

FAMILY PLANNING

- State is implementing all the Family Planning activities as per the Govt, of India guidelines. State of services provided under Family Planning are as follows:

Sl. No.	Services provided	Stage
1	Compensation for Female & Male Sterilization	Provided
2	Compensation for PPIUCD Insertions	Provided
3	Compensation for Injectable (Antara)	New activity proposed for the year 2023-24
4	Indemnity Scheme for Sterilization Deaths, Complications and Failures	Provided
5	Minilap Training	Provided
6	RMNCH+A Counselors Training	Provided
7	Laparoscopic Sterilization Training	Provided
8	PPIUCD Training	Provided
9	NSV Training	Provided
10	ASHA incentive for ESB (Ensure Space at Birth	Provided
11	Transportations of FP Commodities	Provided
12	Insulation of Condom Boxes	Provided
13	World Population celebration	Provided
14	Vasectomy fortnight celebration	Provided
15	Media Mix of Mid Media	Provided
16	QAC Meetings at State level & District level	Provided
17	FP Quarterly Review Meetings	Provided
18	Proposal for New FP Commodities store	New activity proposed for the year 2023-24
19	ESB Scheme	Provided

1. Sterilizations:

Providing Compensation for the beneficiaries Female sterilization and Male sterilization to sustain total fertility rate (TFR) , stabilization of population and to improve Male participation. Mini-lap & NSV Trainings are planned for Medical officers and laparoscopic trainings for gynecologist.

- Total Budget of 1145.00 Cr proposed for 95000 female sterilization @ 1000 of beneficiary (BPL) and 30000 Female sterilization @650 per beneficiary (APL)**
- Total Budget of 120.00 Cr proposed for 8000 Male sterilization @ 1500 of beneficiary**
- Total Budget of 33.30 lakhs proposed for MINI-LAP Training for Medical Officers of 75 batches of 13 Districts, 4 batches per district @ 44,400 for batch.**
- Total Budget of 28.86 lakhs proposed for NSV Training for Medical Officers of 65 batches of 13 Districts, 5 batches per district @ 44,400 for batch.**
- Total Budget of 28.86 lakhs proposed for Laparoscopic Training for Gynecologist of 65 batches of 13 Districts, 5 batches per district @ 44,400 for batch for the year 2023-24**

2. PPIUCD Insertions:

To promote spacing after delivery to decrease the maternal mortality and complications during next pregnancy. To implement the programme successfully Medical offices and Staff Nurses are trained in PPIUCD insertions. Incentives are provided for the Acceptor, provider and Motivator.

- Total Budget of 90 lakhs proposed for 30000 insertions @ 300 per Acceptor**
- Total Budget of 45 lakhs proposed for 30000 insertions @ 150 per Motivator**
- Total Budget of 45 lakhs proposed for 30000 insertions @ 150 per Provider**
- Total Budget of 32.43 lakhs proposed for PPIUCD Training for Medical Officers of 52 batches of 13 Districts, 4 batches per district @ 62,370 for batch**

- **Total Budget of 31.40 lakhs proposed for PPIUCD Training for Staff Nurses of 52 batches of 13 Districts, 4 batches per district @ 60,375 for batch**

3. INJECTABLE (Antara):

To promote spacing for newly married couple and after delivery to decrease the maternal mortality and to reduce anemia. To implement the programme successfully incentives are provided for the Acceptor and Motivator.

- **Total Budget of 20 lakhs proposed for 20000 doses @ 100 per dose per Acceptor**
- **Total Budget of 20 lakhs proposed for 20000 doses @ 100 per dose per Motivator**

4. ESB Scheme:

Motivation of Newly married couple for spacing under ESB-1 scheme (Ensuring Spacing for delaying pregnancy) by ASHAs

Motivation of eligible couple for spacing under ESB-2 scheme (Ensuring Spacing after birth) by ASHAs

- **Total Budget of 25 lakhs proposed for 5,000 cases @ 500 per case under ESB-1**
- **Total Budget of 1Cr proposed for 20,000 cases @500 per case under ESB-2 Scheme for year**
- **Total Budget of 11.24 lakhs proposed for installation of 4495 condom boxes in all health facilities @ 250/- per box**

5. Family Planning Indemnity Scheme:

An insurance amount will be provided to Sterilization Deaths (2 laks from NHM budget and 2 laks from State budget) , complication (30,000/-)and Failures (25,000/-)

- **Total Budget of 15 lakhs proposed for Sterilization Deaths, Complication & Failure Under Family Planning Indemnity Scheme for the year**

6. Other Trainings:

For the successful implementation of Family Planning RMNCH+A Counselors are identified and trainings are planned.

