

STATEMENT INDICATING FINANCIAL ACHIEVEMENT (DISTRICT WISE) OF FLAGSHIP PROGRAMMES										
Sl. No	Name of Districts	Name of Scheme / Programme	Outlay during 2016-17	Total availability of fund for 2016-17	Achievement during the 1st quarter ending 30-06-2016	Achievement during the 2nd quarter ending 30-09-2016	Achievement during the 3rd quarter ending 31-12-2016	Achievement during the 4th quarter ending 31-03-2017	Cumulative Achievement upto 31-03-2017	Remarks
1	East Khasi Hills	RCH II	111,324,395.00	50,095,978.00	18,043,851.00	18,128,171.00	22,963,645.00	20,774,886.00	79,910,553.00	
2	West Khasi Hills		54,221,362.00	24,399,613.00	7,172,725.00	12,440,575.00	14,636,679.00	11,514,076.00	45,764,055.00	
3	South West Khasi Hills		22,100,812.00	9,945,365.00	1,841,370.00	2,235,016.00	5,664,148.00	3,423,159.00	13,163,693.00	
4	West Jaintia Hills		53,994,951.00	24,297,728.00	10,905,341.00	11,603,925.00	11,435,603.00	13,276,436.00	47,221,305.00	
5	East Jaintia Hills		27,749,865.00	12,487,439.00	3,335,431.00	3,265,611.00	4,642,384.00	3,431,977.00	14,675,403.00	
6	Ri Bhoi		38,419,040.00	17,288,568.00	7,556,271.00	8,038,612.00	9,456,252.00	8,613,684.00	33,664,819.00	
7	West Garo Hills		831,998,823.00	37,493,120.00	15,172,781.00	15,815,937.25	17,881,054.00	15,822,557.00	64,692,329.25	
8	South West Garo Hills		31,473,185.00	14,162,933.00	4,104,438.00	5,228,960.00	5,749,234.00	5,806,747.00	20,889,379.00	
9	East Garo Hills		38,695,697.00	7,739,140.00	4,698,156.00	4,618,706.00	7,297,135.00	6,234,069.00	22,848,066.00	
10	North Garo Hills		23,565,289.00	10,604,380.00	2,037,483.00	3,430,663.41	3,181,939.40	3,494,538.15	12,144,623.96	
11	South Garo Hills		41,678,460.00	22,923,314.00	2,974,479.00	2,606,374.00	-	8,133,517.00	13,714,370.00	
1	East Khasi Hills	MFP	59,924,901.00	13,108,451.00	6,497,717.00	4,745,676.00	6,654,461.00	9,117,414.00	27,015,268.00	
2	West Khasi Hills		43,956,671.00	9,483,477.00	2,471,530.00	3,967,279.58	7,975,748.00	5,102,180.00	19,516,737.58	
3	South West Khasi Hills		14,543,954.00	3,380,776.00	1,198,247.00	812,256.00	1,474,824.00	899,230.00	4,384,557.00	
4	West Jaintia Hills		27,317,036.00	6,882,313.00	4,169,416.00	4,266,599.00	12,596,092.00	5,242,900.00	26,275,007.00	
5	East Jaintia Hills		13,066,785.00	3,015,296.00	570,657.00	755,153.00	461,655.00	1,132,020.00	2,919,485.00	
6	Ri Bhoi		31,647,758.00	7,153,321.00	3,732,926.00	5,278,780.00	5,249,879.00	8,059,035.00	22,320,620.00	
7	West Garo Hills		48,562,858.00	13,749,205.00	4,183,034.00	5,483,302.00	5,771,701.00	3,918,733.00	19,356,770.00	
8	South West Garo Hills		18,105,211.00	4,346,750.00	1,943,534.00	4,587,998.00	1,640,644.00	948,578.00	9,120,754.00	
9	East Garo Hills		22,640,364.00	2,149,792.00	2,537,097.00	2,843,483.00	3,418,633.00	3,964,190.00	12,763,403.00	
10	North Garo Hills		20,005,828.00	3,725,875.00	1,497,171.00	2,361,654.00	732,933.00	1,803,081.00	6,394,839.00	
11	South Garo Hills		27,619,258.00	10,775,784.00	3,549,341.00	6,057,865.00	-	2,198,134.00	11,805,340.00	
1	East Khasi Hills	Immunization	11,946,937.00	2,528,508.00	544,058.00	340,350.00	361,386.00	2,389,024.00	3,634,818.00	
