

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2016-17									Remarks	
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Qtr-1 Tar	Qtr-1 Ach.	Qtr-2	Qtr-3	Qtr-4	Total		
A.9	TRAINING											
A.9.1	Skill lab											Skills Labs:Background Total Skill labs planned (perspective plan)- 30 (19ANM TCs, 8GNMTCs, 1 College of Nursing,1 LHV TC & 1 SIHFW) Comprehensive Skill labs - 3 Mini Skill labs - 27 Approved in 2015-16 : 29 (18 ANM TCs, 8GNMTCs, 1 College of Nursing,1 LHV TC & 1 SIHFW) - No proposal submitted for newly established ANMTC at Rayagada as the same has been running in rented building. Current status : 4 skills labs operational (3 mini + 1 comprehensive), In addition, establishment of 25 skills lab in process Proposal 2016-17: No new proposal
A.9.1.1	Setting up of Skill Lab			0							0	
A.9.1.2	Human Resources			0	3		9	9	9		30	
A.9.1.2.1	Doctor (1 per Comprehensive Skill lab)	per unit per qtr	105600	1.056	1		3	3	3		3	Remuneration Grade A - Base @Rs.30800/- + PI (27%) @Rs.8316/- = Rs.39116/- say Rs.39100/- p.m. Grade B - Base @Rs.30800/- + PI (20%) @Rs.6160/- = Rs.36960/- say Rs.37000/- p.m. Grade C - Base @Rs.30800/- + PI (10%) @Rs.3080/- = Rs.33880/- say Rs.33900/- p.m. Grade D - Base @Rs.30800/- + PI (0%) = Rs.30800/- p.m. Budgeted average remuneration @Rs.35200/- p.m., considering variable performance incentive structure.
A.9.1.2.2	Nurse Trainer (5 per Comprehensive Skill lab)	per unit per qtr	530625	5.30625	1		3	3	3		3	Remuneration - @Rs.35375/- (Rem @Rs.28300/- + PI @ Rs.7075/- (25% max))
A.9.1.2.3	DEO (1 per Comprehensive Skill lab)	per unit per qtr	43500	0.435	1		3	3	3		10	Remuneration - @Rs.14500/- (Rem @Rs.11600/- + PI @ Rs.2900/- (25% max))
A.9.1.3	Training Motivation and follow up visit	16/batch	132400	1	4		4				8	6 days DAKSH training as per Gol norm for faculty members Training load - 271 Trained - 79 + 64 trained by Mar'16 Proposal 2016-17 - 128 (8 batches) Activity continues
A.9.1.4	Onsite mentoring at Delivery Points	Per Skill lab per qtr	60000	1			1	1	1		3	Mentoring support - 10 mandays per comprehensive Skill lab p.m. @Rs.2000/- per day for existing 3 comprehensive Skill labs Budgeted for 9 months Activity continues
A.9.1.5	Other skill lab training			0	3		9	9	9		30	For Comprehensive skill lab
A.9.1.5.1	Consumables and Supplies	Per unit per qtr	12500	0.125	1		3	3	3		10	Activity continues
A.9.1.5.2	POL for Generator	Per unit per qtr	21500	0.215	1		3	3	3		10	Activity continues

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2016-17									Remarks
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Physical Target						
					Qtr-1 Tar	Qtr-1 Ach.	Qtr-2	Qtr-3	Qtr-4	Total	
A.9.1.5.3	Maintainance of Equipment, Mannequins etc.	Per unit per qtr	5000	0.05	1		3	3	3	10	Activity continues
A.9.2	Development of training packages										
A.9.2.1	Development/ translation and duplication of training materials			0						0	
A.9.2.2	Other activities (pl. specify)										
A.9.2.2.1	Strengthening of District Training Unit	Per dist	300000	3	30					30	Renovation & strengthening for functionalisation of 30 DTUs.
A.9.2.2.2				0						0	
A.9.2.2.3				0						0	
A.9.2.2.4				0						0	
A.9.3	Maternal Health Training										
A.9.3.1	Skilled Attendance at Birth / SBA										
A.9.3.1.1	Setting up of SBA Training Centres			0						0	
A.9.3.1.2	TOT for SBA	20/batch	100000	1			1			1	In-service @ 4 MT (2 OG,1 Paed, 1 SR SN) *57 (32 DHH+25 SDH)=228, trained 338 + 20 (15-16)=358, Available 226 (due to promotion & transfer & new recruitment.) further requiremet 20 person for the year 2016-17 Activity continues.
A.9.3.1.3	Training of Staff Nurses in SBA										
A.9.3.1.3.1	21 days SBA training of SNs at District level	Per participant	15000	0.15	25	6	50	75	50	200	State load: 4250 all level., Cumm. Trained till Mar'16:3981, Load for 2016-17: 200 person Activity continues with revised unit nos.
A.9.3.1.3.2	3 days refresher training of SNs at district level	Per participant	3236	0.03236	125	22	125	125	125	500	Refresher Load taken from DP for 12 Non DAKSHATA covered District. State load=1246 SNs (DPs of 12 Dist.) Load 2016-17: 500 (40% of total Load) required refresher. Activity continues with revised unit nos.
A.9.3.1.4	Training of ANMs / LHVs in SBA										
A.9.3.1.4.1	21 days SBA training of ANMs / LHVs at District level	Per participant	15000	0.15	100	23	125	150	125	500	State load: 12232 all level, Cumm. Trained till Mar'16:6978, Load for 2016-17: 500 person Activity continues with revised unit cost
A.9.3.1.4.2	3 days refresher training of ANMs / LHVs at district level including use of Tab Misoprostal	Per participant	3236	0.03236	98	20	39	42	71	250	Refresher Load taken from DP for 12 Non DAKSHATA covered District. State load=782 (ANM-499 & LHV-283 (DPs of 12 Dist.) Load 2016-17: 250 (32% of total Load) required refresher. Activity continues with revised unit nos.
A.9.3.2	EmOC Training										
A.9.3.2.1	Setting up of EmOC Training Centres			0						0	

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2016-17									Remarks
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Physical Target						
					Qtr-1 Tar	Qtr-1 Ach.	Qtr-2	Qtr-3	Qtr-4	Total	
A.9.3.2.2	TOT for EmOC			0						0	Not required.
A.9.3.2.3	Training of Medical Officers in EmOC			0						0	
A.9.3.1.4.1	16 weeks at SCB MCH & designated DHH			0						0	State is planning CS for surgery Spl. As per GoI Guideline at SCB, MCH Cuttack so not proposed.
A.9.3.1.4.2	Refresher of MO (2 weeks)	Per participant	23000	0.23			10			10	State load- 38 trained EmOC Doctors. Ach. till Mar'16-14 person, Remaining load-24 persons Load for 2016-17: 10 person Activity continues.
A.9.3.3	Life saving Anaesthesia skills training									0	
A.9.3.3.1	Setting up of Life saving Anaesthesia skills Training Centres			0						0	Already strengthened
A.9.3.3.2	TOT for Anaesthesia skills training			0						0	Not required
A.9.3.3.3	Training of Medical Officers in life saving Anaesthesia skills			0						0	
A.9.3.3.3.1	18 weeks LSAS training	Per participant	151500	1.515	6			6		12	Load - 30 FRUs (Delivery having More than 300 pm) x 3 person=90 + rest 65 FRUs x 1 person- 65= 155 person. Exisitng -(Regular Anesthsist=22, 72 LSAS trained available in 68 FRUs, out of 95 FRUs., Total Trainind LSAS Doctors available in both FRUs & Non FRUs= 94 persons. 55 LSAS trained Doctors gone for PG, SR and Adminstrative post. Training lod for 2016-17 - 12 persons Activity continues with revised unit nos.
A.9.3.3.3.2	Refresher of MO (2 weeks)	Per participant	23000	0.23				40		40	Refresher is required for trained LSAS who are working FRUs & Non FRUs. Ach. during 2015-16-24 persons. Load for 2016-17: 40 persons Activity continues with revised unit nos
A.9.3.4	Safe abortion services training (including MVA/ EVA and Medical abortion)									0	
A.9.3.4.1	TOT on safe abortion services			0						0	
A.9.3.4.2	Training of Medical Officers in safe abortion			0						0	
A.9.3.4.2.1	State Level 3 days TOT on safe abortion services (CAC) for 4 O&G Spl. & 4 SNs. (4 in Team) at 13 dist. Training venues	per person	7900	0.079				8		8	State load for 2016-17: Proposed for 8 persons (1batch) keeping in view for transfer & retirement of MTs. Activity continues with revised unit nos.