- **Total Budget of 2 lakhs proposed for training of RMNCH+A counselors on Family Planning activities at State level.**
- **Total Budget of 13 lakhs proposed for orientation training to ASHAs on HDC (Home Delivery of Contraceptives)and PTK (Pregnancy Testing Kits)**
- **Total Budget of 13 lakhs proposed for n training on FP-LMIS and modern contraceptives @ 1lakh per District.**

7. IEC Activities:

To create awareness in the community World Population Day celebrations and vasectomy fortnight celebrations are being conducted

- **Total Budget of 30 lakhs proposed for World Population Day celebrations @ 4lakhs at State Level and 2lakhs per District for 13 districts**
- **Total Budget of 13 lakhs proposed to conduct vasectomy fortnight celebrations @ 1 lakh per District for 13 districts.**

- **Total Budget of 13 lakhs proposed for Media Mix of Mid media / Mass Media @ 1 lakh per District for 13 districts.**

8. FP LMIS:

Indenting and supply of FP commodities through FP-LMIS

- **Total Budget of 12 lakhs proposed for FP commodities drug store for rent purpose to receive and store the FP commodities@ 1 lakh per month for 12 Months**
- **Total Budget of 12 lakhs proposed for transportation of FP commodities through all the districts @ 1 lakh per month for 12 Months**

9. Meetings:

For affective implementation and monitoring meetings are being conducted at State & District level

- **Total Budget of 2.7 lakhs proposed to conduct 52 QAC meetings at District level and 2 meetings at State level @ 5000/- per meeting**
- **Total Budget of 10.20 lakhs proposed to conduct FP Quarterly review meetings at District @ 10,000/- per meeting and 1 State level review meeting @ 5lakhs**

Name of the Division : RCH

Name of the Programme : Family Planning

Name of the FMR Code :

Name of the Scheme/Activity :

S. No	Detailed Head	ROP Approval 2021-22	Amount Proposed for 2022-23	Amount Proposed for 2023-24	Cost Breakup
1	DBT	1508.00	1390.00	1390.00	<p>2022-23</p> <p>Ongoing activity, being continued. Proposing for 95,000 female sterilization cases @ Rs.1000 per beneficiary i.e., 95,000*1000=950.00</p> <p>Ongoing activity, being continued. Proposing for 30,000 female sterilization cases @ Rs.650 per beneficiary i.e., 30,000*650=1,95,00,000/-</p> <p>Ongoing activity, being continued. Proposing for 8000 NSV cases @ Rs.1500 per beneficiary i.e., 8000*1500=1,20,00,000/-</p> <p>Ongoing activity, being continued, incentive for acceptor Rs.300 per 30000 insertions for the year i.e., 30000*300=90,00,000/-</p> <p>New activity proposed for 20,000 doses @ 100/- per dose/beneficiary i.e. 5,000 * 4 doses per year for injectable MPA administration (Antara Programe) i.e., 20000*100=20,00,000/-</p>

					<p>Ongoing activity, proposed Rs.15,00,000/- for sterilization deaths, complications and failures in the districts for the year under Family Planning indemnity scheme</p> <p>2023-24 Same as above.</p>
2	Infrastructure – Civil works (I&C)				
3	Equipment (Including Furniture, Excluding Computers)				
4	Drugs and supplies				
5	Diagnostics (Consumables, PPP, Sample Transport)				
6	Capacity building incl. Training	111.94	152.00	182.86	<p>2022-23 Ongoing activity proposed for minilap training to medical officers for 130 batches of 13 Districts, 10 batches per district, for 12 days. 4 participants per batch @ 44400 per batch i.e. 130*44400=33,30,000 per year</p> <p>Ongoing activity proposed to conduct training on Laparoscopic sterilization for Gynaecologist. 5 batches per district for 65 batches of 13 districts @Rs.44400 per batch i.e., 44400*65=28,86,000</p> <p>Ongoing activity proposed for training of medical officers on NSV per 65 batches of 13 districts, 5</p>

