 2010 5. 95% women to get improved Postnatal care by 2010 6. Increase safe abortion services from current level to 80 % by 2010
Strategies	1. Provision of quality Antenatal and Postpartum Care to pregnant women 2. Increase in Institutional deliveries 3. Quality services in the health facilities 4. Availability of safe abortion services at all APHC and PHC 5. Increased coverage under JBSY 6. Strengthening the Maternal, Child Health and Nutrition (MCHN) days 7. Improved behavior practices in the community
Activities	1. Identification of all pregnancies through house-to-house visits by ANMs, AWWs and ASHAs 2. Fixed Maternal, Child Health and Nutrition days • Once a week ANC clinic by contract LMO at all PHCs and CHCs • Development of a microplan for ANMs in a participatory manner • Wide publicity regarding the MCHN day by AWWs and ASHAs and their services • A day before the MCHN day the AWW and the ASHA should visit the homes of the pregnant women needing services and motivate them to attend the MCHN day • Registration of all pregnancies • Each pregnant woman to have at least 3 ANCs, 2 TT injections and 100 IFA tablets • Nutrition and Health Education session with the mothers 3. Postnatal Care • The AWW along with ANM will use IMNCI protocols and visit neonates and mothers at least thrice in first week after delivery and in total 5 times within one month of delivery. They will use modified IMNCI charts to identify problems, counsel and refer if necessary 4. Tracking bags • Provision of tracking bags for the left outs and the dropout Pregnant mothers • Training of ANMs and AWWs for the use of Tracking bags

	5. Provision of Weighing machines to all Subcentres and AWCs 6. Availability of IFA tablets • ASHAs to be developed as depot holders for IFA tablets • ASHA to ensure that all pregnant women take 100 IFA tablets 7. Training of personnel for Safe motherhood and Emergency Obstetric Care (Details in Component on Capacity building) 8. Developing the APHC and PHC for quality services and IPHS standards (Details in Component Upgradation of APHC & PHCs and IPHS Standards) 9. Availability of Blood at the General Hospital and PHC • Establishing Blood storage units at GH and PHC • Certification of the Blood Storage centres 10. Improving the services at the Subcentres (Details in Component on Upgradation of Subcentres and IPHS) 11. Behaviour Change Communication (BCC) efforts for awareness and good practices in the community (Details in Component on IEC) 12. Increasing the Janani Suraksha coverage • Wide publicity of the scheme (Details in Component on BCC …) • Availability of advance funds with the ANMs • Timely payments to the beneficiary • Starting of Janani Suraksha Yojana Helpline in each block through Swasthya Kalyan Samitis 13. Training of TBAs focussing on their involvement in MCHN days, motivating clients for registration, ANC, institutional deliveries, safe deliveries, post natal care, care of the newborn & infant, prevention and cure of anaemia and family planning 14. Safe Abortion: • Provision of MTP kits and necessary equipment and consumables at all PHCs • Training of the MOs in MTP • Wide publicity regarding the MTP services and the dangers of unsafe abortions • Encourage private and NGO sectors to establish quality MTP services. • Promote use of medical abortion in public and private institutions: disseminate guidelines for use of RU-486 with Mesprestol 15. Development of a proper referral system with referral cards 16. Improvement of monitoring of ANM tour programme and Fixed MCHN days • Fixed MCHN days and Tour plan of ANM to be available at the PHCs with the MOs • Checklist for monitoring to be developed • Visits by MOs and report prepared on basis of checklist filled • Findings of the visits by MOs to be shared by MO in meetings 17. RCH Camps: These will be organized once each quarter through NGOs/Rotary/Lions clubs to provide specialist services especially for RTI/STD cases.
State support	1. Issue of joint letters from Health & ICDS department for joint working 2. Ensuring availability of personnel especially specialists and Public Health Nurses for the 24 hour PHCs, APHC and two ANMs at the subcenter 3. Ensuring availability of formats and funds with the ANM for JBSY and timely payments 4. Certification of PHCs as MTP centres 5. The State should closely monitor the progress of all the activities

Budget	**Activity / Item**	**2010-11**
	Tracking Bags @ Rs 300/ bag x AWCs 1369 and refilling	**410700**
	One day training workshop on Tracking bags at the district level and each sector	**2,50,000**
	JBSY beneficiaries @ Rs 2000/ person (50000) + 25% Hike = 62500	12500000.00
	Total	**125250000.00**

4.4 Newborn & Child Health

Breast feeding: As per DLHS 2002, only 11.9% mothers breastfeed their children within two hours of birth and 4.8% children were breastfed exclusively for stipulated period of 4 months. There is lack of knowledge regarding the significance of colostrums and the socio-cultural factors associated with it.

Childhood illnesses

Diarrhea: Under nutrition is associated with diarrhea, which further leads to malnutrition. According to the DLHS 2002 although three fourths of the women were aware of what was to be done when a child got diarrhea but in practice very few women gave Oral Rehydration Solution (ORS) to the child and a negligible percentage gave more fluids to drink. This shows that there is a need for more knowledge regarding the use of ORS and increased intake of fluids and the type of food to be given.

Pneumonia: There is a need to create awareness regarding the danger signs of Pneumonia since only half of the women are aware of danger signs of pneumonia as per DLHS 2002.

Newborn and Neonatal Care: There is very little data available for the newborns and the neonates. The District data shows that a negligible percentage of newborns and neonates died which is doubtful. Reporting regarding these deaths is not done properly. The various health facilities also are poorly equipped to handle newborn care and morbidity. The TBAs and the personnel doing home deliveries are unaware regarding the neonatal care especially warmth, prevention of infection and feeding of colostrum.