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2016-17									Remarks
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Physical Target						
					Qtr-1 Tar	Qtr-1 Ach.	Qtr-2	Qtr-3	Qtr-4	Total	
A.9.3.4.2.2	CAC certification training of Mos (2 Doctors for 12 days & 2 Nursing staff for 6 days per batch)	Per batch	66000	0.66	10	7	11	10	11	42	State Load: 680 person (MBBS:SN=1:1, Out of 435 CAC service facility, 2 persons taken from 340 CHC) Target 2016-17 : 42 batches (2 Doctors for 12 days & 2 Nursing staff for 6 days per batch) The mandate of the state is to provide Comprehensive Abortion Care with MVA, EVA & MMA up to all FRUs (95)and Safe Abortion Services with MVA & MMA up to all CHC DPs + MCHs (438). Public Health Institutions expected to be ready for MTP services by 2016-17 : 375 insts. (300 in 2015-16 + 75 new i.e. 85% of total target) 1.2.2.2. Refresher training - 21 batches (3 Doctors & 3 SNs per batch) Activity continues with revised unit nos
A.9.3.4.2.3	Refresher training (3 Doctors & 3 SNs per batch)	Per batch	32000	0.32	5	11	6	5	5	21	State load: 572 (290 OG+ 172 MTP Trained MOs + 110 SNs- 2015-16) Load for 2016-17: 120 person (21 Batches @ 3 Doctors & 3 SNs per batch) Activity continues with revised unit nos
A.9.3.4.2.4	Introduction of MMA & lanching of e-module at state level (One day)	Per batch	205650	2.0565	1					1	Total participants - 120 (3 per DHH x 32 DHHs) + 38 Master trainers + State level delegates Budget details in write up annexure. New Activity
A.9.3.4.2.5	Introduction of MMA & lanching of e-module at 13 regional CAC venues (One day)	Per batch	47668	0.47668			18			18	Total participants - 509 (OG Spl. & MTP trained doctors) 18 no batches in 13 CAC venues. Budget details in write up annexure. New Activity
A.9.3.5	RTI / STI Training									0	
A.9.3.5.1	TOT for RTI/STI training			0						0	No additional ToT proposed.
A.9.3.5.2	Training of laboratory technicians in RTI/STI	10/batch	46000	0			5			5	Total target - 439 (1 LT per inst x 439 inst) Total to be trained 439 (2014-17) Cumm.Trained LT up to 2015--16=329 person Training load 2016-17- 50 (5 Batches- @10/batch) Activity continues with revised unit nos
A.9.3.5.3	Training of Medical Officers in RTI/STI	25/batch	115000	1				1		1	Total Load - 439 (1 MO per inst x 439 inst) Cumm Trained MO - 832, 1 Training load 2016-17 = 25 in place of non-availability of trained manpower in view of promotion/ retirement Activity continues with revised unit nos
A.9.3.6	B-Emoc Training									0	
A.9.3.6.1	TOT for BEmOC training			0						0	

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2016-17									Remarks
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Qtr-1 Tar	Qtr-1 Ach.	Qtr-2	Qtr-3	Qtr-4	Total	
A.9.3.6.2	BEmOC training for MOs/LMOs	Per Person	22500	0	25	31	25	25	25	100	All 435 DPs upto CHC level to be saturated by 2016-17 Load - 872 (32 DHH: 275, 26 SDH: 100, 377 CHC :497) Cummulative Trained Doctors = 852 till Mar'16 Trained during 2015-16=106 person Load for 2016-17: 100 Person*** (Extra load due to new posting & transfer of MBBS Doctors during 2016-17. Activity continues with revised unit nos.
A.9.3.7	Other maternal health training (please specify)									0	
A.9.3.7.1	Skill Training for AYUSH Doctors on MH initiatives			0						0	
A.9.3.7.1.1	21 days SBA training of AYUSH Doctor at District level	Per Person	15000	0.15		0	30			30	Total 935 - already trained 920= 15 to be trained. Training load for 2016-17 = 30 person New appointment=15 person Activity continues with revised unit nos.
A.9.3.7.1.2	3 days SBA refresher training of AYUSH Doctor at district level	Per Person	3236	0.03236		7	100	100		200	Total AYUSH trained in SBA -761, Ref. conducted-257+150(15-16)=307, remaining load - 404 to be covered. Trained during 15-16=200. Training load for 2016-17- 200 persons Activity continues with revised unit nos.
A.9.3.7.1.3	7 days handson training on SBA for AYUSH Doctor of DPs	Per Person	9200	0.092		7	100	100		200	Total AYUSH doc. given refresher trg. 504 Trained 2015-16 - 200 persons Load for 2016-17:200 person Activity continues with revised unit cost
A.9.3.7.1.4	2 days training of AYUSH Doctor of DPs in NSSK at dist level	Per Person	2647	0.02647		7	100	100		200	Total load - 935 Trained during 2015-16- 200 persons those who have under gone refresher trg. Load for 2016-17: 200 person Activity continues as previous year
A.9.3.7.2	Training of dist mentors for SBA & NSSK (DP Mentoring)			0						0	
A.9.3.7.3	One week confidence building on ultrasonography training for OG spl. at 3 MCH & IGH, rourkela	Per Person	10000	0	14		14			28	
A.9.3.7.4	Strengthening of training center	Per Inst.	40000	0	13					13	Details in A.1.1.1.
A.9.3.7.5	Training under "DAKSHYATA"									0	
A.9.3.7.5.1	5 days ToT of Dakshata Coordinator (DSMO or DLO/DTO/LTRMO/QIM)	18/ batch	353538	4			1			1	State load-36 (MO./ DSMO/ DLO/DTO/LTRMO) for 30 Districts Ach till Mar'16- 18 person (Covered 18 districts) Load for 16-17- 18 quality improvement mentors/ Dakshata Coordinators in these Districts. Activity continues with previous unit nos.
A.9.3.7.5.2	5 days ToT for DP Mentors (Skill Based) at Regional level	22/ batch	176990	2	1					1	State load-119 person (DP mentors of 30 districts) Ach. during 2015-16=85 person (5 batches) Load for 2016-17- 22persons (1batch @22/batch) for leftouts & dropouts during the previous 5 regional ToTs. Activity coninues as previous year.

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2016-17									Remarks	
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Physical Target							
					Qtr-1 Tar	Qtr-1 Ach.	Qtr-2	Qtr-3	Qtr-4	Total	State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.	
A.9.3.7.5.3	3 days District level Training of DHH & Facility level service providers (LR, OG & OT ward)	15/batch	60210	1	40	30	28				68	State load-1475 of all 18 districts. 1st phase taken -18 Districts during 2015-16. Ach. till Mar'16-465 persons (31 batches) out of 67 planned in 2015-16. Load for 2016-17-1010 person (68 batches- @15/batch) including remaining load 36 batches of 2015-16. SAB & NSSK refresher trg will be integrated with DAKHATA Trg in those 18 districts. Activity continues as previous year.
A.9.3.7.5.4	One day orientation for Block level functionaries (MO I/C, BPM) at District level review meeting through CME.	30/batch		0							0	Completed.
A.9.3.7.5.5	1 day Data handlers Training on DAKSHATA for DDM & BDM at State level	25/batch	65000	1			6				6	State load : 150 persons for 18 DAKSHATA Districts-Phase-I. Load for 2016-17- 150 person (6 batches-@25part/batch) New Activity.
A.9.3.7.6	Training of State Level Programme managers and Trainers for "Syphilis screening during pregnancy"	50 / batch	140000	1				1			1	State level TOT is completed for 2015-16 for 10 districts. Another 10 districts will be covered in 2nd phase.
A.9.3.7.7	District level training for MO , SN, LHV, ANM, O&G Splst etc. for "Screening for Syphilis during Pregnancy"	50 / batch	60000	1		8	20				20	In first phase district and sub-district level training is going on which will be completed by end of February, 2016. For 2nd phase another 10 districts will be rolling out the training in 3rd quarter.
A.9.3.7.8	1 day state level ToTon Diagnosis & Management of Gestational Diabetes Mellitus for OG Spl, MO , Paed. Spl, Endocrinologist, Dietician at Medical Colleges. Batch Size-40/ batch.	40/batch	158400	2	1						1	State load: 40 Persons (OG Spl, MOs, Paed. , Dietician from state & Districts). Load for 16-17: 40 person (1 batch) New Activity.
A.9.3.7.9	3days Training of OGs, MOs & PMs (day 1 for PMs only.) on Diagnosis & Management of Gestational Diabetes Mellitus of all DPs at district level., Batch Size-50/batch.	50/batch	137500	1	14						14	State Load:689 person (14 batches) of all DPs 10 HPD districts. OG- 148, MOs- 491, Prog. Managers-50 Load for 2016-17: 689 person (14 batches) New Activity.
A.9.3.7.10	2 days Training of ANM, LHVs, SNs & LTs on Diagnosis & Management of Gestational Diabetes Mellitus of all DPs , Batch Size-50/batch	50/batch	87500	1			42				42	State Load:2106 person (42 batches) of all DPs 10 HPD districts. SNS- 928+ ANMs- 640+LHV-213+ LT-325=2106. Load for 2016-17: 2106 person (42 batches) New Activity.
A.9.3.7.11	1 day state ToTon Screening of Hypothyroidism for OG Spl, MO , Paed. Spl, Endocrinologist at VSS & MKCG Medical Colleges. Batch Size-40/ batch.			0							0	Not approved
A.9.3.7.12	1 day state level TOT on Hypothyroidism during pregnancy for Prof. and Asso. Prof. of 3 MCH and State MTs. Batch 20/batch (Dept. of OG and Endocrinology)	50/batch	62500	1			14				14	State load : 20. @ 3 Prof and Ass. Prof. of 3 MCH = 9 State MR - 11 Total - 20 Trainer - NHSRC and MH Division, Govt. of India Activity modified as per Gol recommendation.

