**Background Information for Approval of Thoubal District PIPs for 2013-14**

**F.M.R. Code: A.9.5- Child Health Training**

**CH Trg- Annexure 2**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CH Trainings** | **IMNCI** | | | **F-IMNCI** | | | **NSSK** | | |
|  | ***Cumulative Target (from inception till date)*** | ***Cumulative Achievement (Since inception -till date)*** | ***Proposed numbers to be trained in 13-14*** | ***Cumulative Target (from inception till date)*** | ***Cumulative Achievement (Since inception -till date)*** | ***Proposed numbers to be trained in 13-14*** | ***Cumulative Target (from inception till date)*** | ***Cumulative Achievement (Since inception -till date)*** | ***Proposed numbers to be trained in 13-14*** |
| **AWW** |  |  |  |  |  |  |  |  |  |
| **ASHA** | 365 | nil |  |  |  |  |  |  |  |
| **ANM** | 85 | 45 |  |  |  |  |  |  |  |
| **MPW (M)** | NA | NA |  |  |  |  |  |  |  |
| **LHV** | NA | NA |  |  |  |  |  |  |  |
| **Supervisor (M)** | NA | NA |  |  |  |  |  |  |  |
| **SN** | 37 | 22 | 15 | 37 | Nil | 15 | 18 | Nil | 18 |
| **MO** | 25 | 25 | Nil | 25 | 3 | 15 | 25 | 2 | 15 |
| **Total** | 512 | 92 | 15 | 62 | 3 | 30 | 43 | 2 | 33 |

**Detail Calculation of**

**FMR Code A.9.6.3.2 NSV Training:** District organized 2 numbers of  **5** days NSV training cum camp and trained 9 MBBS Doctors. As the limiting unmet need is high, it is proposed to organize 1 training in the year 2013-14

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| ***No. to be trained*** | ***No. of batches*** | ***Venue of training*** | ***Budget per batch*** | |
| ***Particulars*** | ***Amount (Rs. in lakh)*** |
| 4 MOs from 24x7 PHCs | 1 | Dist. Hospital, Thoubal | Honorarium for 1 trainer @ Rs. 600/- per day X 5 days | 0.03 |
| Honorarium for 1 guest faculty @ Rs. 1000/- per day X 6 days | 0.06 |
| Honorarium for 4 trainees @ Rs. 700 per head per day X 5 days | 0.14 |
| Working Lunch & other refreshment @ Rs. 200 per participant per day | 0.04 |
| **Sub Total** | **0.27** |
| Other overhead expenditure @ 15% of total training expenses | 0.041 |
| Training material @ Rs. 400/- per trainee | 0.016 |
| ***Total*** | | | | **0.32** |

**FMR Code A.9.6.4 IUD Training**

**FMR Code A.9.6.4.2. IUCD 380- A** MBBS Doctors training on IUCD 380-A for 6 days

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| ***No. to be trained*** | ***No. of batches*** | ***Venue of training*** | ***Budget per batch*** | | ***Total budget for 2 batches (Rs. in lakh)*** |
| ***Particulars*** | ***Amount (Rs. in lakh)*** |
| 12 | 2Batches (6 MOs Per batch) | Dist. Hospital,Thoubal  & CHC Kakching | Honorarium for 2 trainers @ Rs. 600/- per day X 6 days | 0.072 | 0.144 |
| Honorarium for 6 trainees @ Rs. 400 per head per day X 6 days | 0.144 | 0.288 |
| Working Lunch & other refreshment @ Rs. 200 per participant for 6 days | 0.072 | 0.144 |
| **Sub Total** | **0.29** | **0.58** |
| Other overhead expenditure @ 15% of total training expenses | 0.04 | 0.08 |
| Training material @ Rs. 250/- per trainee | 0.015 | 0.030 |
| ***Total*** | | | | **0.35** | **0.70** |

