



Mission Directorate

National Rural Health Mission, Orissa
Department of Health & Family Welfare,
Government of Odisha.

Letter No.:

8500
(390/11)

Date: 15/05/11

From

Dr. Pramod Meherda, IAS
Mission Director, NRHM, Odisha
& Ex-Officio, Addl. Secretary to Govt., H & FW Deptt.

To

All CDMOs

Sub: Regarding Revised Guideline for Recurring Expenditure of Health Institutions.

Sir/ Madam,

Recurring Expenditure grant has been released to you under NRHM initiative for implementation & continuation of various non-clinical, day to day activities of health institutions of your district. This year the Recurring Expenditure budget and guideline has been revised basing on the sanctioned bed strength of your district (Annexure I). Along with this the latest Govt. of Odisha Gazette for various categories of daily wage employees is also attached in this letter (Annexure II).

You are therefore requested to release the funds to the health institutions accordingly and instruct them to prepare a detail action plan for expenditure of the fund on different heads as prescribed in the guideline. A one day Orientation Training may be organized for preparation of PIP for all the L3 institutions by calling 3 members from each L3 institution (preferably MO (I/C) of the institution/SDMO (in case of SDH), BPO/ Programme Manager & one active member from the respective RKS. They will be oriented about how to prepare the PIP by the district team, consisting of the following members,

1. CDMO
2. ADMO (Med)
3. DPM
4. Hospital Manager

The expenditure of the training programme may be done as per the approved training budget of NRHM & may be booked under the budget head of DPMU Admin & Contingency (component no.-A10.7.2.1.4).

Yours faithfully,

[Signature]
14/07/2011

Mission Director & Ex-officio,
Addl. Secretary to Govt., H&FW Deptt.

Memo No.

8501

Dt. 15/07/11

Copy forwarded to ADMO (Med) of all district for kind information.

[Signature]
14/07/2011

Mission Director & Ex-officio,
Addl. Secretary to Govt., H&FW Deptt.

FRU (L3 Institutions) recurring Expenses for continuance of service provisions & strengthening non-clinical services

• Provisions under PIP 2011-12:

DETAILED BUDGET : 11- 12 (STATE)

Point No.	Budget head	Unit of measure	Rate (Rs./unit)
B6.4.1	Hospital Development & MIS		
B.6.4.1	Strengthening non-clinical service provision		
B.6.4.1.1	Recurring Expenses At L3 institutions		
B.6.4.1.1.1	<= 30 beds	Per month	37,500
B.6.4.1.1.2	31 to 60 beds	Per month	50,000
B.6.4.1.1.3	61 to 100 beds	Per month	62,500
B.6.4.1.1.4	101 to 160 beds	Per month	87,500
B.6.4.1.1.5	161 to 200 beds	Per month	1,25,000
B.6.4.1.1.6	201 to 300 beds	Per month	1,62,500
B.6.4.1.1.7	> 300 beds	Per month	3,75,000

• Given below are some of the suggested activities which can be taken up from Recurring Expenses:

Expenses:

Expenditure Heads	Cost Norm	Remarks
House Keeping & Cleanliness Services		
Option 1: Out sourcing of Hospital Housekeeping & Cleanliness Services.	To be finalized through competitive bidding process.	<ul style="list-style-type: none">• Payment on approval of the work certificate by ADMO (Med) & counter sign of Hospital Manager/ Chief Matron (if Hospital manager is not present)• Work distribution should be done amongst the Govt. sweepers & sweepers from the agency by the ADMO (Med) & this should be supervised by the Hospital Manager under the guidance of ADMO (Med).• Performance should be reviewed in every 3 months by the RKS.
Option 2: Engagement of sweepers.	On daily wages as per Govt. of Odisha minimum wage act.	
Hospital Linen & Laundry Services		
Option 1: Out sourcing of Hospital Laundry Services.	To be finalized through competitive bidding process.	<ul style="list-style-type: none">• Basing on the availability of fund and need of the ward the services may be outsourced for a specific ward which may further be extended to the whole of the hospital.• Work distribution should be done amongst the Govt. Dhobis & Dhobis from Agency or on daily wage basis by the ADMO (Med) & this should be supervised by the Hospital
Option 2: Strengthening existing Laundry system by engagement of Dhobi.	On daily wages as per Govt. of Odisha minimum wage act.	

