



OFFICE OF THE MISSION DIRECTOR  
NATIONAL HEALTH MISSION, ASSAM

Saikia Commercial Complex, Srinagar Path, Christianbasti, G.S. Road, Guwahati-5

No. NHM/Tribal RCH/1017/2012-13/ 17399

Date: 29/9/2018

From: J.V.N. Subramanyam, IAS  
Mission Director, NHM, Assam

To: The Joint Director of Health Services cum Member Secy,  
District Health Society,  
Baksa, Chirang, Dima Hasao, Karbi Anglonh, Kokrajhar & Udalguri.

Sub: Programme Implementation Plan, Tribal RCH activities, FY2018-19.

Sir/Madam,

With reference to the subject cited above, the district wise physical & financial allocation along with Operational Guidelines on **Tribal RCH activities** for the FY 2018-19 (RoP 2018-19) has been prepared for implementation of the activities in the state. GoI has approved conduct of outreach camps under Tribal RCH programme (FMR code-2.3.1.7) for the FY 2018-19. The district wise budget allocations along with Operational Guidelines are enclosed herewith.


The district should strictly follow the all financial norms, procedures and guidelines for implementation of the approved activities. And for any clarification regarding implementation of the activities, you are requested to contact with respective owner of the activities. In case of any changes are made in the implementation plan, the matter will be communicated to districts

It is to inform you that not to make any change in the allocations without approval of the undersigned. Owner of the activity has been indicated in the Programme Implementation Plan against each of the activities. He/She will be responsible for implementation and performance (physical & financial) of these activities within stipulated time schedule.

You are, therefore, requested to circulate the Programme Implementation Plan, **Tribal RCH activities** to the all concerned immediately for timely implementation of the activities.

Yours sincerely,

Enclosure: As stated above.

  
(J.V.N. Subramanyam, IAS)  
Mission Director  
National Health Mission, Assam

Memo No. NHM/Tribal RCH/1017/2012-13/

17395-403

Date: 25/9/2018

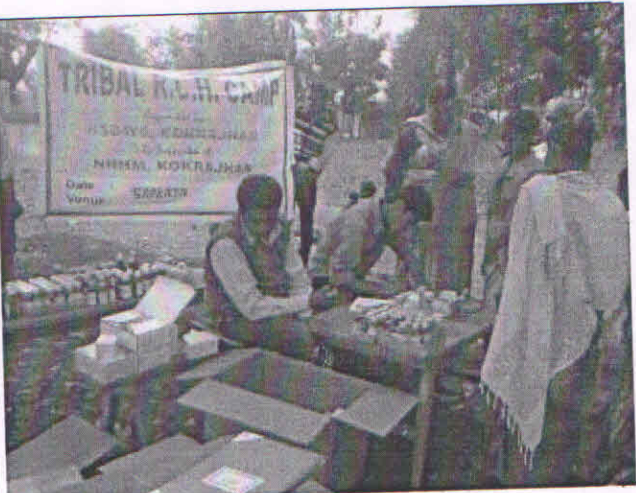
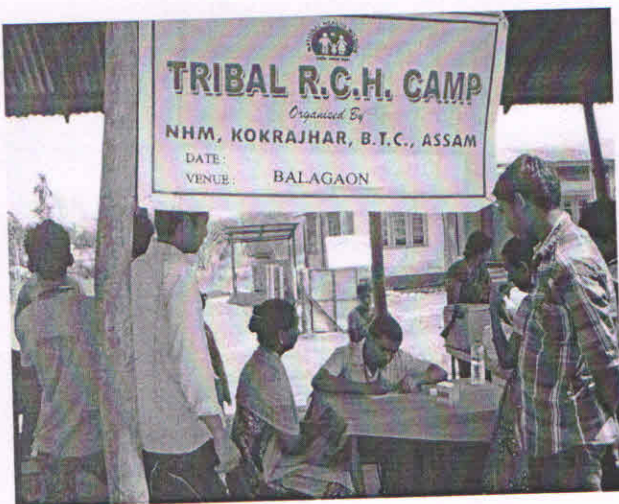
Copy for information to:

1. P.S to the Hon'ble Minister, Health & FW, Assam, Dispur for kind appraisal to the Hon'ble Minister, Health & FW
2. P.S to the Principal Secretary to the Govt. of Assam, Department of Health and Family Welfare for kind appraisal of Principal Secretary.
3. Principal Secretary of the Autonomous Council/ Deputy Commissioner cum Chairman, District Health Society, Baksa, Chirang, Dima Hasao, Karbi Anglonh, Kokrajhar & Udalguri.
4. Executive Director, NHM, Assam
5. Director of Health Services Assam, Hengrabari, Guwahati-36.
6. Director, Finance & Accounts, NHM, Assam
7. State Programme Manager, NHM, Assam
8. All SPO/SNO, Consultant, SFM, Component In-charges, SPMU, NHM, Assam.
9. DPM/DAM, NHM, Baksa, Chirang, Dima Hasao, Karbi Anglonh, Kokrajhar & Udalguri for necessary action.