1. Reduction the IMR.
2. Increased proportion of women who are exclusively breastfed for 6 months to 100%
3. Increased in Complete Immunization to 100%
4. Increased use of ORS in diarrhea to 100%
5. Increased in the Treatment of 100% cases of Pneumonia in children
6. Increase in the utilization of services to 100%

1. Improving feeding practices for the infants and children including breast feeding
2. Promotion of health seeking behavior for sick children
3. Community based management of Childhood illnesses
4. Improving newborn care at the household level and availability of Newborn services in all PHCs & hospitals
5. Enhancing the coverage of Immunization
6. Zero Polio cases and quality surveillance for Polio cases

1. Improving feeding practices for the infants and children including breast feeding
- Study on the feeding practices for knowing what is given to the children
- Education of the families for provision of proper food and weaning
- Educate the mothers on early and exclusive breast feeding and also giving Colostrums
- Introduction of semi-solids and solids at 6 months age with frequent feeding
- Administration of Micronutrients – Vitamin A as part of Routine immunization, IFA and Vitamin A to the children who are anemic and malnourished

2. Promotion of health seeking behavior for sick children and Community based management of Childhood illnesses
- Training of LHV, AWW and ANM on IMCI including referral
- BCC activities by ASHA, AWW and ANM regarding the use of ORS and increased intake of fluids and the type of food to be given
- Availability of ORS through ORS depots with ASHA
  Identification of the nearest referral center and also Transport arrangements for emergencies with the PRIs and community leaders with display of the referral center and relevant telephone numbers in a prominent place in the village

3. Improving newborn care at the household level
- Adaptation of the home based care package of services and scheduling of visits of all neonates by ASHA / AWW / ANM on the 1st, 2nd, 7th, 14th and 28th day of birth.
- In case of suspicion of sickness the ASHA / AWW must inform the ANM and the ANM must visit the Neonate

- Referral of the Neonate in case of any symptoms of infection, fever and hypothermia, dehydration, diarrhea etc;
- Training on IMNCI of ASHA / AWW / ANM / MOs on the home based Care package
- Supply of medicine kit and diagnosis and treatment protocols (chart booklets) for implementation of the IMNCI strategy
- Strengthening the neonatal services and Child care services in Sadar hospital Saharsa and all PHC. This will be done in phases.
- In all of these units, newborn corners would be established and staff trained in management of sick newborns and immediate management of newborns. For all the equipment for establishing newborn corners, a five year maintenance contract would be drawn with the suppliers. The suppliers would also be responsible for installing the equipment and training the local staff in basic operations
- The equipment required for establishing a newborn corner would include Newborn Resuscitation trolley, Ambubag and masks (newborn sizes), Laryngoscopes, Photo therapy units, Room warmers, Inverters for power back-up, Centralized oxygen and Pedal suctions
- Training of staff in Newborn Care, IMNCI and IMCI (MOs, Nurses) including the management of sick children and severely malnourished children.
- Availability of Pediatricians in all the District hospital and PHCs
- Ensuring adequate drugs for management of Childhood illnesses.

4. Strengthening the fixed Maternal and Child health days (Also discussed in the component on Maternal Health)

- Developing a Micro plan in joint consultation with AWW
- Organize Mother and Child protection sessions twice a week to cover each village and hamlet at least once a month
- Use of Tracking Bag
- Tracking of Left-outs and dropouts by ASHA, AWW and contacting them a day before the session
- Information of the dropouts to be given by ANM to AWW and ASHA to ensure their attendance
- Wide publicity regarding the MCHN days

5. Strengthening Immunization

1. Availability of trained staff including Pediatricians
2. Technical Support for training of the personnel
3. Timely availability of vaccines, drugs and equipment
4. Good cooperation with the ICDS and PRIs

Budget

Activity / Item	**2010-11**
Newborn Corner furnished with equipment	Budget for these equipments & activities has been given in HSC, APHC, PHC head.
Generator	
POL Generator	
Examination table, chair, stool, table, other equipment	
Infant Weighing Machines	
Training on IMNCI and IMCI of LHV / ASHA / AWW / ANM / MOs on the home based Care package and mgt at facilities	Component on training
Supply of Diagnosis and treatment protocols (chart booklets) for IMNCI & IMCI strategy	
Supply of medicine kit for IMNCI	State
IMNCI Budget	56,28,015.00

.5 Family Planning

Situation Analysis/ Current Status

Indicators	No. or Rate
Eligible Couple	1,75,770
% of Female Sterilization operations DLHS-03	17.2%
% of male Sterilization operations DLHS-03	0.2%
% of Couples using temporary method DLHS-03	24%

The awareness regarding contraceptive methods is high except for the emergency contraception. This is because of inadequate IEC carried out for Emergency Contraception

Currently 24% couples are using temporary methods of contraception and 17.4% have permanent sterilization (mainly Female sterilization). In temporary methods commonest use is of Condom, which has a high failure rate. Use of Copper –T is low. The community prefers female sterilization since there is gender imbalance and limited male involvement. Women also do not have decision-making power.

The reasons for the low use of permanent methods and Copper -T are due to inadequate motivation of the clients, inadequate manpower, limited skills of the ANMs for IUD insertion and also their irregular availability. The rejection rate is high since proper screening is not done before prescribing any spacing method.

Copper T-380 – 10 year Copper T has been recently introduced but there is very little awareness regarding its availability. There is a need to promote this 10 yr Copper T

Some socio-cultural groups have low acceptance for Family Planning.

Promotion efforts for Vasectomy have been very infrequent and only 222 men have undergone Vasectomy.

The current number of trained providers for sterilization services is insufficient.