Expenditure Heads	Cost Norm	Remarks
		Manager and senior matron/ Linen Incharge under the guidance of ADMO (Med). <ul style="list-style-type: none">• Performance certificate should be given by the Hospital Manager & counter sign by the Linen Incharge/ Sr. Matron.• Performance should be reviewed in every 3 months by RKS.• Cost of detergent & other essentials, etc. to be met under this head, in case the training is being done at the institution level & not by any agency.
Security Services		
Option 1: Outsourcing of Security services.	To be finalized through competitive bidding process.	<ul style="list-style-type: none">• Payment on approval of the work certificate by ADMO (Med) & counter sign of Hospital Manager/ Chief Matron (if Hospital manager is not present)• Performance should be reviewed in every 3 months by the RKS.
Option 2: Engagement of Security Guard.	On daily wages as per Govt. of Odisha minimum wage act.	
Electrical & Plumbing work		
Option 1: Engagement of Electrician (1) & Plumber (1)	On daily wages as per Govt. of Odisha minimum wage act (semi skilled).	<ul style="list-style-type: none">• Cost on repair/maintenance/ and purchase of other minor essentials on this given head may be met from recurring expenses.• Minor repair of Equipments & Instruments which are not covered under AMC/CMC.
Option 2: Hiring of services of Electrician & Plumber as & when required		
Beautification of Hospital Campus		
Option 1: Outsourcing of the assignment	Cost to be finalized through competitive bidding.	Assignment may be given to any Private Nursery/ individual interested for it.
Option 2: Public Private Partnership	The corporate houses & industries present in the district may be requested to establish the garden which may be maintained by the institution by engaging a gardener or, vice-versa.	Cost norms may be finalized as per the modalities of implementation.
Option 3: Engagement of Gardener/ Attendant for watering of Plants wherever space is a constraint.	On daily wages as per Govt. of Odisha Minimum wage act norm.	Flower Pots may be bought for the purpose under recurring expenses.

Expenditure Heads	Cost Norm		Remarks
Help desk			
Option 1: To be outsourced to any agency / NGO having local presence/ Voluntary Org.	To be finalized through competitive bidding process by RKS.		Must be monitored & supervised by the ADMO (Med) & Hospital Manager. After approval of the work certificate submitted by the agency/ individual payment may be made.
Option 2: Engagement of Attendant for management of Help desk <ul style="list-style-type: none"> • for guiding patients to avail desired services • for providing escort services to especially marginalised people like orphans, HIV patients abandoned by his/ her family, poor patients during their stay in hospitals • for counseling patients to undergo complete treatment for ensuring no delay in case of referred patients	On daily wages as per Govt. of Odisha minimum wage act norm.		
Mobile Expenses			
Mobile expenses to all Specialists	Rs. 500/- per month per person		If CUG connections are not provided, then only this service may be availed.
Mobile expenses to Ambulance Drivers (For both Govt. driver & Drivers engaged under FRU recurring expenses)	@ Rs250/- PM per Driver		If CUG connections are not provided, then only this service may be availed.
Dietary Services			
Engagement of cook (1) where ever not in position	On daily wages as per Govt. of Odisha minimum wage act.		This services shall be out sourced if cooks are not in position or not adequate in nos. to manage Dietary Services. In case of outsourcing, existing cooks may be engaged for ensuring supply of hot water, distribution of cooked food items, etc. or engaged in any other areas best suited to his/ her skill.
Strengthening Referral Transportation Services			
Engagement of Drivers for all ambulances.	Under the NRHM budget there is a provision of Drivers for each ambulance supplied under OHSP, but if there is an		<ul style="list-style-type: none"> • User charges will be collected from patients for meeting DOL & repair maintenance cost. • Extra amount if required to maintain the ambulances will be met from RKS fund.

