



Expenditure Plan for Operationalization of First Referral Units

An existing facility (District Hospital, Sub-Divisional Hospital, Community Health Centre etc.) can be declared a fully operational First Referral Unit (FRU) only if it is equipped to provide round-the-clock following basic minimum services.

Minimum services to be provided by a fully functional FRU

- Emergency Obstetric Care including surgical interventions like Caesarean Sections(*) and other medical interventions
- New-born Care (*)
- Blood Storage Facility (*)
- 24-hour delivery services including normal and assisted deliveries
- Emergency Care of sick children
- Full range of family planning services including Laproscopic Services
- Safe Abortion Services
- Treatment of STI/RTI
- Essential Laboratory Services
- Referral (transport) Services

(*): **Critical determinants of functionality**

Financial & Functional Autonomy

FRU operationalisation is not just about more equipment and funds; it is about empowering the facilities to respond to emergencies. Therefore, once an FRU becomes operational, effort will have to ensure that there is no disruption in the services due to lack/absence of staff and requirement of funds.

Interventions proposed for fully operationalisation of FRUs

- A) Non recurring fund provisions under different Scheme for upgradation of Facilities** (Repair/ renovation/new construction, procurement of equipment/instrument etc.)
- B) Recurring fund provisions for supporting continuance in service delivery** (Manpower support in critical areas against sanctioned positions or requirement of additional manpower in view of increasing patient load) & ensuring auxiliary services (House keeping, cleaning, hospital linen & laundry services etc.)
- C) Community participation** (in form of Rogi Kalyan Samiti) in the management of facilities.



A. Non recurring fund provisions under different schemes for Infrastructure Development

S.No	Infrastructure Needs	Source of Fund/Provisions	Remarks
1	Functional operation theatre/ Labour Room	IPHS(NRHM) fund provided to different health institutions at given rate/annum DHH: Rs.20 Lakh SDH: Rs.10 Lakh CHCs: Rs.10 Lakh Budget under component -5 (Civil Construction)of NRHM initiatives	
2	New Born Care/ SNCU-I	NRHM to create necessary infrastructure and provide equipment/instrument Budget under component-2 (Child Health)of RCH-II	-Facility assessment have been done by the State for providing essential equipment/instruments -Civil infra development work will be taken up by Work Consultant at district
3	Blood storage Unit	Budget under Component-1(Maternal Health) under RCH-II Non-Recurring grant: Rs.25000/-) Recurring Grant:Rs.10000/- Per Month	



4	24x7 Water Supply	Ensured by State under OHSP	Under process
5	Regular electricity supply with back-up arrangements	RKS Fund to be utilized if same facility is not available/require upgradation	
6	Telephone Connection (Landline)	RKS fund can be utilized for installation & for providing monthly rent with the approval of the RKS.	
7	Waste management	Funds allotted under State budget for the purpose.	
8	Functional laboratory with investigative facilities	<p>Budget under component-5(Civil Construction-IPHS) of NRHM initiatives may be utilized for up gradation of civil infrastructure for operationalising integrated laboratory</p> <p>LT shall be engaged under NRHM</p>	
9	Ambulance service (Own or arranged through local hiring)	<p>More ambulances to be procured under OHSP</p> <p>Janani Express May be engaged for strengthening referral linkages</p> <p>Budget under component-1(Maternal Health) of RCH-II</p>	Under Process



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B. FRU recurring Expenses for continuance of service provisions & strengthening non-clinical services

Provisions under PIP 2009-10

Level	Budget per month(in Rs.)	Budget Head
DHH upgraded as FRU	1280000	Component -7 (Recurring Expenses) under NRHM initiatives
SDH upgraded as FRU	96000	
Hospitals other than DHH/SDH upgraded as FRU	56000	Component -1 (Maternal Health) under RCH-II

Given below are some of the **suggested activities** which can be taken up with the fund.