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2016-17									Remarks	
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Physical Target							
					Qtr-1 Tar	Qtr-1 Ach.	Qtr-2	Qtr-3	Qtr-4	Total		
A.9.3.7.13	1day Training on Screening of Hypothyroidism during pregnancy for Faculty and service providers of Dept. of OG and Endochronology			0							0	Not approved
A.9.3.7.14	CS & Management of Basic complecation for Surgery Spl.(24 working days)	2/batch	112000	1	1	3 nos	2	2			5	State is planning CS for surgery Spl. As per Gol Guideline at SCB, MCH Cuttack. In place of EmOC Trg.
A.9.3.7.15	1 day State level ToT on Nearmiss review (MNM-R) Training of Nodal Officers & Consultants	40/ batch	158400	2	1						1	Stae load- 40 (Nodal Officers- 30& Consultants-10) Load 2016-17-40 person New Activity.
A.9.3.7.16	1 day State level ToT on Nearmiss review (MNM-R) of Master Trainers training @ 3/MCH, Asst. & Asso. Prof and 11 MTs from state	45/batch	56250	1			2				2	State load for Fy: 2016-17: 20 Activity modified as per Gol recommendation.
A.9.3.7.17	1day orientation on Maternal Near Miss review (MNM-R) at MCHs	25/batch	31500	0			15	15			30	@ 40/part/batch Load - 2016-17 @ 4 x 3 MCH = 120 Activity modified as per Gol recommendation.
A.9.3.7.18	1day State level training of district Nodal Officers & managers on use of community based misoprostol Tab.	20/ batch	80000	1	4						4	State Load: 90 @6 person/Dist x 15 districts. (ADMO FW-15, DMRCH-15, DPHEO/ADPHEO-16, ASHA Managers-15, Store Pharmacist-15) 4 (Taken common 15 District -[10HPD , 12 Tribal & Hilly District & 7 Districts of <20% Home Delivery]) Load 2016-17: 90 person (4 batches) New Activity.
A.9.3.7.19	1 day Block level Training of ANMs & ASHAs on Home based Misoprostol	30/batch	5500	0	747						747	State Load: 28990 (ANM-4786 +ASHA-24204) of 15 districts (Taken common 15 District -[10HPD , 12 Tribal & Hilly District & 7 Districts of <20% Home Delivery]) Load for 2016-17: 28990 (Approx.938 batches, 30/batch) New Activity.

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2016-17									Remarks	
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Physical Target							
					Qtr-1 Tar	Qtr-1 Ach.	Qtr-2	Qtr-3	Qtr-4	Total		
A.9.3.7.20	2 days Orientation cum Training of MBBS Doctors on PPTCT/ EID at District Level	30/batch		0	10		10	9			29	State Load: 1264 MBBS Dr. of 30 Dist of all functional 580 DPs. Cumm. Ach till Mar'16=584 person. UNICEF supported 16 district during 2015-16, another 14 districts will be covered during 2016-17. Remaining Load: 680 person Load for 2016-17: 680 person (29 batches, (30/batch) has been planned as per case load in 14 districts- Bargarh, Deogarh, Dhenkanal, Jagatsinghpur, Jajpur, Jharsuguda, Kendrapada, Keonjhar, Mayurbhanj, Nayagarh, Puri, Sambalpur, Sonepur, Sundergarh Total Fund: 19.98 lakh for 29 Batches) Rs.68885/ batch Supported by UNICEF. New Activity.
A.9.3.7.21	1day Orientation cum Training of SNs, ANMs, LHVs on PPTCT/ EID at District Level	30/batch		0	18		19	20			57	State Load: 3148 of 30 Dist of all functional 580 DPs. Cumm. Ach till Mar'16=1746 person. UNICEF supported 16 district during 2015-16, another 14 districts will be covered during 2016-17. Remaining Load: 1672 person Load for 2016-17: 1672 person (56 batches, 30/ Batch) Rs.17.59 lakh for 57 batches (Rs. 30870/ batch) supported by UNICEF. New Activity.
A.9.3.7.22	Knowledge Building of SC ANMs on PPTCT/ EID at Sector level (Half day)	person		0				6688			6688	State Load: 6688 (Sub centre) Oriented in existing platform. Justification: ANMs will refer from VHND ti ICTC/ FICTC for HIV screening/ testing. Load for 2016-17:6688 1879 ANMs will be oriented in 10 Districts(Koraput, Malkanagiri, Nawarangpur, Rayagada, Gajapati, Kalahandi, Kandhamal, Boudh, Nuapada, Bhadrak) supported by UNICEF. Rest 4809 ANMs of 20 district will be covered by NHM. New Activity.
A.9.3.7.23	Orientation cum Training for Health Officers/ Managers (ADMO FW, ADMO PH & DMRCH on PPTCT / EID at state level	50/batch		0	1						1	State Load: 90 person (DMO FW, ADMO PH & DMRCH) Ach. till 2015-16:37 persons Load for 2016-17: 53 Off/ Managers (1 batch) Budget Rs.192500/ batch Supported by UNICEF New Activity.

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2016-17									Remarks	
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Qtr-1 Tar	Qtr-1 Ach.	Qtr-2	Qtr-3	Qtr-4	Total		
A.9.3.8	Blood Storage Unit (BSU) Training	30/ batch	174000	2			2				2	Total FRU 95, out of 51 BB. BSU requirement 44. Training requirement 44 x 2 (MO 1 + LT 1) = 88. Total trained 163, excess achievement due to transfer & retirement. Inview of transfer & retirement every year, req. of training 30 (14MO + 16 LT) - 2 batch proposed this year. Activity continues with revised unit nos
A.9.4	IMEP Training										0	
A.9.4.1	TOT on IMEP			0							0	
A.9.4.2	IMEP training for state and district programme managers			0							0	
A.9.4.3	IMEP training for medical officers			0							0	
A.9.4.4	Others	30/batch	27865	0			10				10	Proposal: IMEP training proposed for Medical Personnel at block level. State load: 1560 person. Total Load of 16-17=300 (10 batches) Activity continues with revised unit nos
A.9.5	Child Health Training										0	
A.9.5.1	IMNCI Training (pre-service and in-service)										0	
A.9.5.1.1	TOT on IMNCI (pre-service and in-service)			0							0	Completed
A.9.5.1.2	IMNCI Training for ANMs / LHVs	Per Person	7000	0	96	21	168	120			384	8 days IMNCI Trg for ANM / LHV at Dist level (20 IMNCI Dist.) Total Trg Load since inception=5423 (ANM & Adl ANM=5423 Cumm Trained- 5748 till Mar'16 load for 2016-17- proposed 384 (16 batches- 24/batch) for Balesore, Bolangir, Jajpur,Mayurbhanj, Nawarangpur, Rayagada,Ganjam, Cuttack & Sundergarh dist against retd,transfer & new app. if any. Activity continues with revised unit nos.
A.9.5.2	F-IMNCI Training										0	
A.9.5.2.1	TOT on F-IMNCI			0							0	
A.9.5.2.2	F-IMNCI Training for Medical Officers	per person	22600	0	32		48	32	48		160	11 days training on F-IMNCI Training for Medical Officers (at MCH , Cap. Hospital, Sisu Bhawan) Total Load- M.Os at DHH, SDH x4 + AH/OH & CHC x 2= M.Os of 580 DPs + 610 Promising DPs =912 + 170= 1082, Cumm Trained up to 15-16=485, Remaining load = 597 Trained during 2015-16= 140 person Load of 2016-17:160 person. Activity proposed with revised unit nos