Objectives

1. Reduction in Total fertility Rate.
2. Increase in Contraceptive Prevalence Rate to 70 %
3. Decrease in the Unmet need for modern Family Planning methods to 0%
4. Increase in the awareness levels of Emergency Contraception

Strategies

1. Increased awareness for Emergency Contraception and 10 yr Copper T
2. Decreasing the Unmet Need for Family Planning
3. Availability of all methods at all places
4. Increasing access to terminal methods of Family Planning
5. Promotion of NSV
6. Expanding the range of Providers
7. Increasing Access to Emergency Contraception and spacing methods through Social marketing
8. Building alliances with other departments, PRIs, Private sector providers and NGOs

Activities

- **1.** Expanding the range of Public Sector providers for Terminal methods
- Each APHC and PHC will have one MO trained in any sterilization method.
- All the APHC/PHC will have at least one MO posted who can be trained for abdominal Tubectomy. This method does not require a postgraduate degree or expensive equipment.
- Similarly MOs will be trained for NSV
- Specialists from District hospitals and PHCs will be trained in Laparoscopic Tubal Ligation.
- At PHCs, one medical officer will be trained in NSV
- Each PHC will be a static center for the provision of sterilization services on regular basis. The Static centers will be developed as pleasant places, clean, good ambience with TV, music, good waiting space and clean beds and toilets.
- At selected PHCs where the EmOC intervention is undertaken, the medical officer will be trained for NSV.
- Equipments and supplies will be provided at APHC and PHC for conducting sterilization services.

	• A systemic effort will be made to assess the needs of all facilities, including staff in position and their training needs, the availability of electricity and water, Operation theatre facilities for District hospitals/PHC/APHC, Inventory of equipment, consumables and waste disposal facilities and the condition, location and ownership of the building. • At least three functional Laparoscope's will be made available per team, as will the equipment and training necessary to provide IUD and emergency contraception services. The existing Laparoscope's need to be replaced. For effective coverage 4 teams are required with minimum three Laparoscope's for each team. • Vacant positions will be filled in on a contractual basis. • Access to Terminal Family Planning methods • Provision of Sterilization services every day in all the hospitals • Organization of Sterilization camps on fixed days at all PHC • NSV • **2.** Formation of District implementation team consisting of DM, CS, District MEIO, Distt NSV trainer • One day Workshop with elected representatives, Media, NGOs, departments for sensitization and implementation strategy, fixing pre-camp, camp and post-camp responsibilities • Development of a Micro plan in one day Block level workshops • NSV camp every quarter in all hospitals initially and then PHCs and APHCs • IEC for NSV • Trained personnel • Follow-up after NSV camp on fixed days after a week and after 3 months for Semen analysis • Access to non-clinical contraceptives increased in all the villages • AWWs and ASHAs as Depot holders • **3.** Training in Spacing methods, Emergency Contraceptives and interpersonal communication for dissemination of information related to the contraceptives in an effective manner. • Supply of Emergency Contraceptives to all facilities • Access for the quality IUD insertion improved at all the 27 subcentres. • All the ANMs at 27 subcentres will be given a practical hands on training on insertion of IUD • Diagnosis and treatment of RTI/STI as per syndromic approach. The various screening protocols related to the IUD insertion enabling her to screen the cases before the IUD insertion. This will result in longer retention of IUDs. • Counseling of the cases • Repair of subcentres so that the IUD services can be provided and ensuring privacy and confidentiality. • IUD 380 A will be used due to its long retention period and can be used as an alternative for sterilization. • Awareness on the various methods of contraception for making informed choices • Discussed in the Component on IEC • **5.** Increasing the gender awareness of providers and increasing male involvement • Empowering women • Increasing male involvement in family planning through use of condoms for safe sex and also in Vasectomy. • BCC activities to focus on men for Vasectomy. • Gender sensitization training will be provided for all health providers in the CHC/PHC and integrated into all other training activities.

	• Service delivery sites for male methods by training health providers in NSV district has at least a provider trained in NSV. • **6.** Improving and integrating contraceptives/RCH services in PHCs and Sub-centers • Skill-based clinical training for spacing methods including IUCD insertion and removal, LAM, SDM and EC of Lady Health Visitors (LHVs) and Auxiliary Nurse Midwives (ANMs). • They will also be trained in infection prevention, counselling and follow up for different family planning methods. • MIS training will also be given to the health workers to enable them to collect and use the data accurately. • Their supervisors will be trained for facilitative supervision and MIS. • Follow up of trained LHVs and ANMs after one month and six months of training and provide supportive feedback to the service providers • **7.** Strengthening linkages with ICDS programme of women and child development department and ISM (Ayurveda) • A detailed action plan will be produced in co-ordination with the ICDS department for involvement of the AWWs and their role in increasing access to contraceptive services. • Department of health officials and ICDS officers will be orientated to the plan. • AWWs and their supervisors will receive technical training and training in communication skills and record keeping by Medical Officer of the PHC and LHV. • Staff of ISM department will be trained in communication and non-clinical methods to promote and increase the availability of FP methods. • **8.** Engaging the private sector to provide quality family planning services • Incentives and training to encourage private providers to provide sterilization services • Training private lady doctors in IUD insertion and promoting the provider will help to expand coverage of these services increase the total use of IUCD. • Detailed plan will be developed in consultation with the private sector for determining the amount and mode of payment, the regulation and monitoring frameworks necessary, and safeguards to ensure equity of access. • Training for the private sector will be provided as above, and approved, monitored providers will be promoted and eligible for discounted supplies. • Accreditation of private hospitals and clinics for sterilization and NSV • Role of ASHAs: • Training for provide counseling and services for non-clinical FP methods such as pills, condoms and others. • Act as depot holders for the supplies of pills and condoms by the ANMs for free distribution • Procurement of pills and condoms from social marketing agencies and provide these contraceptives at the subsidized rate • Provide referral services for methods available at medical facilities • Assist in community mobilization and sensitization. • Building partnerships with NGOs • Creating an enabling environment for increasing acceptance of contraceptive services Innovative schemes will be developed for reaching out to younger men, women, newly married couples and resistant communities.