Expenditure Heads	Cost Norm	Remarks
Strengthening Referral Transportation Services		
Engagement of Drivers for all on road ambulances max. to the proportion of 1:3(includes Govt. appointed Drivers)	On daily wages as per Govt. norm	Nos. of Ambulance driver to be engaged as decided by RKS. User charges will be collected from patients for meeting DOL & repair maintenance cost. Extra amount if require to maintain the ambulances will be met from RKS fund.
Mobile expenses to Ambulance Drivers(For both Govt. driver & Drivers engaged under FRU recurring expenses)	@ Rs250/- PM per Driver	
Maintenance of labour Room & OT		
Engagement of Female Attendant-cum-Sweepress exclusively for OT & labour room	On daily wages as per Govt. norm	As per need
Contingency for incidental expenses for labour room & OT	DHH-@ Rs1000/- PM FRU other than DHH - @ Rs500/- PM	This fund should be given in advance to In-charge of OT & Labour room/Sister (I/c) for management



House Keeping & Cleanliness Services		
Out sourcing of Hospital Housekeeping & Cleanliness Services at DHH & SDH	Cost to be finalized through competitive bidding	May be continued either through renewal of contracts or fresh tenders may be called as decided by RKS
Engagement of Sweeper at FRUs other than DHH & SDH This services can also be outsourced if possible	On daily wages as per Govt. norm	Nos. of Sweepers to be engaged as decided by RKS.
Hospital Linen & Laundry Services		
Out sourcing of Hospital Linen & Laundry Services at DHH & SDH	Cost to be finalized through competitive bidding	
Strengthening existing Laundry system by engagement of Dhobi at FRUs other than DHH & SDH This services can also be outsourced if possible	On daily wages as per Govt. norm	Cost of detergent etc. to be met from RKS
Security Services		
Out sourcing of Security services at DHH & SDH	Cost to be finalized through competitive bidding	
Engagement of Security Guards at FRUs other than DHH & SDH This services can also be outsourced if possible	May be engaged on daily wages	



Electrical & Plumbing Works		
Engagement of Electrician (1)& Plumber (1)at DHH /SDH	On daily wages as per Govt. norm	Cost on repair/maintenance on this given head may be met from recurring expenses
Hiring of services of Electrician & Plumber as & when required	Payment as per Local market rate	
Beautification of Hospital Campus		
Out Sourcing of the assignment	Cost to be finalized through competitive bidding	Assignment may be given to any Private Nursery/individual interested for it
Engagement of Gardner / at tendant for watering of Plants wherever space is a constraint	On daily wages as per Govt.norm	Flower Pots may be bought for the purpose under recurring expenses
Help Desk		
Engagement of Attendant for management of Help desk - 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	On daily wages as per Govt. norm	Nos. of Attendant to be engaged as decided by RKS.



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Mobile Expenses		
Mobile expenses to all Specialists	Rs 500/ - per Month per Person	
Dietary Services		
Out Sourcing of Dietary Services	Cost to be finalized through competitive bidding	This services shall be out sourced if cooks are not in position or not adequate in nos. to manage Dietary Services. Incase 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.
Engagement of Cook(1) where ever not in position	On daily Wages	

Other recurring fund available for operationalisation of FRUs

Engagement of skilled Manpower

A minimum strength of 4 medical officers (who are either qualified or especially trained to work as surgeon, obstetrician, physician and paediatrician) are required for providing full range of FRU services including C-section, along with facilities for handling other medical emergencies. In addition, adequate number of paramedics (Staff Nurse & LT) are required which need to be carefully determined. It would be necessary to re-deploy the specialists and other manpower to the facilities designated as FRUs for addressing human resource problem. Multi skilling in critical areas are also found to be fruitful.

Category of Staff	Provision per month	Source of Fund
Specialist	As per Govt. Norm	Fund to be met from State Budget
MBBS doctor trained on life saving anaesthetic skills	Rs.3000/- PM	Special allowance under NRHM initiatives (PIP 2009-10)
MBBS doctor trained on management of obstetric emergencies (including C -section) and New - born Care	Rs. 3000/- PM	Special allowance under NRHM initiatives (PIP 2009-10)
Staff Nurse(Contractual)	Rs 6510/- PM	Provision under NRHM initiatives
LT(Contractua)	Rs 5410/-PM	Provision under NRHM initiatives



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PLANNING & APPROVAL

Developing annual action plan & budget is the first step in utilising FRU recurring expenses. 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 institutions. ***It should be in tune with the funds available at respective institutions in the given financial year (DHH- SDH- Other FRU-).*** It can be revised 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
				Q r1	Q r2	Q r3	Q r4		
Total									

Signature Member Secretary

Signature of other members present:-

Time line: Planning Process must be completed by 15th July 09.

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

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