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2016-17									Remarks
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Qtr-1 Tar	Qtr-1 Ach.	Qtr-2	Qtr-3	Qtr-4	Total	
A.9.5.2.3	F-IMNCI Training for Staff Nurses	Per Person	20600	0	80		120	60	60	320	11 days training on F-IMNCI Training for Staff Nurses (at MCH , Cap. Hospital, Sisu Bhawan) Total Load= 8 SNs from each DHH/SDH + 4 SNs from each CHC/ AH/ OH= 2608, SNs Trained Cumm up to 15-16= 320, Remaining load for 2288, Trained during 15-16= 170 person. Training load for 2016-17: 320 person Activity proposed with revised unit nos
A.9.5.3	Home Based Newborn Care / HBNC									0	
A.9.5.3.1	TOT on HBNC			0						0	
A.9.5.3.2	Training on HBNC for ASHA			0						0	
A.9.5.4	Care of sick children and severe malnutrition at FRUs									0	
A.9.5.4.1	TOT on Care of sick children and severe malnutrition			0						0	
A.9.5.4.2	Training on Care of sick children and severe malnutrition for Medical Officers			0						0	
A.9.5.4.2.1	Two day re-orientation training for strengthening NRCs at State level on management of NRC for ADMO(M), MO I/c / Paed.of NRC, HM/BPM, NC & DMRCH	Per Person	4600	0.046	30		30	34		94	Total State load: 77 till 2017 Existing NRC-45 & all the staffs with MO are trained in 45 NRCs. 16 new NRC are proposed for 2016-17. Training Load 2016-17: ADMO Med/ MO I/c- 16 + Paed. 16 + HM/ BPM-16 + DMRC-30+ NC-16=94 persons. Activity proposed with revised unit nos
A.9.5.4.2.2	Three days hands-on training of 1 Nutrition Counsellor, 4 ANMs at better performing NRCs	Per Person	5000	0.05	25		25	30		80	Total State load: 77 till 2017 Existing NRC-45 & all ANMs & NC are trained in 45 NRCs. 16 new NRC are proposed for 2016-17. Training Load 2016-17: ANM-64+ NC-16= 80persons Activity proposed with revised unit nos
A.9.5.5	Other child health training (please specify)									0	
A.9.5.5.1	NSSK Training									0	
A.9.5.5.1.1	TOT for NSSK			0						0	
A.9.5.5.1.2	NSSK Training for Medical Officers	Per Person	5000	0			32		34	66	2 days NSSK Training for Medical Officers at State level Load - Total Mos in DP 1768 - Cumm Trained up to Mar'16= 1702 Trained during 15-16= 100 person. Proposed Load 2016-17: 66 person (3 batch) Activity proposed with revised unit nos
A.9.5.5.1.3	NSSK Training for SNs			0						0	
A.9.5.5.1.3.1	2 days NSSK Training for SNs	Per Person	2647	0.02647	128	31	128	240		496	2 days NSSK Training for SNs & ANMs at regional level at (Koraput, Ganjam, Kalhandi, Kandhamal, Sambalpur, Keonjhar, Balesore, Khurda, Jagatsinghpur, Dhenkanal) Total Load for SNs=4251 +ANM-590 = 4841, Cumm. Ach up to Mar'16-3787, Remaining load- 1054 Proposed Load 16-17= 496 person (31 Batches) Activity proposed with revised unit nos

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2016-17									Remarks
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Qtr-1 Tar	Qtr-1 Ach.	Qtr-2	Qtr-3	Qtr-4	Total	
A.9.5.5.1.3.2	One day Refresher training for SNs on NSSK	Per Person	1300	0.013	125	22	125	125	125	500	Refresher Load taken from DP for 12 Non DAKSHATA covered District. State load=1246 SNs (DPs of 12 Dist.) Load 2016-17: 500 (<50% of total Load) required refresher. Activity proposed with revised unit nos
A.9.5.5.1.4	NSSK Training for ANMs	Per person	1300	0	98		39	42	71	250	One day Refresher training Refresher Load taken from DP for 12 Non DAKSHATA covered District. State load=782 (ANM-499 & LHV-283 (DPs of 12 Dist.) Load 2016-17: 250 (<50% of total Load) required refresher. Activity proposed with revised unit nos
A.9.5.5.2	Other Child Health training									0	
A.9.5.5.2.a	4 days Training for facility based newborn care	per person	7000	0			24	24	24	72	Four days FBNC training of MO and SN in Med College / State level of SNCU State load: Existing 24 SNCU (12 beded) x 10SNs= 240 SNs + Existing 6 (24 beded) SNCU x 20SNs= 120SNs + Proposed 6 SNCU out of 5 (12 beded SNCU) x 10SNs= 50 SNs+another one SNCU x20 SN=20 Total 430 +(10 extended SNCU 9 SNCU 12 Beded &one SNCU 24 beded = 9x10=90+1x20=20 total 110) I=540 SN from SNCU & 4 SN each from 49 NBSU=196 Grand total from SNCU 7 NBSU=736+ 162 MOs.=898. State load of MOs: Existing 24 SNCU (12 beded) x 4MOs= 96 MOs + Existing 6 (24 beded) SNCU x 5MOs= 30 MOs + Proposed 6 SNCU out of 5 (12 beded SNCU) x 4MOs= 20 MOs Another one SNCU x5MOs=5 MOs Total 151 MOs +(10 extended SNCU 9 SNCU 12 Beded &one SNCU 24 beded = 9x1MO=9+1x2 MOs=2 MOs total 11MOs) Grand total of MOs from 36 SNCU =151+ 11 MOs.=162. Load for 2016-17= 72 person . Activity proposed with revised unit nos
A.9.5.5.2.b	2 weeks observership for facility based newborn care	per person	25000	0	12		12	18	18	60	14 days Obeservership training of FBNC trained MOs and SNs in KEM Hospital Mumbai & Kalabati Saran Children Hospital, Delhi . State load: Same as above. 540 SNs + 162 MOs of 36 SNCU & 10 extended SNCU. Load for 2016-17: 60 Persons(10 batches- @6/batch). Activity proposed with revised unit nos

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2016-17									Remarks
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Physical Target						
					Qtr-1 Tar	Qtr-1 Ach.	Qtr-2	Qtr-3	Qtr-4	Total	
A.9.5.5.2.c	Exposure visit & advance training for better performing NRC Counsellor, ANM/SN of NRC to NIN or any other reputed institution. (Ratio 1:1 of ANM & NC), 1 state Nutrition Officer, 1 NRC Trg Coordinating person.			0						0	To be proposed in supplementary PIP with all details sought by Gol.
A.9.5.5.2.c	Trainings on IYCF			0						0	
A.9.5.5.2.c.1	State level 3 days IYCF Training for newly recruited Staff Nurses of KMC Unit for promotion of IYCF counselling.	Per Person	6900	0.069				208		208	State load-208 persons(Newly recruited Staff Nurse I/C of Paed. OPD & Ward-32person + Newly recruited of SNs of 36 KMC Unit @4 dedicated SNs/ KMC unit x 36 unit=144 SNs + RMNCH Counsellors-32 person=208 persons Load for 2016-17: 208 persons (5batches , 40/batch) Activity proposed with revised unit nos.
A.9.5.5.2.c.2	Trainings of ANM on IYCF	30/batch	75000	0.75	6		6	6		18	2 days Trainings of ANM on IYCF at Regionl Level. (Jharsuguda, Sambalpur, Koraput, Bolangir, Balesore & State-DFWI) with coordination by State. State Load ANM-7907, Trained- 7389 till 2015-16. Remaining Load-518 . Load for 2016-17= 518 ANMs (18 batches) Activity continues with revised unit nos & cost.
A.9.5.5.2.c.3	3 days State level Training for Paediatric Spl of NRCs & SNCUs on IYCF counselling.			0						0	Activity dropped as per Gol recommendation.
A.9.5.5.2.d	Other IMNCI training			0						0	
A.9.5.5.2.d.1	Three Days IMNCI FUS training at Regional level			0						0	Completed
A.9.5.5.2.d.2	8 days IMNCI training of AYUSH doctors of 20 IMNCI dists			0						0	Completed
A.9.5.5.2.e	CDR training			0						0	
A.9.5.5.2.e.1	2 days state level Trg . of district Nodal Officers on CDR			0						0	Completed
A.9.5.5.2.e.2	1 day sensitisation of all district programme officers & convergent departments at district level			0						0	Completed
A.9.5.5.2.e.3	2 days district level Trg. of Block Nodal Officers, facility Nodal Officers, MOs assigning cause of death			0						0	Completed
A.9.5.5.2.e.4	Sensitiation to Prog. Officers of convergent departments, ASHA, ANM (1/2 day)			0						0	Completed
A.9.5.5.2.e.5	1 day block level trg. of investigators for Verbal Autopsy (all districts except 4 high NMR districts-Bolangir, Kandhamal, Puri, Rayagada)	25/batch	24500	0.245		7	266			266	State load : 6650 (MOS, LHV, Male supervisors, BPM, BDM, PHEO, ICDS supervisors, PRI& NGO representatives of 26 Districts. 4 high NMR districts-Bolangir, Kandhamal, Puri, Rayagada) covered in 2015-16, rest 26 districts covered during 2016-17. Load 2016-17: 266 batches (1 batch /block) x 266 blocks in 26 districts. Activity continues with revised unit no.