2	West Khasi Hills		6,553,447.00	1,613,061.00	201,815.00	678,920.00	863,621.00	372,430.00	2,116,786.00	
3	South West Khasi Hills		2,229,120.00	531,408.00	130,200.00	153,800.00	160,825.00	124,200.00	569,025.00	
4	West Jaintia Hills		5,370,403.00	1,055,969.00	1,350,841.00	568,111.00	587,902.00	809,901.00	3,316,755.00	
5	East Jaintia Hills		2,589,386.00	759,672.00	118,795.00	215,350.00	42,850.00	71,600.00	448,595.00	
6	Ri Bhoi		4,287,301.00	1,154,410.00	301,241.00	253,196.00	649,864.00	161,714.00	1,366,015.00	
7	West Garo Hills		8,183,849.00	2,135,391.00	852,645.00	504,915.00	331,155.00	2,584,499.00	4,273,214.00	
8	South West Garo Hills		3,058,390.00	820,336.00	81,569.00	105,278.00	237,948.00	184,576.00	609,371.00	
9	East Garo Hills		4,115,058.00	661,943.00	338,550.00	-	204,200.00	231,026.00	773,776.00	
10	North Garo Hills		2,967,394.00	906,150.00	67,324.00	216,220.00	190,274.00	34,300.00	508,118.00	
11	South Garo Hills		2,988,198.00	1,466,341.00	120,000.00	470,783.00	-	65,807.00	656,590.00	
1	East Khasi Hills	NIDDCP	25,000.00	25,000.00	-	-	6,250.00	-	6,250.00	
2	West Khasi Hills		20,000.00	20,000.00	-	-	-	-	-	
3	South West Khasi Hills		150,000.00	15,000.00	-	-	-	-	-	
4	West Jaintia Hills		20,000.00	20,000.00	-	-	-	-	-	
5	East Jaintia Hills		15,000.00	15,000.00	-	-	-	-	-	
6	Ri Bhoi		15,000.00	15,000.00	-	-	15,000.00	-	15,000.00	
7	West Garo Hills		25,000.00	25,000.00	-	-	25,000.00	-	25,000.00	
8	South West Garo Hills		15,000.00	15,000.00	-	-	15,000.00	-	15,000.00	
9	East Garo Hills		20,000.00	20,000.00	-	-	-	-	-	
10	North Garo Hills		15,000.00	15,000.00	-	-	-	-	-	
11	South Garo Hills		15,000.00	15,000.00	-	-	-	-	-	
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1	East Khasi Hills	IDSP	1,308,720.00	855,604.00	295,428.00	284,097.00	83,610.00	147,120.00	810,255.00	
2	West Khasi Hills		1,038,720.00	742,583.00	145,775.00	91,428.00	84,791.00	194,087.00	516,081.00	
3	South West Khasi Hills				-	-	-	-	-	
4	West Jaintia Hills		1,065,270.00	874,150.00	133,358.00	81,918.00	81,100.00	383,768.00	680,144.00	
5	East Jaintia Hills				-	-	-	-	-	
6	Ri Bhoi		1,038,720.00	786,086.00	157,029.00	125,657.00	-	421,713.00	704,399.00	
7	West Garo Hills		1,639,246.00	977,258.00	-	-	57,512.00	183,919.50	241,431.50	
8	South West Garo Hills				-	-	-	-	-	
9	East Garo Hills		879,696.00	548,770.00	-	-	45,684.00	91,185.00	136,869.00	
10	North Garo Hills				-	-	-	-	-	
11	South Garo Hills		1,038,720.00	746,059.00	-	-	199,819.00	162,980.00	362,799.00	
1	East Khasi Hills	NVBDCP	21,756,795.00	3,684,266.00	1,036,276.00	1,144,997.00	1,276,165.51	649,586.99	4,107,025.50	
2	West Khasi Hills		14,949,880.00	4,296,375.00	241,005.00	-	-	473,888.00	714,893.00	
3	South West Khasi Hills				-	-	-	-	-	
4	West Jaintia Hills		14,720,372.00	3,105,710.00	1,119,884.00	379,030.00	1,009,778.00	1,262,369.00	3,771,061.00	
5	East Jaintia Hills				-	-	-	-	-	
6	Ri Bhoi		13,101,772	2,996,341.00	466,118.00	1,137,515.00	1,232,649.00	1,518,062.00	4,354,344.00	
7	West Garo Hills		21,837,151.00	8,052,322.00	-	-	-	2,374,471.00	2,374,471.00	
8	South West Garo Hills				-	-	-	-	-	
9	East Garo Hills		16,864,040	6,094,505	-	-	-	817,236.00	817,236.00	
