

Budget with Deliverables for Field NGOs under V4 Sub-centre (2015-16)

Sl. No	Activities/Indicators	Deliverables	Total cost (In Rs.)	Penalty
1	Programme Planning & Management Cost:			
1.1	One Field Coordinator (Female only) @ Rs. 6000/- PM, one Community Facilitator @ Rs. 3000/- PM. (Total: Rs. 9000/- X 12 months = Rs. 1,08,000/-)	1. All two positions are filled up during the contract period (maximum 30 days vacancy permissible) 2. Must have qualified and have good knowledge as well as understanding on the programme.	1,08,000	Nil
1.2	Mobility cost for Field Coordinator and Community Facilitator @ Rs. 1000/- X 12 months = Rs. 12,000/-	1. Have visit plan and documented visit reports. 2. Regularly attended Block level monthly meetings as well as Sector level meetings.	12,000	Nil
1.3	Other contingency/miscellaneous expenses @ Rs. 1000/- X 12 months = Rs. 12,000/-	1. Regular monthly review of the programme by the Chief Functionary. 2. Documentation of best practices / innovations. 3. Regular report returns.	12,000	Nil
1.4	Preparation of Sub centre annual action plan for any innovative activities other than the routine ongoing activities.	The SC have annual action plan prepared in consultation with HW(F), AWWs & ASHA workers and approved by Block MO I/C.	1,000	Nil
2	Innovation:			
	Sub Center Innovation Fund: Local specific & need based innovative activities for bringing sustainable changes in targeted population.	1. Innovation Plan developed & approved by the MO I/C to address local specific health issues. 2. Proper documentation of innovations.	20,000	Nil
3	Deliverables:			
A	Non-Negotiable deliverables: (If the FNGO achieved the deliverables against each Indicator shall be paid incentive as mentioned, or else, such incentive amount shall be deducted/recovered from the FNGO as penalty for non-performance after making necessary assessment by the district at the end of project period)			
3A.1	Increase in Early ANC registration in the SC areas. (Means of verification-HMIS)	1. Early ANC registration coverage of the SC is 80% or more or minimum 10% increased in comparison to last FY 2014-15. 2. All pregnant women have retained properly filled up MCP Cards.	10,000/-	10,000/-
3A.2	Coverage of Full Immunisation against expected live birth of the SC areas. (Means of verification-HMIS)	1. Full Immunisation coverage of the SC is 80% or more or minimum 10% increased in comparison to last FY 2014-15.	10,000/-	10,000/-

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		2. All beneficiaries have retained properly filled up MCP Cards.		
3A.3	Home Based New-Born Care (HBNC). (Means of verification- Manual HBNC report by HWF(F) of the SC)	1. 80% New-born followed up as per the norms by ASHA worker (in accompany with NGO Staff) i.e six visits for institutional delivery cases and seven visits for home delivery cases. 2. Minimum 50% referred cases attended Health Institution for treatment.	7,000/-	7,000/-
B	Performance based incentive on key deliverables (2015-16): (If the FNGO achieved the deliverables against each Indicator shall be paid incentive as mentioned and after making necessary assessment by the district at the end of project period. If the deliverables are not achieved, no incentive shall be paid or any penalty shall be levied)			
3B.1	Increase in Institutional Delivery in the SC area. (Means of verification-HMIS)	Institutional delivery status of the SC area is 80% or more or minimum 10% increased in comparison to last FY 2014-15.	10,000/-	Nil
3B.2	Promotion of Family Planning methods. (Means of verification- Certification of HW(F) of the SC)	1. Minimum two years gap maintained between marriage and birth of first child. 2. Minimum 80% couples have maintained three years gap between two children.	5,000	Nil
3B.3	Adolescent Health	All girls get married after attainment of minimum 19 years age.	5,000/-	Nil
Total budget per Sub center/annum			2,00,000	