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2016-17									Remarks
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Physical Target						
					Qtr-1 Tar	Qtr-1 Ach.	Qtr-2	Qtr-3	Qtr-4	Total	
A.9.5.5.2.e.6	1 day state level half yearly refresher training cum review on MDR & CDR for investigators (AYUSH) @ 3 AYUSH per 3 Blocks	35/batch	84000	0.84	3				3	6	State load: 105 AYUSH (@ 1 AYUSH per 3 blocks) half yearly (Twice in a year) refresher training cum review on MDR & CDR for investigators (AYUSH) @ 1 AYUSH per 3 Blocks. Load for 2016-17: 105 person (2 Times) New Activity
A.9.5.5.2.f	Training for HBNC+									0	Activity dropped as per GoI recommendation.
A.9.5.5.2.f.1	ToT for ASHA HBNC+ Trainings			0						0	
A.9.5.5.2.f.2	ToT for ASHA Sathi Supervisory training			0						0	
A.9.5.5.2.f.3	ASHA Sathi Training			0						0	
A.9.5.5.2.f.4	ASHA & ANM Training			0						0	
A.9.5.5.2.f.5	Orientation to District & Block officials			0						0	
A.9.5.5.2.f.6	Fees to RP for Quality Assurance of HBNC+ Training			0						0	
A.9.5.5.2.g	Training for Family Centered Care (FCC)									0	New Activity
A.9.5.5.2.g.1	ToT	2 SNs/ SNCU	47400	0.474	2					2	Training of Trainers- NIPI to provide technical support
A.9.5.5.2.g.2	Training of SNs	30 participants/district	6000	0.06	30					30	SNs, Hospital Manager, DM-RCH & DEO to be oriented for One day.
A.9.6	Family Planning Training									0	
A.9.6.1	Laparoscopic Sterilization Training									0	
A.9.6.1.1	TOT on laparoscopic sterilization			0						0	
A.9.6.1.2	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	3 / batch	57570	1			5	5	5	15	Total trg. Load : For 95 FRUs -152 teams (32 DHH*2=64 + 25 SDH*2=50 + 38 CHC*1=38) x 3 per team =501 persons Cumm. Trained team 91*3=274 persons (Upto 2015-16) Reamaining load 501 - 274=227 (76 teams) Load for 2016-17=45 person (15 teams) Duration - 12 days training Activity proposed with revised unit nos
A.9.6.2	Minilap Training									0	
A.9.6.2.1	TOT on Minilap			0						0	
A.9.6.2.2	Minilap training for medical officers	3 / batch	55090	1			11	11	11	33	Total trg. Load at DPs-(FRUs-95*2=190 + L2- 418 *1 = 418)=608. Cumm.Trained -446 (148 batches) Remaining Load-608-446=162 person Load 2016-17 =99 MO (33 batches) including New MBBS recruits during 2016-17 key priority under FP by GOI. Duration - 12 days training Activity proposed with revised unit nos
A.9.6.3	Non-Scalpel Vasectomy (NSV) Training									0	
A.9.6.3.1	TOT on NSV	4 / batch	35000	0				1		1	5 days State Level TOT on NSV, 1 batch ToT will be planned for 2016-17. Activity proposed with revised unit nos & cost

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2016-17									Remarks	
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Qtr-1 Tar	Qtr-1 Ach.	Qtr-2	Qtr-3	Qtr-4	Total		
A.9.6.3.2	NSV Training of medical officers	4 / batch	32600	0				13			13	5 days NSV Training of medical officers Total training Load - 32 DHH+25 + SDH=57 *2 = 114 +3 14 Block CHCs*1 = 428 Cum. Trained= 263 (66 Batches) Load 2016-17=52 (13 batches) including New MBBS recruits during 2016-17 key priority under FP by GOI Activity proposed with revised unit nos
A.9.6.4	IUCD Insertion Training										0	
A.9.6.4.1	TOT			0							0	Completed
A.9.6.4.2	Training of Medical officers	10 / batch	77960	1	2			2	2		6	Total trg. load : 2252 (32 DHH+25 SDH x 2= 114 +377 CHC x 2+=754 + 1226 PHC(N) x 1 = 1226 + 79 OH x2 =158 Total trained =1026 in DP & NDP till 2014-15 + 236(Jhpiego) +20 NHM (2015-16)=1282 Remaining load= 970 person Load-16-17= 60 person (6 batches) 60 MOs (@ 2 /batch) to be trained from 30 istricts during 16-17 by NHM funding. Batch size: 10/batch comprising 2.8 (MOs: SN) Duration - 5 days training. Activity proposed with revised unit nos
A.9.6.4.3	Training of AYUSH doctors	10 / batch	61225	1	15	4		15	15		45	5 days training of AYUSH Doctor of DPs in IUCD insertion at dist level (Total load - 935) Trained-70 persons (14-15)+ 60 persons(2015-16)= 130 Remaing Load=805 Training load for 2016-17= 450 (45 batches)(Functional DPs 580- Trained 130 till 2015-16)= 450 AYUSH, to be functionalisation of 580 DPs.) Activity proposed with revised unit nos
A.9.6.4.4	Training of staff nurses	10 / batch	61060	1	8			8	8		24	Total trg. load : 1197 (57 DHH+SDH x 5=285 + 377 (CHC) x 2 = 754 + 79 OH x 2 = 158). Total trained =881 in DP & NDP till 2014-15 + 438(Jhpiego) +32 NHM (2015-16)=1351 Remaining load= 0 Load-16-17= 384 person (6 batches) Jhpiego supporting 18 SDH x8 SNs=144 SNs (18 batches @ 8 per batch)) from 118 high case load facilities of 18 SDH of 24 districts at no cost to NHM. Load 2016-17: 240 SN (New recruitment) 240 SNs in remaining 9 SDH & 215 CHC (314-99 Covered by Jhpiego 2015-16) 30 districts of 24 batches of trg. for SNs will be conducted during 2016-17 funded by NHM. Batch size: 10/batch comprising 2.8 (MOs: SN) Duration - 5 days training Activity proposed with revised unit nos

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2016-17									Remarks
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Qtr-1 Tar	Qtr-1 Ach.	Qtr-2	Qtr-3	Qtr-4	Total	
A.9.6.4.5	Training of ANMs / LHVs	10 / batch	49000	0	20	2	20	15	10	65	Total trg. Load -10933 (ANM 9705 (Sanctioned -7907 + NHM -471 + Newly Created -1327) + LHV 1228. Total Trained 2236 + 1201 (HLFPPT)+ 570 person (14-15)+ 600 NHM (15-16) +286 Jhpiego-2015-16 = 4893 Remaining load- 10933-4893=6040 Load for 2016-17=650 person (65 batches) Duration - 5 days training Activity proposed with revised unit nos
A.9.6.5	PPIUCD insertion training									0	
A.9.6.5.1	TOT			0						0	Comprehensive IUCD also includes PPIUCD during 15-16.
A.9.6.5.2	Training of Medical officers	10 / batch	40000	0	18	2	18	15	17	68	Total state load- MO-668 & SNS-1406 Cumm. Trained till 2015-16- MO-120+96=216, SNS-170+384=554 Remaining load- MO= 668-216=452, SNS= 1406-554=852 Load for 16-17= MO-136& SNS-544= 680(68batches) The batches will consist of Doctors & SN in ratio 2:8 of Load 16-17 as 136:544 ratio. Activity proposed with revised unit nos
A.9.6.5.3	Training of AYUSH doctors			0						0	
A.9.6.5.4	Training of Nurses			0						0	The batches will consist of Doctors & SN in ratio 2:8. merge with A9.6.5.2
A.9.6.6	Other family planning training (please specify)									0	
A.9.6.6.1	1 day State level ToT of District MT on Injectable & Oral Pills	30/ batch	75000	1	4					4	State Load: 27 DHH x 3person (1 MO & 2SN=81 (1 Team per Dist) + 3DHH x 9 person(MO & SNS)=27 (3 Team each for Ganjam, Mayurbhanj& Sundergarh)+ 12 state participants=120 Load 2016-17: 120 (4 batches) New activity
A.9.6.6.2	1 day training for Mos & SNs of DHH on injectable Contraceptives at District level	30/batch	33000	0	40					40	State Load:1786(Mos-902+SNs 884) of DHH Load for 2016-17- 1200 person (40 batches) @ 30/batch. Unit no changed as per Gol recommendation. Activity new as per Gol Guideline
A.9.6.6.3	1 day training for Mos & SNs of all levels on oral pills at District level	30/batch	33000	0			150			150	State Load: 6810(Mos-3025 +SNs3785) of all levels Load for 2016-17-4500 person (150 batches) @ 30/batch based on inposition Unit no changed as per Gol recommendation. Activity new as per Gol Guideline
A.9.6.7				0						0	
A.9.6.8	Training of RMNCH+AV/ FP Counsellors - 4 days induction trainig			0						0	Completed
A.9.6.9				0						0	