	• Availability of a team of master trainers/ANM tutors and RFPTC trainers for follow up of trained LHVs and ANMs after one month and six months of training and provide supportive feedback to the service providers • A training cell will be created in the medical college for the training of the medical officers in the area of various sterilization methods

	• Availability of equipment, supplies and personnel	
Timeline		**2010-11**
	Training of MOs for NSV	10 MOs
	Training of MOs for Minilap	
	Training of Specialists for Laparoscopic Sterilization	
	Sterilization Camps (Persons)	15000
	Accreditation of private institutions for sterilization	1
	Supply of Copper T – 380	500
	Emergency Contraception	300
Budget	**Activity / Item**	**2010-11**
	NSV @ Rs. 1500 per person X 1000 cases	**15,00000**
	Sterilization @ 1000 X 14000 cases	**1,40,00000**
	Copper T-380 @ Rs 50 / piece x 50000	**2,50,000**
	Emergency Contraception @ Rs10/2 tabs	**25,000**
	IEC	**1,50,000**
	Total	**1,59,25,000**

4.6 ASHA (Accredited Social Health Activist)

Situation Analysis	ASHA is an honorary worker and will be reimbursed on performance-based incentives and will be given priority for involvement in different programmes wherever incentives are being provided (like institutional delivery being promoted under JBSY, motivation for sterilization, DOTS provider, etc.). It is conceived that she will be able to earn about Rs. 1,000.00 per month In district Saharsa 1017 ASHAs have been selected and 976 have received training.
Objectives	1. Availability of a Community Resource, service provider, guide, mobilizer and escort of community 2. Provision of a health volunteer in the community at 1000 population for healthcare 3. To address the unmet needs
Strategies	1. Selection and capacity building of ASHA. 2. Constant mentoring, monitoring and supportive supervision by district Monitoring group
Activities	1. Strengthening of the existing ASHAs through support by the ANMs and their involvement in all activities. 2. Reorientation of existing ASHAs 3. Selection of new ASHAs to have one ASHA in all the villages and in urban slums 4. Provision of a kit to ASHAs 5. Formation of a District ASHA Mentoring group to support efforts of ASHA and problem solving 6. Review and Planning at the Monthly sector meetings 7. Periodic review of the work of ASHAs through Concurrent Evaluation by an independent agency
Support required	1. Timely Payments to ASHA 2. Proper training.

Budget	**Activity / Item**	**2010-11**
	Training & kit @ Rs 5000/ ASHA	**478000**
	Reorientation @ Rs 1000/ ASHA	**956000**
	Expenses for the District mentoring group – meetings, travel @ Rs 10,000 per month x 12 months	**1,20,000**
	Incentive for ASHAs on ASHA Day	**1168560**
	Total	**2722560**

4.7 Immunization

Situation Analysis/ Current Status	As per DLHS 3 BCG immunization coverage is 87.1% but full immunization coverage is 52.4% only. It indicates the dropout rate is very high. This is also fact that some children belonging to upper and middle class family get immunized from private health facilities which data is not available. But still in our district some children are remaining unimmunized. Regarding Vitamin A supplement 70.3% of the children got at least one dose of Vitamin A. The reasons for children not being Immunized are related to the ignorance of the mothers on the importance of immunization, the place and time of Immunization sessions and fear of side effects. The community perceives that the Polio drops given repeatedly at the time of Pulse Polio campaign are equivalent to the complete immunization. The ANMs have to take the vaccines from the PHC headquarters resulting in them not reaching the hamlets and also the difficult areas and also the Pulse Polio campaign. Supervision is not done properly at PHC level. Also there is large gap between reported and evaluated coverage.
Objectives/ Milestones/ Benchmarks	Reduction in the IMR 100 % Complete Immunization of children (12-23 month of age) 100 % BCG vaccination of children (12-23 month of age) 100% DPT 3 vaccination of children (12-23 month of age) 100% Polio 3 vaccination of children (12-23 month of age) 100% Measles vaccination of children (12-23 month of age) 100% Vitamin A vaccination of children (12-23 month of age)
Strategies	1. Strengthening the District Family Welfare Office 2. Enhancing the coverage of Immunization 3. Alternative Vaccine delivery 4. Effective Cold Chain Maintenance 5. Zero Polio cases and quality surveillance for Polio cases 6. Close Monitoring of the progress
Activities	1. Strengthening the District Family Welfare Office • Support for the mobility District Family Welfare Officer (@ Rs.3000 per month towards cost of POL) for supervision and monitoring of immunization services and MCHN Days • One computer assistant for the District Family Welfare Office will be provided for data compilation, analysis and reporting @ Rs 4500 per month. 2. Training for effective Immunization Training for all the health personnel will be given including ANMs, LHVs, FPWs, Cold chain handlers and statistical assistants for managing and analyzing data at the district. 3. Alternative vaccine delivery system (mobility support to PHCs for vaccine delivery) a. For Alternative vaccine delivery, Rs. 50 to the ANM will be given per session. It is proposed to hold one session per week per Subcentre. b. Mobility support (hiring of vehicle) is for vaccine delivery from PHC to MCHN days