Expenditure Heads	Cost Norm	Remarks
	additional requirement of drivers then Drivers may be engaged in the ratio of 1:3 on daily wages as per Govt. of Odisha minimum wage act.	
Provision for 3 rd Referral	The expenses of 3 rd referral from the respective institution to the super specialty facility (within the state) may be booked under this head.	The expenses in this regard may be reviewed by RKS in every quarter.
Maintenance of Labour Room & OT		
Engagement of female attendant-cum-Sweeper/ stretcher Bearer exclusively for OT & Labour Room	On daily wages as per Govt. of Odisha minimum wage act.	To be recruited by following due procedures.
Contingency for incidental-expenses for Labour room & OT	DHH- @ Rs 1000/- PM Institutions other than DHH-@ Rs.500/- PM.	This fund should be given in advance to In-charge of OT & Labour Room/ Sister (I/C) for management. The DHH accountant at the district level and BADA at the other L3 level should ensure the replenishment of the fund & maintenance of books of accounts under the supervision of the Hospital Manager.
Provision for Blood Transfusion		
Free blood provision for maternal and new borne cases (upto 30 days).	As charged by the blood bank.	<ul style="list-style-type: none"> • Payment modalities should be as per the guideline given under maternal health component in the NRHM PIP 2011-12. • 10% of allocation to facilities (L3) below SDH level must be deducted and kept as a pool at district level which may be replenished as per requirement under the same head.

Dos & Don'ts under Recurring Expenses Head:

- The no of personnel to be engaged for any of the non-clinical activities must be finalized by the RKS basing on the need of the hospital. After the concurrence of the Governing Body of RKS the engagement of the personnel/ hiring of the agency may be undertaken.
- As the provision of all the Human Resources (Medicos & Paramedicos) required are kept separate under Govt. budget, any contractual engagement of Specialist/ Doctors/ Staff Nurses/ LTs cannot be done under this head.
- The activities for which there is another fund provision either from NRHM or from Govt. side (like Dietary); the same cannot be booked under this head.
- Any administrative expenses cannot be booked under this head as separate fund provision is there for the said activities.
- The fund provision of incentive for life saving anaesthesia skills and management of obstetric emergencies, including C- Section & New- born care is made under NRHM budget. So the same could not be booked over here.
- The engagement of Electrician/ Plumber/ Dhobi / Stretcher bearer / Sweeper/ Gardener/ Cook can only be done on daily wages basis as per Govt. norm. The daily wage of the above said engagements should not be less than the Govt. norms under any circumstances.

PLANNING & APPROVAL:

Developing annual action plan & budget is the first step in addressing the recurring expenses of the hospital. The planning process shall be initiated by the Member Secretary, RKS. The plan has to be approved by the Executive Committee before implementation. Intimation must be given to the Governing body when it sits. The plan must be based on the gaps identified in providing quality health Services in the respective intuitions. It should be in tune with the funds available at respective institutions in the given financial year (DHH-SDH- Other L3 Institutions). It can be reorganized after review in quarterly Governing Body meeting. Expenditure will strictly be made in accordance with the approval.

Sample format for developing Annual Action Plan & Budget:

District :

Name of the FRU:

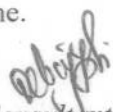
Sl. No	Issues Identified	Activities Planned	Budget	Time line				Responsible person	Remarks
				Q1	Q2	Q3	Q4		
Total									

Signature Member Secretary

Signature of other members present

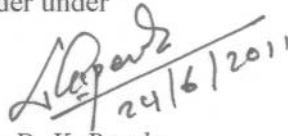
Time line: Planning Process must be completed by 15th July 2011.

Since there is substantial fund flow to the districts to be utilized for the hospital under NRHM/ RCH- II & other programmes, FRU recurring expenses should not duplicate what is/ can be taken up under under programme.


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