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2016-17									Remarks
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Physical Target						
					Qtr-1 Tar	Qtr-1 Ach.	Qtr-2	Qtr-3	Qtr-4	Total	State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
A.9.7.6.3				0						0	
A.9.7.6.4				0						0	
A.9.7.6.5				0						0	
A.9.8	Programme Management Training (e.g. M&E, logistics management, HRD etc.)									0	
A.9.8.1	Training of SPMSU staff			0	3		14	13	13	43	
A.9.8.1.1	PG Diploma in Public Health Mgt. (1 yr e-course including 7 contact sessions) at IIPH	per person	40000	0.4					10	10	Load: SPM, Sr Consultant, Consultant, Coordinator,SDM, Programme Associate of state. Activity proposed as previous year
A.9.8.1.2	Management development programme at reputed institutions									0	
A.9.8.1.2.1	For Programme Officers	per person	50000	0.5		23	10	10		20	Total state load - 150, Cumm Ach. - 74, remaining load-76 person, Load 2016-17: 20 person Activity proposed with revised unit nos & cost
A.9.8.1.2.2	For Finance Officers			0		3				0	Not approved
A.9.8.1.2.3	For MIS Officers	per person	50000	0.5	3	3	3	3	3	12	Total state load - 16, Cumm Ach. - 4 , remaining load : 6 person. Load 2016-17:12 person Activity proposed with revised unit cost
A.9.8.1.3	E-Learning : PMSU(Programme Management Support Unit)			0						0	
A.9.8.1.4	Financial Management training of finance personnel from State & dist at State level	80/batch	125000	1.25			1			1	State load 80 (DAM 30 + DPMU Acc. - 30 + State officials - 20) Load for 2016-17 - 1 batch (80 per)
A.9.8.1.5	Refresher training on CPSMS at State level			0						0	completed during 2014-15
A.9.8.2	Training of DPMSU staff			0	18		18	1050	0	1086	
A.9.8.2.1	PG Diploma in Public Health Mgt. (1 yr e-course including 7 contact sessions) at IIPH			0						0	Not approved
A.9.8.2.2	Management development programme at reputed institutions									0	
A.9.8.2.2.1	For Programme Officers	per person	50000	0.5	8	6	8			16	Total state load - 180, Cumm Ach.till 2015-16- 92, remaining load:88 load 2016-17: 16 person Activity proposed with revised unit nos & cost
A.9.8.2.2.2	For Finance Officers			0						0	Not approved
A.9.8.2.2.3	For MIS Officers	per person	50000	0.5	10	10	10	10		30	Total state load - 64 (DDM+ mis co - 2 / dist = 32*2, Cumm Ach. -6, remaining load:58 Load 2016-17: 30 person Activity proposed with revised unit nos & cost
A.9.8.2.3	Five Days Induction Training of newly appointed DPMU staff (Batch Size -30) at State Level			0						0	

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2016-17									Remarks
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Qtr-1 Tar	Qtr-1 Ach.	Qtr-2	Qtr-3	Qtr-4	Total	
A.9.8.2.4	Refresher on Financial Management training of finance personnel from Dist, SDH & Block at Dist level	per person	1000	0.01				1040		1040	Load of state :1040 (Acct -240, BAM-314, MO-314, AH Acct.-120, SDH Acct.-26, SDMO-26) Load for 2016-17= 1040 Activity proposed with revised unit nos
A.9.8.3	Training of BPMSU staff			0	0		30	75	30	135	
A.9.8.3.1	PG Diploma in Public Health Mgt. (1 yr e-course including 7 contact sessions) at IIPH	per person	40000	0.4				30		30	Load: 314 person (314 block* 1) Cumm Ach.till 215-16:-29 Remaining Load: 314-29= 285person Load 2016-17: 30 persons Activity proposed with revised unit nos
A.9.8.3.2	Management development programme at reputed institutions									0	
A.9.8.3.2.1	For Programme Officers	per person	40000	0.4			15			15	Total state load - 180, Cumm Ach.till 2015-16- 92, remaining load:88 load 2016-17: 15 person Activity proposed with revised unit nos & cost
A.9.8.3.2.2	For Finance Officers	per person	40000	0.4				15		15	Load: 314 person (314 block* 1) Cumm Ach.till 215-16:-29 Remaining Load: 314-29= 285person Load 2016-17: 15 persons Activity proposed with revised unit nos & cost
A.9.8.3.2.3	For MIS Officers	per person	40000	0.4		29	15			15	Load: 314 person (314 block* 1) Cumm Ach.till 215-16:-30 person Remaining Load: 314-30= 284 person Load 2016-17: 15 persons Activity proposed with revised unit nos & cost
A.9.8.3.3	Three Days Induction Training of newly appointed BPMU staff	per person	6000	0.06					30	30	One batch to be kept for 2016-17 Activity proposed with revised unit nos
A.9.8.3.4	Three Days Refresher Training for BPMU staff	per person	6000	0.06		23		30		30	One batch (30 persons) to be kept for 2016-17 keeping in view of new recruitment. Activity proposed with revised unit nos
A.9.8.4	Other training (pl. specify)									0	
A.9.8.4.1.a	Induction Training of Govt Regular AYUSH doctors(AMO/HMO) at standalone Dispensary			0						0	Not approved
A.9.8.4.1.b	MDP for AYUSH Officials/ Managers (State & Dist) at reputed Institution (Panchkarma- Kerala)			0						0	Not approved
A.9.8.4.2	Technical & Management training of MBBS Doctors			0						0	
A.9.8.4.2.1	30 days Induction training for newly appointed MBBS doctor at State Level	per person	42700	0.427			30	30	30	90	Load for 2016-17: 90 person (newly recruited MBBS Doctors) Activity proposed with revised unit nos
A.9.8.4.2.2	Management Development Programme (MDP) for Sr. Health Administration (MO I/c, ADMOs, SDMOs & Adtl. Director) at reputed Institutions			0		21				0	Not approved
A.9.8.4.2.3	PGDPHM Course of MBBS /AYUSH (Regular) Drs (1yr course)			0		10				0	Pended