	site where the immunization sessions are held for 8 days in a month 4. Incentive for Mobilization of children by Social Mobilizers • Rs.100 per month will be given to Social Mobilizers for each village for mobilization of children to the immunization session site. This money will be provided to ASHA wherever possible but if there is no ASHA then it will be given to someone nominated from the village by the PRIs. 6. Contingency fund for each block • Rs. 1000/ month per block will be given as contingency fund for communication. 7. Disposal of AD Syringes • For proper disposal of AD syringes after vaccination, hub cutters will be provided by Govt. of India to cut out the needles (hub) from the syringes. Plastic syringes will be separated out and will be treated as plastic waste. Regarding the disposal of needles, Pits will be formed at PHCs as per CPCB guidelines. For construction of the pits at PHCs a sum of Rs. 2000/ PHC has been provisioned. 8. Outbreak investigation • Rapid Action Team for epidemics will be formed • Dissemination of guidelines • Training of Rapid Action Team for investigating outbreaks who will in turn orient the ANMs during Sector meetings 9. Adverse effect following Immunization (AEFI) Surveillance: • Standard Guidelines have been developed at national level and will be disseminated to the district officials and block levels in Review meetings. 10. IEC & Social Mobilization Plans Discussed in details in the Component on IEC 11. Cold Chain • Repairs of the cold chain equipment (@ 750/- per PHC & CHC will be given each year • For minor repairs, Rs. 10,000 will be given per year. • Electricity & POL for Genset & preventive maintenance (Running Cost) of Walk in Coolers (WICs) & Walk in Refrigerators (WIF) () @ 15000/equipment per two months plus Rs. 1000 per machine for POL for Genset. • Payment of electricity bills for continuous maintenance of cold chain for the PHCs @ 300 per month PHCs (vaccine distribution centers) has been budgeted under this head. • POL & maintenance of vaccine delivery van • @ Rs. 3000/month for maintenance and POL for Vaccine delivery van for regular supply of vaccine to the PHCs.
Support required	State to ensure the following: • Regular supply of vaccines and **Autodestruct syringes** • Reporting and Monitoring formats • Monitoring charts • Cold Chain Modules and monitoring formats • Temperature record books • Polythene bags to keep vaccine vials inside vaccine carrier • Polythene for the vaccines to avoid labels being damaged • Training of Cold Chain handlers • Training of Mid level managers

Budget	Activity	2010-11
	Mobility support for alternative vaccine delivery Rs. 50 per session for 1 planned sessions per week at each Subcentre village for 12 months = Rs. 50x1 sessionsx4 weeks / mthx12 monthsx SCs	**1200000**

	Vehicle for distribution of vaccines in remote areas @ Rs 1500 per PHC for 1 times per	**180000**
	Mobility Support Mop up campaign @ Rs 10000 per PHC (Including travel, vaccine	**1200000**
	Mobilization of Children by Social Mobilizers @ Rs. 100/ session x4 sessions per month X session sites x12month	**729600**
	Contingency fund for each block @ Rs.1000/ month x 10 blocks x 12 months	**120000**
	Pit Formation for **disposal of AD Syringes** and broken vials (@ Rs. 4000 per pit per Subcentre and PHC	**1200000**
	Printing of Immunisation cards @ 2.00 per card x 100000 cards each year and Muskan Register foe ANM & AWW 200000 (Aprox)	**400000**
	Maintenance of Cold Chain Equipments (funds for major repair) (@ Rs.750 per PHC / CHC per month and Rs 50,000 annual for minor repairs	**590000**
	POL & maintenance for Vaccine delivery van at district level @ Rs.15000/ month x 12	**1,80,000**
	Vaccine & Logistics Mobilisation for District @3000 & for PHC @ 1500 for 12 Months.	216000
	Running cost of ILRs & Deep Freezers (for electricity bill) (@ 400 per day & @ 700 Per day for WIC at DHq.	1692000
		7707600.00

Pulse - Polio

Pulse Polio	Estimaied Pulse –Polio Operating Cost Per Round	12 Pulse Polio in One **2010-11**	Amount
	1842463	12	22109556.00

Musksn – Ek – Abhiyan

Muskan Ek Abhiyan	Estimaied Cost **for Musksn – Ek – Abhiyan per year**		Amount
	1842463		5804100.00

R.I Data Center

R.I Data Center	Estimaied Cost **@ Rs.8000.00 Per momth**	For **2010-11**	Amount
	Rs.8000.00 Per momth	12 Month	96000.00
Computer Consumables	**Rs.500.00 Per momth**	12 Month	6000.00
Vaccine Van Maintenance	**Rs.5000.00 Per momth**	12 Month	60000.00

4.8 RNTCP (Revised National Tuberculosis Control Programme)

Situation Analysis/ Current Status

Indicators	No. / Rate
New Sputum Positive cases (NSP)	740
Annualized new case detection rate per one lakh population	46.00 / Lakhs
Total No. of patient put on treatment	5308
Annual total case detection rate per one lakh population	112 / Lakhs
Cure rate of New Smear Positive cases	70%
Smear Conversion Rate	90%
Defaulter cases	5%
Failure cases	1%
Source : DTO Office	

To fight Tuberculosis the Revised National Tuberculosis Control Programme based on the DOTS regime was launched in 2006 in Saharsa. Under this programme in District Saharsa Tuberculosis Unit at microscopic centers were setup.