  
Mission Director  
National Health Mission, Assam



# Operational guidelines for Outreach camp under Tribal RCH 2018-19



National Health Mission (NHM)  
Assam

*Approved*  
*ME*

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1. RoP approval- for Outreach activities under Tribal RCH for the year 2018-19

Assam RoP 2018-19		RoP Approvals, 2018-19			Owner of the activity			State allocation on Fresh RoP approvals	District allocation on Fresh Rop approvals
FMR Code	Particulars	Committed Unspent Amount (A)	Approved Budget (B)	Total Approval, 2018-19 (A+B)	At State HQ	At District level	At Block Level		
2.3.1.7	Tribal RCH- Outreach activities	0	130.15	130.15	DPM (HQ)	DPM/DME	BPM/BCM	0	130.15

2. District wise allocation of approved amount for Outreach activities under Tribal RCH for the year 2018-19 (FMR Code : 2.3.1.7)

Sl. No	Name of District	No of camps approved (in Nos)	Amount approved @ Rs.0.11 lakh/Camp
1	Baksa	84	9,42,430
2	Chirang	180	20,19,550
3	Dima Hasao	120	13,46,350
4	Karbi-Anglong	260	29,17,200
5	Kokrajhar	288	32,31,310
6	Udalguri	228	25,58,160
<b>Total</b>		<b>1160</b>	<b>1,30,15,000</b>
			<b>i.e. Rs. 130.15 Lakh</b>

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3. The Cost break up of one camp will be as follows-

Sl. No.	Component	Amount per Camp (In Rs.)
	Hiring of Vehicle @ Rs. 3000 per vehicle with POL x 2 vehicles	6000.00
2	DA for MO @ Rs. 500 per MO per Camp	500.00
3	DA for supervisory staff @ Rs. 200 per supervisor per camp	200.00
4	DA for Nurse @ 200 per Nurse per camp x 2	200.00
5	DA for Pharmacist @ Rs. 200 per Pharmacist per camp	200.00
6	DA for Lab Tech @ Rs. 200 per Lab Tech Per Camp	200.00
7	DA for MPW/SW @ Rs. 175 per MPW/Per SW per camp x 2	350.00
8	DA for Gr IV @ Rs. 150 per Gr IV per camp	150.00
9	Refreshment Amount @ Rs. 200 per Head per camp for 12 nos	2400.00
	<b>Total Amount</b>	<b>10200.00</b>
10	Contingency/Camp Management 10% of total Budget ( Rs. 10,200) i.e. Rs. 1020	1020.00
	<b>Total Cost for 1 Camp</b>	<b>11220.00</b>
	<b>For 1160 nos camp @ Rs. 11220</b>	<b>1,30,15,000.00</b>
	<b>Rs. In lakh</b>	<b>130.15 Lakh</b>

## 4. Operational Guideline for utilization of fund in Outreach camp under Tribal RCH for the Year 2018-19

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### Objectives:

- To reach the institutionally uncovered and underserved areas comprising of vulnerable tribal population.
- To provide quality health care services and continuum of care to the tribal areas
- Increase of antenatal coverage and immunization
- To provide primary health care services through a dedicated medical team
- Social mobilization for accepting institutional delivery
- Awareness to taken care of communicable and non-communicable diseases
- Referral service to be encouraged in the camps and ensuring follow-up.

### Coverage:

- a) Geographically most inaccessible area/location
- b) Institutionally uncovered and underserved areas
- c) Vulnerable tribal population
- d) Deprived category of people from existing health care services

### Operational Aspect:

- There should be monthly action plan for conducting Outreach camps that has to be submitted to the Jt. DHS for approval.
- Outreach camps to be conducted at pre identified locations
- Prior IEC to be done regarding the camp venue at least one week before camp through poster, banner etc. ASHA and AWW should be involved for Inter Personal Communication (IPC) for the said camp.
- IEC materials of various programmes of NHM including Umbrella programmes should be displayed in camp site.
- A dedicated technical team should provide the services. The team consist of
  1. 1 Medical Officer
  2. 2 nos ANM,
  3. 1 Pharmacist,
  4. 1 Laboratory technician,
  5. 2 MPW/ SW and
  6. 1 Grade IV
- Monthly progress reports on key deliverables along with financial achievements is to be send to the District Programme Management Unit through Block Programme Management Unit of NHM, Respective districts.

### Scope of work :

- MCTS registration to be ensured for the beneficiary (Pregnant Women) comes to the camp.
- Provides Ante Natal, Post Natal check-ups, vaccination services and other RCH activities etc.



- Emphasis on institutional delivery specially for normal delivery
- Family planning services (including IUCD Insertion)
- General health check-up and treatment.
- Routine laboratory services.
- Awareness to be generated for all National and State health programmes such as- Intensified Diarrhoea Control Fortnight/National Deworming Day/WIFS/ Vitamin-A supplementation programme/Intensified Pulse Polio Immunization etc.
- Conduct disease surveillance.
- Providing free drugs and consumables.