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2016-17									Remarks
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Physical Target						
					Qtr-1 Tar	Qtr-1 Ach.	Qtr-2	Qtr-3	Qtr-4	Total	State to mention whether the activity proposed is new or to be continued from previous year. Justification to be given.
A.9.8.4.2.4	E-Learning PDC(Professional Development Course) of MBBS doctors for 26 weeks at State Level collaborating with NIH&FW,New Delhi (One Contact Session & Final Examination)			0						0	
A.9.8.4.3	1 day training for DMRCH, DDM, DEO(NCD/NPCD) on TMIS at State level	30/batch	100000	1			1	2			State load:90 (DMRCH-30+ DDM-30+DEO-30) 3 Load for 2016-17: 90 person New Activity
A.9.8.4.3	Training on Mobile Kunji (IEC/BCC)			0						0	
A.9.8.4.3.1	4 Days ToT on IPC Skill Building and Mobile Kunji (State Resource Pool) at State Level			0						0	Completed
A.9.8.4.3.2	4 days ToT on IPC Skill Building and Mobile Kunji (District Resource Pool) for 18 RCH high Focus districts at State/Regional Level of (5 HPD district)			0						0	Completed
A.9.8.4.3.3	2 days District level sensitisation meeting to all the district personnel Like (ADMOS / MO I/c /DPM/ DPHCO/ ADPHCODM-RCH/ASHA & GKS manager/BPM at district Level			0						0	Completed
A.9.8.4.3.4	3 days Training for FLW(Health Worker M & F) and Addl. ANM on IPC skill, Mobile Kunji and SHG PLA at district level	per batch	59850	0.5985		8	10	14		24	Total state load : 64 batches. 5 District Taken: Gajapati,Malkanagiri, Nawarangpur, Kalahandi & Nuapada. 40 batches is approved by Gol in PIP 2015-16. Remaining 24 batches to take approval from Gol during FY:16-17. Load for 2016-17: 24 batches to be saturated. Activity proposed with revised unit nos
A.9.8.4.3.5	4 days Training for ASHA and ASHA Sathi on IPC skill, Mobile Kunji and SHG PLA at Block Level	per batch	60000	0.6		13	15	15		30	Total state load : 203 batches for. 5 District : Gajapati,Malkanagiri, Nawarangpur, Kalahandi & Nuapada. 150 batches is approved by Gol in PIP 2015-16. Remaining 53 batches to take approval from Gol . Load for 2016-17: 30 batches to be saturated. Activity proposed with revised unit nos
A.9.8.4.4	Training for NGO/PPP			0						0	
A.9.8.4.4.1	For operationalisation of PHC(N) Management			0						0	
A.9.8.4.4.1.1	3 days Technical Update & Refresher Training on SAB and NSSK for Technical Staff (MOs, AYUSH MOs and ANMs/SNs) at regional level			0						0	Completed
A.9.8.4.4.1.2	2 dyas Refresher Training on Programme and Finance Management for Project Coordinators and concerned BPMs at regional level.			0						0	Completed

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2016-17									Remarks
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Physical Target						
					Qtr-1 Tar	Qtr-1 Ach.	Qtr-2	Qtr-3	Qtr-4	Total	
A.9.8.4.4.1.3	2 days Hands on Skill based Training for Laboratory Tech. at District level	per person	2500	0.025				40		40	State load: 40 LTs in 40 projects of 15 districts. Technical Hands on Training will be conducted at DHH Lab. (Batch size-3 / batch (Max.) Load for 2016-17- 40 person (covered in 18 batches) Justification : LTs are conducting different tests relating to pregnant , lactating and new born under JSY free of cost. It is observed that skill up gradation is very essential for the LTs managed by NGO which are DP point. So to provide all required lab tests free of cost to JSY beneficiary 2 day hands on training of LTs is mandatory. New Activity
A.9.8.4.4.1.4	2 days Refresher Training on standard labour room practice and IMEP for MBBS Doctors, AYUSH Doctors and ANMs at District Level.	per person	3000	0.03			120			120	State load: 120 persons (MBBS, AYUSH MOs, ANMs in 40 projects of 15 districts. Training will be conducted at DHH (Batch size-3 / batch (Max.) Load for 2016-17- 120 person (covered in 40 batches) New Activity
A.9.8.4.4.1.5	2 days Review Cum Orientation on New Guidelines for PCs at State level	40/batch	132500	1.325				1		1	State load: 40 (Project Coordinator Justification : It is yearly review of Project coordinator which gives the opportunity to review the activities of NGOs by the State Govt. Officials may be considered New Activity
A.9.8.4.4.1.6	3 days Technical Training for AYUSH MOs at state level.	22/ batch	137000	1.37			1			1	State load: 22 AYUSH MOs Justification : It is yearly technical update training of RMNCH+A for AYUSH doctor who are working at PHC (DP) managed by NGO may approved for technical update of AYUSH doctor. New Activity
A.9.8.4.4.2	For NGO scheme in V4 SC			0						0	
A.9.8.4.4.2.1	2 days Training on Community Mobilization and Leadership Development for Field Coordinators and Community Facilitators			0						0	Completed
A.9.8.4.4.2.2	3 days Review Cum Refresher on RMNCH+A for NGO staff of V4 Sub Centres at state level.			0						0	Not approved
A.9.8.4.4.3	For NGOs managing Maternity Waiting Homes			0						0	
A.9.8.4.4.3.1	2 days Training on Community Mobilization and Leadership Development for Health Assistants			0						0	Completed
A.9.8.4.4.3.2	2days CB & Skill development on community mobilisation of ANM & LHV on Mgt. of Maa Gruha Project at state level	30/batch	125000	1.25			2	2		4	Total Maa Gruha-62 @ 2 part. /Inst (1 ANM&1LHV)= 124 part. New Activity
A.9.8.4.4.3.3	one day Training on Mgt of Maa Gruha Project for NGO Chief Functionaries at State level	30/batch	62500	0.625				2		2	Total Maa Gruha-62 @ 1 part. /Inst =62 part. New Activity
A.9.8.4.4.4	Management development programme at reputed institutions			0						0	

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2016-17									Remarks
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Qtr-1 Tar	Qtr-1 Ach.	Qtr-2	Qtr-3	Qtr-4	Total	
A.9.8.4.4.1	Programme Mgt Trg of staff of NGO/PPP Cell	person	40000	0.4				3	3	6	6 staff members of the Cell to be sent for training in two batches.
A.9.8.4.5	Other technical training			0						0	
A.9.8.4.5.1	2 days Regional level User Maintenance Training medical equipments instruments of ICU & SNCU - @20/batch	20/batch	62000	1				3		3	Training to be conducted at Regional level- Koraput, Kalahandi & Cap. Hospital BBSR Participants: 2 person per SNCU & 2 persons per ICU. New Activity
A.9.8.4.5.2	2 days Zonal level training of user maintenance of medical equipments instruments of FRUs @2 per FRUs			0						0	Not approved
A.9.8.4.5.3	2 days training of user maintenance of medical equipments instruments of Govt. MCH & Sishu Bhavan .	15/batch	46500	0				3		3	Training to be conducted at 3 Govt. MCH & Sishu Bhavan, Cuttack. Participants: 2 person per SNCU & 2 persons per ICU. Justification : Yearly plan to learn about skills on proper use of different equipments and instruments at LR, OT & other indoor places to ensure better functioning & longevity of all the instruments and equipments. New Activity
A.9.9	PC/PNDT training									0	
A.9.9.1	PC/PNDT training			0	3			5	2	2	12
A.9.9.1.	State level			0							0
A.9.9.1.1	One day State level training of District personnel on declining sex ratio and PCPNDT Act	30/ batch	72500	0.725	3						3 State Load=150 District personnel including- ASHA Manager, GKS Coordinator, DPM, DMRCH, PA etc. Load for 2016-17-93 persons (3 batches) Activity continued with revised unit nos.
A.9.9.1.2	One day Training ofr Medical College students and faculties in 3 MCH & AIIMS BBSR	150/batch	65000	0.65				4		4	Load-450 every Year for PG Students. Total Load = 600 Load for 2016-17= 600 Activity continued with revised unit nos.
A.9.9.1.3	3 days residential Training of trainers on Gender biased Sex selection decling sex ratio and PCPNDT Act (2 batches) at state level			0	2					0	Completed
A.9.9.1.4	2 days Training of NGOs on addressing decling sex ratio and PCPNDT Act at state level	30/ batch	60000	0.6				1		1	State Load- 30 person, Deploying NGOs is essential for community mobilisation. Load for 2016-17- 30 person (1Batch) New Activity
A.9.9.1.5	1 day Training at Odisha Judicial Academy for Judisial officers (2 baches)	30/batch	60000	0.6					2	2	State Load- 60 person, Load for 2016-17- 60person of Judicial officer Class-I. New Activity
A.9.9.1.6	1 day Training Prosecuting Officer on PCPNDT Act (2 baches)	30/batch	75000	0.75						2	State Load- 60 person, Load for 2016-17- 60person of prosecuting officers has to be regular exercise for expediting cases at district level. New Activity