Objectives

1. 85 % Cure rate in New Cases
2. Detection of 70% new smear positive cases once cure rate of 85% is achieved
3. Reduction in the defaulter rate to less than 5%
4. Reduction in failure rate to less than 3%

Strategies

1. Improvement in the infrastructure
2. Improvement in the quality of the intervention
3. Increasing the outreach of the programme
4. Increasing the awareness regarding Tuberculosis

Activities

1. One more DMC as per norms
2. Improvement in the quality of testing of sputum
   - Training to the RNTCP staff in the district
   - Equipment maintenance – Microscope, Computer and Others
   - Adequate supply of drugs
3. Increasing the outreach of the programme by Increasing the DOTS providers through involvement of ASHAs who will be paid Rs. 250 per caser for providing services. She will be oriented regarding DOTS. Also the AWH should be involved in reporting suspicious cases. Training will be given to ASHA for identifying the suspects.
4. Increasing the awareness regarding the various issues of Tuberculosis through involvement of Rotary clubs and the Lions clubs and NGOs. Special drive for detection of cases on World TB day through the involvement fo all departments
5. DOTS regime to be strictly monitored through the VHWSC, the PRIs and the PHC MO

Support required

Timely supply of medicines

Timeline

2010-11

1. Increasing the DOT providers through ASHAs
2. Training to RNTCP staff and ASHA
3. Awareness drives
4. Involvement of the AWW

Budget	Activity / Item	2010-11
	Civil Works	806000

	Laboratory Material	270000
	Dot Provider Honorarium	500000
	IEC / Publicity	372940
	Equipment maintenance	73000
	Training	32510
	Vehicle Maintenance	100000
	Vehicle Hiring	403200
	NGO / PP support	423893
	Contractual Services Honorarium	2470000
	Printing	0
	Procurement Vehicle	0
	Procurement Equipment	0
	Miscellaneous	3,00000
	Total	**5401543**

4.9 LEPROSY

Objectives	Eradication of Leprosy	
Strategies & Activities	1. Detection of New cases 2. House to house visit for detection of any cases 3. IEC for awareness regarding the symptoms and effects of Leprosy 4. Prompt treatment to all cases 5. Rehabilitation of the disabled persons 6. Distribution of Medicine kit and rubber shoes 7. Honorarium to ASHA for giving MDT	
Support required	Availability of regular supply of drugs	
Timeline	**2010-11** House to house detection Wide publicity Rigorous follow-up	
Budget	**Activity / Item**	**2010-11**
	Urban Leprosy Control Programe	**47000**
	DPMR Plan	**44100**
	IEC for information on the disease to be spread all over the rural outposts through	**160250**
	Training	**134525**
	Procurement Plan	**25000**
	Contractual Services	**6000**
	Incentive to ASHA	**74000**
	NLEP Monitoring & Review	**20000**
	Vehicle Operation & Hiring	**124000**
	Office Expenses & Consumables	**25000**
	Total	659875

4.10 NATIONAL MALARIA CONTROL PROGRAMME

Situation Analysis/ Current Status

Issues	No.	%
Total Blood Slides Examined (BSE)	7125	
Total Positive Cases: Plasmodium Vivax (Pv): Plasmodium Falciparum (Pf):	1	
Deaths:	0	

Now the Malaria program is known as National Vector Borne Disease Control programme. Under this District malaria Working Committee has been constituted and representatives from various departments are there but there is very little help from these departments. Malaria program is in maintenance phase in Saharsa district.

The mosquito density of Anopheles Culifacies was found mainly from May to October whereas Anopheles Aegepti and Anopheles Stephensai were found throughout the year with a peak from April to Nov.

The main bottlenecks are related to shortage of manpower especially for the remote areas. Following are the descriptions of man power status.

Objectives

Reduction in SPR, API, PFR death rate

Strategies

1. Provision of additional Manpower
2. Training of personnel
3. Strengthening of Malaria clinics
4. Addressing Disease outbreak
5. Health education
6. Involvement of Private sector
7. Innovative methods of Mosquito control

Activities

1. Provision of additional Manpower
   - Hiring of personnel till regular staff in place
2. Training of personnel

   The MOs, Laboratory Technicians, ANMs, ASHAs will be trained in various techniques relating to the job
3. Strengthening of Malaria clinics
   - Provision of Proper equipment and reagents – Fogging machines, sprayers,
   - Provision of Jeep,
4. Addressing Disease outbreak
   - District Outbreak teams will be created at the district headquarter
   - In the team MO, LT, one field worker
   - Provision of mobility, Lab equipments, spray equipment
5. Health education to the community through the ANMs, AWW, ASHAs, RMPs, Ayush personnel
6. Involvement of Private sector: The private practitioners will be closely involved

Support required

- Availability of supplies
- Filling up of vacancies
- Supply of health Education material

Timeline	Activity / Item	2010-11
	Hiring Contractual Staff	x
	Purchase of Jeep	x
	DDT Spray for kala- Azar Eradication programe	x
Budget	**Activity / Item**	**2010-11**
	DDT Spray for kala- Azar Eradication programe (Wages to Worker)	**40,000,00.0**
	Travel expenses @ Rs 6000 per month x 12 months	**72,000**
	Office expenses @ Rs 5000 per month x 12	**60,000**
	Vehicle maintenance	**80,000**
	Training	1,00000
	IEC	100000
	Total	**44,12,000.00**

4.11 BLINDNESS CONTROL PROGRAMME

D-5. BLINDNESS CONTROL PROGRAMME

Situation Analysis/ Current Status

Indicators	No.
Total Cataract surgery performed	332
Cataract surgery with IOL	332
School going children screened	4840
Children detected with refractive error	320
Children provided with free corrective spectacles	0

Eye Care is being provided through the Sadar Hospital, There are 3 Ophthalmic Assistants in the district posted at Sadar Hospitals. The norm for GOI is 1 eye surgeon for a population of one lakh. Hence in this district at least 3 Eye Surgeons are required. The norm for Ophthalmologist to Ophthalmic Assistant is 1: 3-4
Data is not available regarding this from Private sector.
The numbers of surgeries need to be at least triple to tackle the blindness due to Cataract.
There is no Eye Bank or Eye donation center in District Saharsa. The nearest Eye Bank is at PMCH Patna.