					<p>batches per districts for 5 days @Rs.44400 per batch i.e., $44400 \times 65 = 28,86,000$</p> <p>Ongoing Activity, Proposed for 3 days Training on PPIUCD Insertion for medical officers of 52 batches of 13 districts, 4 batches per district @Rs.62370 per batch i.e., $52 \times 62370 = 32,43,240/-$</p> <p>Ongoing Activity, Proposed for 3 days Training for Staff Nurses of 52 batches, 4 batches per district @Rs.60375 per batch i.e., $52 \times 60375 = 31,39,500/-$</p> <p>Ongoing activity proposed Rs. 13.00 lakhs @ 1.00 lakh per district for orientation training of HDC (Home Delivery of contraceptives) and PTK (Pregnancy testing kits)</p> <p>Ongoing activity Proposed for orientation training on FPLMIS and modern contraceptives, @ 1.00 lakh per district i.e., $13 \times 1,00,000 \times 13,00,000/-$</p> <p>2023-24</p> <p>Same as above</p> <p>New Activity Proposed for Training of RMNCH+A Counsellors on FP activates at state level. @ Rs. 2,00,000/-</p> <p>Ongoing activity proposed to conduct training on Laparoscopic sterilization for Gynaecologist. 5 batches per district for 65 batches of 13 districts</p>
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					@Rs.44400 per batch i.e., 65*44400=28,86,000/-
7	ASHA incentives	125.00	190.00	190.00	<p>2022-23</p> <p>Proposed for 30,000 PPIUCD insertions in the state @ Rs. 150/- per case to motivator = 30,000 *150=45,00,000/-</p> <p>New activity proposed for 20,000 doses @ 100/- per dose/motivator i.e. 5,000 * 4 doses per year for injectable MPA administration (Antara Programe) i.e., 20000*100=20,00,000/-</p> <p>Ongoing activity proposed for 5000 cases @ 500/- per case under ESB-1 scheme per the year i.e., Rs.5000*500= 25,00,000/- . Proposed for 20,000 cases @ 500/- Per case under ESB-2 scheme per the year i.e., Rs.20,000*500=1,00,00,000/- Total Amount= 1,25,00,000/-</p> <p>2023-24</p> <p>Same as above.</p>
8	Others including operating costs (OOC)	73.74			<p>2022-23</p> <p>Ongoing activity, Proposed for Transportations of FP Commodities to all the dist. @Rs.100000*12=12,00,000/-</p>

			68.24	80.24	<p>Ongoing activity Proposed for installation of 4495 condom boxes in all health facilities @Rs.250/- per box i.e., $250 \times 4495 = 11,23,750/-$</p> <p>Ongoing activity proposed for 30,000 PPIUCD insertions in the state @ Rs. 150/- per case to provider = $30,000 \times 150 = 45,00,000/-$</p> <p>2023-24 Same as above</p> <p>New proposal for FP Commodities store for rent to store the FP Commodities @Rs.1,00,000*12=12,00,000/- per year.</p> <p>1. After bifurcation of state, there is no FP Commodities drug store to receive and store the FP Commodities. We are facing difficulty in FP Commodity entries in FPLMIS, as they are directly distributed to the districts.</p> <p>2. By the time we got the information Regarding the supply and distribution completed they are near expiry date</p> <p>3. Paying extra transportation charges as they are supplied directly from Hyderabad to the districts.</p> <p>1 Store incharge, 1 Data Entry operator and one attender to maintain FP Commodity Drug store.</p> <p>One FP State level Consultant</p>
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9	IEC & Printing	134.00	56.00	56.00	<p>2022-23</p> <p>Ongoing activity Proposed for 30 lakhs for world population day celebrations @ Rs.4.00 lakhs state level and Rs. 2.00 lakhs per district x 13 districts i.e., $13 \times 200000 = 26,00,000 + 4,00,000 = 30,00,000/-$</p> <p>Ongoing activity proposed to conduct vasectomy Fortnight celebration in November @ Rs. 1,00,000/- per district ($13 \times 100000 = 13,00,000/-$)</p> <p>Ongoing activity proposed for Media Mix of Mid Media/ Mass Media @Rs.1,00,000/- per dist. For 13 districts</p> <p>2023-24</p> <p>Same as above.</p>
10	Planning & M&E	12.90	12.90	12.90	<p>2022-23</p> <p>Ongoing activity Proposed to conduct 52 QAC meetings at district level & 2 meetings at state @Rs.5000 per meeting i.e., $54 \times 5000 = 2,70,000/-$</p> <p>Ongoing Activity Proposed to conduct FP quarterly review meetings at district level @ Rs.</p>

					10000 per meeting i.e. $13*4*10000=5,20,000/-$ and 1 state level FP review meeting@ 5,00,000/- Total Amount $5,20,000+5,00,000=10,20,000/-$ 2023-24 Same as above
11	Surveillance, Research, Review, Evaluation (SRRE)				
	Total	1965.58	1869.14	1912.00	