\*(Drugs will be provided from NHM to the camps as per case load recorded of earlier sessions. Indent should be given to DDSM of respective district as per NHM format before 3days of camp date.)

**The expected Key Performance Indicator (KPI) for deliverables are as follows-**

1. Tour Plan
2. Camp Attendance Register counter signed by BPM of Respective block and DPM, NHM
3. Photographs of Camp site
4. Report
5. Counselling

SI No	Indicators	Outreach Camp	Remarks
1	Health check up	30 patient /per camp (minimum)	Indicator depend upon target population
2	Lab test conduct	15 test /camp	
3	ANC	2 per camp	
4	PNC	2 per camp	
5	Referral case	5 patient per camp	Follow up should be conducted
6	Mandatory services	OPD, ANC,PNC, Laboratory service, referral, IEC/BCC activity, Umbrella programme coverage etc.	Qualitative indicator to ensure all services

**Yearly assessment of the activity will be done based on the aforesaid KPIs**

**Trainings:**

- Orientation for Medical Officer and other Staff on programme/activity guidelines to be done at District as well Block level.
- Reorientations/ trainings for service providers on ANC, immunization, family planning services etc. along with umbrella programmes etc.

**Documentation/Record keeping**

- The DPMU will develop an action plan for utilization of fund following the norms and guideline given and get an approval from the District Health Society before utilizing the fund.
- All details of camp to be documented and counter signed by the Mo I/C of the Camp.
- Facts and records of services along with expenditure has to be documented as per NHM norms and should be provided as an when required for verification.

- NHM prescribed registers to be maintained for record keeping such as
  - Attendance register
  - OPD register
  - RCH register
  - High Risk Pregnancy Identification register,
  - Laboratory register
  - Drug stock and dispensing register,
  - Vehicle Log Book etc. any other register as per requirement can be maintained at camp site by I/C of the camp.
- Photographs of the camp.
- Block Programme Manager will regular monitor the activity of concerned Block PHC and submit the report to the District Programme Manager.

**Reporting:**

- The In-charge of the camp will be responsible to send the camp performance report counter signed and sealed by himself in the prescribed format of NHM, Assam to the Block Programme Management Unit along with a copy to District Health Society by next day of the camp. The BPMU will report the performance to the DPMU for onward submission of same to State Head Quarter.
- DPMU will send the physical and financial performance report on or before 5th of every month to the state head quarter in the FMR and physical performance reporting attached in annexure 1.

**Financial Guidelines:**

- Allotted fund Rs.11220/- per camp.
- Amount may be budgeted under the head **"FMR Code: 2.3.1.7"**.
- The given fund will be utilized for conducting monthly outreach camps to fulfill the aforesaid objectives.
- The expenditure of every camp should reflect in FMR of every month.
- Submission of audited UC and SOE for every camp in monthly basis is to be ensured by DPMU of respective district to Accounts section of NHM, HQ.

**Performance review**

- Both physical and financial performance of each camp is to be reviewed every month at block level (BPMU) and quarterly at District level.
- Joint DHS will depute one representative from DPMU to visit a camp once in a month and one from BPMU in every camp.

**Annexure 1:**

**Reporting format:**



Annexure 1

Name of the District	Report to be submitted on 5th Day of the following month															
	Financial Year															
Date of submission of the report	Month	Apr	May'	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Tot	Remark	
No of Camps held																
Place of Camp																
Total No of Patient Treated																
Maternal Health																
No of PW coming for ANC																
No of cases of Hypertension																

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ASSAM Rop 2018-	Particulars	Committed Unspent Amount (A)	Approved Budget (B)	Total Approval, 2018-19 (A+B)	Owner of the Activities			State HQ Allocation			Baksa		
					At State HQ	At District Level	At Block level	Committed unspent Amount	Phy. Target	Fresh Rop approvals	Committed unspent Amount	Phy. Target	Fresh Rop approvals
2.3.1.7	Tribal RCH : Outreach activities	0.000	130.150	130.15	DPM (HQ)	DPM/DME	BPM/BCM	0.00	0	0.00	0.00	84	9.424

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*W. B. Bora*

Chirang			Dimas Hassao			Karbi Anglong			Kokrajhar			Udalguri	
Committed unspent Amount	Phy. Target	Fresh ROP approvals	Committed unspent Amount	Phy. Target	Fresh ROP approvals	Committed unspent Amount	Phy. Target	Fresh ROP approvals	Committed unspent Amount	Phy. Target	Fresh ROP approvals	Committed unspent Amount	Phy. Target
0.00	180	20.196	0.00	120	13.464	0.00	260	29.172	0.00	288	32.313	0.00	228

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 X. J. B. B. B.



	State Total ( State HQ + Districts)			Total Allocation against Districts		
Fresh ROP approvals	Committed unspent Amount	Phy. Target	Fresh ROP approvals	Committed unspent Amount	Phy. Target	Fresh ROP approvals
25,582	0.00	0	0.00	0.00	1160	130,150

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