Objectives

1. Reduction in the Prevalence Rate of blindness to 0.5 %
2. Decrease in the Prevalence Rate of Childhood blindness to 0.6 % per 1000 children by 2010
3. Usage of IOL in 95% of Cataract operations

Strategies

1. Provision of high quality Eye Care
2. Expansion of coverage
3. Reduce the backlog of blindness
4. Development of institutional capacity for eye care services

Activities

1. Determining the prevalence of Cataract through a study by an external agency.
    - One time house-to-house survey for study of prevalence of vision defects and Cataract of entire population leading to referrals and appropriate case management including cataract surgeries
2. Increasing the number of Ophthalmologists either by hiring or through involvement of Private Sector.
3. Training in IOL to Ophthalmologists
4. Training of Paramedical staff and Teachers, NGOs, Patwaris and AWW for screening of school children and IEC activities.
5. AMC for all equipment will be done.
6. Equipment
    - Repair of Synaptophore and Operating Microscope
    - Purchase of Ophthalmic Chair, Slit Lamp, Operating Microscope, Synaptophore, A Scan biometry, Keratometer, Direct and Indirect Ophthalmoscope
7. Construction of Eye Unit in Hospitals and later PHCs
8. Supply of basic Eye medicines like eye drops, eye ointments and consumables for Primary Eye Care in PHCs / CHCs.
9. All PHCs and CHCs to be developed for vision screening and basic eye care

Eye Care centre	Vision Centre	Screening
Eye Surgeon	Primary Eye Care	Identify Blind
Treatment of eye conditions and follow-up	Vision Test	Maintain Blind Register
Training	Screening Eye Camps	Motivator
Supervision	Referral for surgery	Referral

	10. Blind Register to be filled up by the AWW, together with PRIs 11. Eye Camps with the involvement of Private sector and NGOs 12. School Eye Screening sessions 13. IEC activities	
Support required	Procurement of latest equipment for hospitals by GOI Timely Repair of equipment	
Timeline	**2010-11** Health Mela Development of PHCs as Vision Centres Development of Sadar Hospital Saharsa as Eye Unit School Screening Cataract Camps	
Budget Against the Target of 2000.	**Activity / Item**	**2010-11**
	IEC	**11000**
	School Eye Screening	**149000**
	Cataract Camps	**227500**
	Cataract Camps by NGO	**375000**
	Hiring of Vehicles & POL	**19000**
	Spectacles	**2220000**
	Honorarium of Contractual Staff with member Secretary	**45600**
	Miscllanious	**2500**
	Total	**1049600**

District Health Society

Status	In NRHM a large number of activities have been introduced with very definite outcomes. The cornerstone for smooth and successful implementation of NRHM depends on the management capacity of District Programme officials. The officials in the districts looking after various programmes are overworked and there is immense pressure on the personnel. There is also lack of capacities for planning, implementing and monitoring. The decisions are too centralized and there is little delegation of powers. In order to strengthen the district PMU, three skilled personnel i.e. Programme Manager, Accounts Manager and Data Assistant have being provided in each district. These personnel are there for providing the basic support for programme implementation and monitoring at district level. The District Programme Manager is responsible for all programmes and projects in district and the District Accounts Manager (DAM) is responsible for the finance and accounting function of District RCH Society including grants received from the state society and donors, disbursement of funds to the implementing agencies, preparation of submission of monthly/quarterly/annual SoE, ensuring adherence to laid down accounting standards, ensure timely submission of Ucs, periodic internal audit and conduct of external audit and implementation of computerized FMS. The District Data Assistant (DDA) has to work in close consultation with district officials, facilitate working of District RCH Society, maintain records, create and maintain district resource database for the health sector, inventory management, procurement and logistics, planning and monitoring & evaluation, HMIS, data collection and reporting at district level. There is a need for providing more support to the CMHO office for better implementation especially in light of the increased volume of work in NRHM, monitoring and reporting especially in the areas of Maternal and Child Health, Civil works, Behavior change and accounting right from the level of the Sub center. The Civil surgeon's office is located in the premises of the only General hospital in the district due to which the hospital cannot expand and take on additional patients. The office of the District Family Welfare officer and other district health officials is also in hospital premises.
Objectives	Strengthened District Programme Management Unit
Strategies	1. Support to the Civil surgeon for proper implementation of NRHM. 2. Capacity building of the personnel 4. Development of total clarity at the district and the block levels amongst all the district officials and Consultants about all activities 5. Provision of infrastructure for the personnel 6. Training of district officials and MOs for management 7. Use of management principles for implementation of District NRHM 8. Streamlining Financial management 9. Strengthening the Civil Surgeon's office 10. Strengthening the Block Management Units 11. Convergence of various sectors

Activities	1. **Support to the Civil surgeon** for proper implementation of NRHM through proper involvement of DPMU and more consultants for support to civil surgeon for data analysis, trends, timely reports and preparation of documents for the day-to-day implementation of the district plans so that the Civil Surgeon and the other district officers: • Finalizing the TOR and the selection process • Selection of consultants, one each for Maternal Health, Civil Works, Child health, Behavior change. If properly qualified and experienced persons are not available then District Facilitators to be hired which may be retired persons. **2. Capacity building of the personnel** • Joint Orientation of the District officers and the consultants • Induction training of the DPM and consultants • Training on Management of NRHM for all the officials • Review meetings of the District Management Unit to be used for orientation of the consultants 3. **Development of total clarity in the Orientation workshops** and review meetings at the district and the block levels amongst all the district officials and Consultants about the

- Disease Control
- Disease Surveillance
- Maternal & Child Health
- Accounts and Finance Management
- Human Resources & Training
- Procurement, Stores & Logistics
- Administration & Planning
- Access to Technical Support
- Monitoring & MIS
- Referral, Transport and Communication Systems
- Infrastructure Development and Maintenance Division
- Gender, IEC & Community Mobilization including the cultural background of the Meos
- Block Resource Group
- Block Level Health Mission
- Coordination with Community Organizations, PRIs
- Quality of Care systems