**FMR Code A.9.6.4.3. IUCD 380-A** Staff Nurse and ANM training on IUCD 380-A for 6 days

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **No. to be trained** | **No. of batches** | **Venue of training** | **Budget per batch** | | **Total budget for 3 batches (Rs. in lakh)** |
| **Particulars** | **Amount (Rs. in lakh)** |
| 36 (10 SN and 26 ANMs) | 3 batches (12 trainees per batch) | District Hospital, CHC Yairipok and PHC Lilong | Honorarium for 2 trainers @ Rs. 600/- per day X 6 days | 0.072 | 0.216 |
| Honorarium for 12 trainees @ Rs. 200 per head per day X 6 days | 0.144 | 0.432 |
| Working Lunch & other refreshment @ Rs. 200 per participant per day for 6 days | 0.72 | 0.216 |
| **Sub Total** | **0.29** | **0.87** |
| Other overhead expenditure @ 15% of total training expenses | 0.04 | 0.216 |
| Training material @ Rs. 250/- per trainee | 0.03 | 0.09 |
| **Total** | **0.36** | **1.08** |

**FMR Code A.9.6.7. PPIUCD**  Staff Nurse and ANM training on PPIUCD for 6 days

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **No. to be trained** | **No. of batches** | **Venue of training** | **Budget per batch** | | **Total budget for 3 batches (Rs. in lakh)** |
| **Particulars** | **Amount (Rs. in lakh)** |
| 36 (10 SN and 26 ANMs) | 3 batches (12 trainees per batch) | District Hospital, CHC Yairipok and PHC Lilong | Honorarium for 2 trainers @ Rs. 600/- per day X 6 days | 0.072 | 0.216 |
| Honorarium for 12 trainees @ Rs. 200 per head per day X 6 days | 0.144 | 0.432 |
| Working Lunch & other refreshment @ Rs. 200 per participant per day for 6 days | 0.72 | 0.216 |
| **Sub Total** | **0.29** | **0.87** |
| Other overhead expenditure @ 15% of total training expenses | 0.04 | 0.216 |
| Training material @ Rs. 250/- per trainee | 0.03 | 0.09 |
| **Total** | **0.36** | **1.08** |

**FMR Code A.9.7.6.2 1 Day Training on Menstrual Hygiene**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **No. to be trained** | **No. of batches** | **Venue of training** | **Budget per batch** | | **Total budget for 10 batches (Rs. in lakh)** |
| **Particulars** | **Amount (Rs. in lakh)** |
| 365 ASHA | 10 batches (40 ASHA per batch) | District H/Q | Honorarium for 1 trainers @ Rs. 500/- | 0.005 | 0.05 |
| Honorarium for 40 trainees @ Rs. 200 | 0.08 | 0.8 |
| Working Lunch & other refreshment @ Rs. 200 per participant | 0.08 | 0.8 |
| Total | 0.165 | 1.65 |
| Other overhead expenditure @ 15% of total training expenses | 0.024 | 0.24 |
| Training material @ Rs. 25/- per trainee | 0.01 | 0.1 |
| **Grand Total** | | | | **0.199** | **1.99** |

**FMR Code A.9.8.2 1 Day Financial Management Training for MOs, DPMUs and BPMUs**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **No. to be trained** | **No. of batches** | **Venue of training** | **Budget per batch** | | **Total budget for 2 batches (Rs. in lakh)** |
| **Particulars** | **Amount (Rs. in lakh)** |
| 60 | 2 batches (30 trainee per batch) | District H/Q | Honorarium for 2 trainers @ Rs. 500/- | 0.01 | 0.02 |
| Honorarium for 30 trainees @ Rs. 200 | 0.06 | 0.12 |
| Working Lunch & other refreshment @ Rs. 200 per participant | 0.06 | 0.12 |
| Total | 0.13 | 0.26 |
| Other overhead expenditure @ 15% of total training expenses | 0.019 | 0.038 |
| Training material @ Rs. 150/- per trainee | 0.045 | 0.09 |
| **Grand Total** | | | | **0.194** | **0.388** |