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2016-17									Remarks
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Physical Target						
					Qtr-1 Tar	Qtr-1 Ach.	Qtr-2	Qtr-3	Qtr-4	Total	
A.9.9.2	Others			0	44		44	0	0	88	
A.9.9.2.1	Gender			0						0	
A.9.9.2.1.1	1 day refr. Trg on gender sensitive & MISP state level			0						0	Completed
A.9.9.2.1.2	1 day Statelevel orientation for OSCCC, PA & RMNCHC at state level			0						0	Completed
A.9.9.2.1.3	Cross Sector Equity Task Force Meeting			0						0	Completed
A.9.9.2.1.4	TOT on coordinated response to GBV	25/Batch	60000	0.6						0	Projected under line item A.14.6.2.4
A.9.9.2.1.5	1 day Orientation cum Training of doctors on standard guidelines & protocol for addressing gender based violence at district level	20 / batch	22400	0.224	22	1	22			44	Training Plan Total State Load: 3343 Doctors. Total districts - 30 Ach. during 2015-16 by UNFPA- 460 Doctors from 15 districts. District supported for training by UNFPA during 2016-17- 8 districts (16 batches - @2batches per each districts. (Khurda, Puri, Dhenkanal, Cuttack, Balasore, Mayurbhanj, Sambalpur & Baragarh) 2 batches per districts= 16 batches Remaining Districts funded for training under NHM during 2016-17-- 44 batches- 2 batches for each district. New Activity
A.9.9.2.1.6	1 day Orientation cum training of paramedics & HM on standard guidelines & protocol for addressing gender based violence at district level	30 / batch	33000	0.33	22	1	22			44	State Load: 2032 Paramedics (SNs up to CHC-1880+ HM 35+ Sradha Counsellors-117) Ach. during 2015-16 by UNFPA- 240 Paramedics (SNs+ HM) from 15 districts. District supported for training by UNFPA during 2016-17- 16 batches (2 batches/ districts) for 8 districts (Khurda, Puri, Dhenkanal, Cuttack, Balasore, Mayurbhanj, Sambalpur & Baragarh) 2 batches per districts= 16 batches Remaining 22 Districts funded for training under NHM during 2016-17-- 44 batches for - 2 batches for each district. New Activity
A.9.10	Training (Nursing)									0	
A.9.10.1	Strengthening of Existing Training Institutions/Nursing School excluding infrastructure and HR.			0						0	Status of Nursing Insts.: State has 29 Govt. Nursing Institutions as under: • ANMTCS: 19 • GNMTCs: 8 • LHVTC: 1 • College of Nursing: 1 The College of Nursing is being developed as the State Nodal Centre (SNC) for nursing education in the State.
A.9.10.1.1	Mini skill lab									0	
A.9.10.1.1.1	Non Recurring cost			0						0	Proposed in 2015-16. Processing for procurement through OSMCL has already been completed.

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2016-17									Remarks
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Physical Target						
					Qtr-1 Tar	Qtr-1 Ach.	Qtr-2	Qtr-3	Qtr-4	Total	
A.9.10.1.1.2	Recurring cost	per unit per qtr	32500	0.325	3		9	21	26	59	Activity continues
A.9.10.1.2	Establishing IT/ Computer Labs including furniture as per the Operational guidelines	Per unit	400000	4	1					1	For new ANMTC (Rayagada) established in 2015-16
A.9.10.1.3	Strengthening Library including books and furniture as per the Operational guidelines of the Maternal Health Division									0	For all ANMTCs & GNMTCs. For College of Nursing provision has already been approved in 2014-15
A.9.10.1.3.1	For ANMTC & GNMTC	Per unit	400000	4	1					1	For new ANMTC (Rayagada) established in 2015-16
A.9.10.1.3.2	For SNC at Berhampur			0						0	Completed
A.9.10.1.4	Pre-service development cost (recurring cost like hiring of vehicle, POL- for taking students to the training institutes, field visits, Generator, critical stationeries and as such contingency	per unit per qtr	50000	0.5	29		29	29	29	116	Proposal 2016-17 : 29 • ANMTCs: 19 • GNMTCs: 8 • LHVTC: 1 • College of Nursing: 1
A.9.10.1.5	Technical Advisory Group meeting at state level	per meeting	20000	0.2	1		1	1	1	4	Activity continues
A.9.10.1.6	TAG meeting at SNC	per meeting	5000	0.05	1		1	1	1	4	Activity continues
A.9.10.1.7	Intial & follow-up workshop for faculty memebers from nursing instns.			0						0	Completed
A.9.10.1.8	Rewards & recognition for meritarious students, faculty memebers & instns. for excellence	Lumpsum	50000	0.5					1	1	Continued activities. Last year fund utilized (2015-16) Activity continues
A.9.10.1.9	Management development programme for Chief Matron, Asst Matron, Matrons, Ward I/c at selected premier institute			0						0	Not approved
A.9.10.1.10	NABH /JCI accredited hospital exposure visit (out of the state. Hospital Managers+ Admo Medical + Asst Matron, Matrons, Ward I/c)			0						0	Not approved
A.9.10.1.11	Standard Based Management & Recognition (SBMR) follow-up workshop for Principal Tutor and Faculty with Nodal Officer from nursing instns at state level	Per workshop	150000	1.5				1		1	State Load: 80 (provison 80 same Principal Tutor, Faculty & Nodal Officer from Nursing Instn every year to asses the instituion development, so cumm ach. may be higher) Load for 2016-17: 80 person (2 batches @ 40/batch) TA/ DA by NHM, other cost by Jhpiego. Techncial support agency - JHPIEGO New Activity
A.9.10.2	New Training Institutions/School			0						0	
A.9.11	Training (Other Health Personnel)									0	
A.9.11.1	Promotional Training of ANMs to lady health visitor etc.			0						0	
A.9.11.2	Training of ANMs, Staff nurses, AWW, AWS			0						0	
A.9.11.3	Other training and capacity building programmes (nursing tutors etc.)			0						0	
A.9.11.3.1	6 week training of faculty members from ANM / GNM schools at the State Nodal Centre, Berhampur	15 / batch	884400	8.844			1	1	1	3	Training load - 271 Trained - 30 Plan 2016-17 - 45 (3 batches) Activity continues

Part I: NRHM + RMNCH plus A* Flexipool (RCH)

S. No.	Budget Head	Proposed 2016-17									Remarks
		Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Qtr-1 Tar	Qtr-1 Ach.	Qtr-2	Qtr-3	Qtr-4	Total	
A.9.11.3.2	6 days training (ToT) of Nurse Trainers on Skills Lab	8 /batch	200000	2			1			1	State Load: 15 Trained till Mar'16: 7 person Load for 2016-17: 8 person Activity continues with revised unit nos & cost
A.9.11.3.3	PGDHM Courses			0						0	
A.9.11.3.4	Half day orientation meeting at PHC/ Block level for NDD	Per participant	100	0					68835	68835	Participants - One teacher/ Principal per school (59778 Govt. + Govt. aided +Ashram school) + ANM (Govt.7907 + NHM contractual 1150) Details in National Dew Day(Annx)
A.9.12	RBSK training									0	
A.9.12.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	30/batch	156700	2		2	8	8		16	Total State load:2892 (MHT Staff.of 723 MHTs) Staff in position :2413, Trained up to Dec2173. To be trained by March-2016: 240. New MHT Staff to be recruited by March-2016: 479 Newly recruited MHT staff to be trained during 2016-17: 479 (16 batches) Activity continues with revised unit nos
A.9.12.2	RBSK DEIC Staff training (15 days)			0						0	Point no.A.9.12.2.1 to A.9.12.2.5 are subactivities of A.9.12.2
A.9.12.2.1	DEIC training : 6 running DEIC + 24 proposed DEIC X 14 persons per DEIC.	Per person	30354	0.30354	100		100	100	110	410	To be trained by March 2016:42,rest 410 to be trained by 2016-17. Activity as per previous year
A.9.12.2.2	Training of Opth. Surg. on ROP	Per inst	128530	1.2853	4		2	2	2	10	Total Training load:30. To be completed by March-2016:05 Load 2016-17: 10 (Batch size: 2-4 person per batch)) Activity as per previous year
A.9.12.2.3	Training of Ortho. Surg on Clubfoot mgt.	45/batch	416000	4.16	1					1	Training load: 55 (15 Orthopedic surgeon+ 32 Physiotherapist + 8 DEIC M.O) Trained by December-10 Remaining 45 staff to be trained in one batch during 2016-17. Activity continues with revised unit nos
A.9.12.2.4	3 days Training of DEIC staff & Pad. Spl. of DHH on management of Down's Syndrom	40/ batch	163000	1.63	1					1	Activity continues
A.9.12.2.5	Mentoring support by AIIMS & MCH	Per DEIC	50000	0.5	32					32	Total approved DEIC:32 Mentoring support to be given by NIHH by March: 08 Load for 2016-17: 32 Activity continues with revised unit nos
A.9.12.3	One day orientation for MO / other staff Delivery points			0						0	
A.9.12.3.1	One day state level orientation-cum-review for dist. programme managers on RBSK @ 3/dist. (ADMO(FW), DMRCH, RBSK Mgr.)	Per person	2500	0.025			90		90	180	Activity acontinues with revised unit nos
A.9.12.3.2	One day District level orientation for programme managers(Mo I/c & BPM)			0		1				0	Completed
A.9.12.3.3	One day Training of MO & other staff of DP on new born screening (2940 persons to be trained)	30/bacth	33420	0.3342	19	5				19	Activity acontinues with revised unit nos