4. **Provision of infrastructure for officers**, DPM, DAM, DDM and the consultants of the

	District Project Management Unit. • Provision of office space with furniture and computer facilities, photocopy machine, printer, Mobile phones, digital camera, fax, Laptop etc; **5. Use of Management principles for implementation of District NRHM** • Development of a detailed Operational manual for implementation of the NRHM activities in the first month of approval of the District Action Plan including the responsibilities, review mechanisms, monitoring, reporting and the time frame. This will be developed in participatory consultative workshops at the district level and block levels. • Financial management training of the officials and the Accounts persons • Provision of Rs. 500000 as Untied funds at the district level under the jurisdiction of the Civil Surgeon • Compendium of Government orders for the DC, Civil surgeon, district officers, hospitals, CHCs, PHCs and the Subgenres need to be taken out every 6 months. Initially all the relevant documents and guidelines will be compiled for the last two years. 6. **Strengthening the Block Management Unit**: The Block Management units need to be established and strengthened through the provision of : • Block Programme Managers (BPM), Block Accounts Managers (BAM) and Block Data Assistants (BDA) for each block. These will be hired on contract. For the post of BPM and the BAM retired persons may also be considered. • Office setup will be given to these persons • Accountants on contract for each PHC since under NRHM Sub centre have received Rs 10,000, also the village committees will get Rs 10,000 each, besides the funds for the PHCs. • Provision of Computer system, printer, Digital Camera with date and time, furniture **7. Convergence of various sectors at district level** • Provision of Convergence fund for workshops, meetings, joint outreach and monitoring with each Civil Surgeon 8. **Monitoring the Physical and Financial progress** by the officials as well as independent agencies 9. **Yearly Auditing** of accounts
Support from state	1. State should ensure delegation of powers and effective decentralization. 2. State to provide support in training for the officials and consultants. 3. State level review of the DPMU on a regular basis. 4. Development of clear-cut guidelines for the roles of the DPMs, DAM and District Data Manager. 5. Developing the capacities of the Civil Surgeons and other district officials to utilize the capacities of the DPM, DAM and DDA fully. 6. Each of the state officers In charge of each of the programmes should develop total clarity by attending the Orientation workshops and review meetings at the district and the block levels for all activities.
Time Frame	2010-11 • Selection of District level consultants, their capacity building and infrastructure • Development of an operational Manual 2010-11 • Selection of Block management units and provision of adequate infrastructure and office automation • Capacity building up of District and Block level Management Units • Training of personnel • Reorientation of personnel

Budget		Activity	Year 2010-11
		Building for DHS Office (New Construction)	15,00,000
		Honorarium DPM,DAM,DA Consultants	**8,13,120**
		Honorarium Consultants Maternal Health, Civil Works, Child health, Behavior change each @ 40,000 per month X 12X 4	**19,20,000**
		Travel Costs for DPMU @ Rs 20,000/ per month x 12 months	**2,40,000**
		Infrastructure costs Laptop, fax, Projector, Photostat machine, Digital Camera	**2,00,000**
		Workshops for development of the operational Manual at district and Block levels	**1,00,000**
		Joint Orientation of Officials and DPM, DAM, DDM	**25,000**
		Management training workshop of Officials	**50,000**
		Training of DPM and Consultants	**50,000**
		Review meetings @ Rs 1000/ per month x 12 months	**12,000**
		Office Expenses @ Rs 10,000/ month x 12 months for district	**1,20,000**
		Annual Maintenance Contract for the equipment	**50,000**
		2 Vehicle for DHS for monitoring the programme @ 15,000 per month as no vehicle is available @ 10,000 per month.	**3,60,000**
		Total	**54,40,120**

District Headquarter

Head	Sub head	Budget
Infrastructure		7,24,25,000.00
Atithishala for Health Purpose as Higher Authorities from state & India visits Saharsa for Monitoring of various Programe.	**3 Bedroom with attached Bathroom along with 1 kitchen and one servent room.**	15,00,000.00
Repair of Civil Surgeon Quarter	Repair work was not done for many years, there is no boundry wall due to which, there is always security concerns.	13,00,000.00
Construction of Quarter of DTO,DLO, DMO & DIO	Construction of Quarter of DTO,DLO, DMO & DIO	15,00,000.00 x 4 = 60,00,000.00
Construction of Quarter of District Head Quarter office Staff		10,00,000.00 x 10 = 100,00,000.00
Construction of Quarter of 4th Grade Staff		7,00,000.00 x 5 = 35,00,000.00
Repair of Civil Surgeon office		2,00,000.00
Vehicle for all District Programme officer	5 Vech.@ 15,000.00 Per Month	75,000.00x12=9,00,000.00
Total -		10,64,17,000.00

CHAPTER 5

District Budget (2010-11)

5.1 TOTAL BUDGET AT-A-GLANCE (2010-11)

Sl. N	Heads	Budget 2010-11
1	Sub center	49,80,78,000.00
2	Additional PHC	24,20,07,500.00
3	PHC (Primary Health Centre)	52,94,30,000.00
4	District Hospital	10,64,17,000.00
5	BPMU and Other Staff	5,04,000.00
6	Maternal Health & JBSY	12,52,50,000.00
7	Family Planning	1,59,25,000.00
8	ASHA	27,22,560.00
9	Immunization	77,07,600.00
10	RI Data Center	1,62,000.00
11	Polio	2,21,09,556.00
12	Muskan	58,04,100.00
13	RNTCP	54,01,543.00
14	Leprosy	6,59,875.00
15	Malaria	44,12,000.00
16	Blindness	10,49,600.00
17	IMNCI	56,28,015.00
18	DPMU	54,40,120.00
19	District Headquarter	9,58,25,000.00
	Total	1,67,45,33,469.00