10	North Garo Hills				-	-	-	-	-	
11	South Garo Hills		12,078,690	3,860,719.00	-	-	-	1,326,700.00	1,326,700.00	
1	East Khasi Hills	NLEP	752,000.00	200,000.00	-	-	24,000.00	48,000.00	72,000.00	
2	West Khasi Hills		832,000.00	250,000.00	-	-	-	10,000.00	10,000.00	
3	South West Khasi Hills				-	-	-	-	-	
4	West Jaintia Hills		1,032,000.00	100,000.00	3,400.00	45,160.00	25,650.00	41,879.00	116,089.00	
5	East Jaintia Hills				-	-	-	-	-	
6	Ri Bhoi		776,000.00	300,000.00	-	84,569.00	-	98,499.00	183,068.00	
7	West Garo Hills		862,000.00	200,000.00	-	-	-	62,412.00	62,412.00	
8	South West Garo Hills				-	-	-	-	-	
9	East Garo Hills		840,000.00	100,000.00	-	-	-	51,624.00	51,624.00	
10	North Garo Hills				-	-	-	-	-	
11	South Garo Hills		556,000.00	200,000.00	-	-	-	72,181.00	72,181.00	

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1	East Khasi Hills	RNTCP	12003834.00	8476694.00	1,241,692.00	1,239,117.00	2,026,408.00	1858276	6,365,493.00	
2	West Khasi Hills		5230414.00	3635690.00	-	-	-	1441468	1,441,468.00	
3	South West Khasi Hills				-	-	-		-	
4	West Jaintia Hills		5195114.00	2259745.00	419,124.00	560,503.00	483,613.00	2259745.00	3,722,985.00	
5	East Jaintia Hills				-	-	-		-	
6	Ri Bhoi		4040714.00	2630571.00	499,569.00	573,046.00	409,480.00	700940	2,183,035.00	
7	West Garo Hills		6552494.00	3972150.00	-	-	-	977711	977,711.00	
8	South West Garo Hills				-	-	-		-	
9	East Garo Hills		4085814.00	2075365.00	-	-	-	631583	631,583.00	
10	North Garo Hills				-	-	-		-	
11	South Garo Hills		3407614.00	1495785.00	-	-	-	256754	256,754.00	
1	East Khasi Hills	NPCB		3,100,000.00	732,961.00	-	241,589.00	405,253.00	1,379,803.00	
2	West Khasi Hills			1,648,000.00	-	-	-	32,400.00	32,400.00	
3	South West Khasi Hills				-	-	-	-	-	
4	West Jaintia Hills			626,424.00	40,300.00	27,620.00	7,700.00	58,797.00	134,417.00	
5	East Jaintia Hills				-	-	-	-	-	
6	Ri Bhoi			874,000.00	1,445,247.00	155,260.00	200,884.00	200,547.00	2,001,938.00	
7	West Garo Hills			781,000.00	-	-	-	104,569.00	104,569.00	
8	South West Garo Hills				-	-	-		-	
9	East Garo Hills				-	-	-	68,073.00	68,073.00	
10	North Garo Hills				-	-	-	-	-	
11	South Garo Hills				-	-	-	47,720.00	47,720.00	
1	East Khasi Hills	NMHP			-	-	-	-	-	
2	West Khasi Hills				-	-	-	-	-	
3	South West Khasi Hills				-	-	-	-	-	
4	West Jaintia Hills				417,510.00	443,940.00	468,984.00	-	1,330,434.00	
5	East Jaintia Hills				-	-	-	-	-	
6	Ri Bhoi				-	-	-	-	-	
7	West Garo Hills				-	-	-	-	-	
8	South West Garo Hills				-	-	-	-	-	
9	East Garo Hills				-	-	-	-	-	
10	North Garo Hills				-	-	-	-	-	
11	South Garo Hills				-	-	-	-	-	
1	East Khasi Hills	NPCDCS	5,911,000.00	4,990,700.00	-	-	-	1,666,172.50	1,666,172.50	
2	West Khasi Hills				-	-	-	-	-	
3	South West Khasi Hills				-	-	-	-	-	
4	West Jaintia Hills		3,437,000.00	4,576,100.00	239,786.30	1,382,909.92	532,918.18	1,433,467.96	3,589,082.36	
5	East Jaintia Hills				-	-	-	-	-	
6	Ri Bhoi				-	-	-	-	-	
7	West Garo Hills		3,929,000.00	3,632,900.00	-	-	-	1,234,201.00	1,234,201.00	
8	South West Garo Hills				-	-	-	-	-	
9	East Garo Hills				-	-	-	-	-	
10	North Garo Hills				-	-	-	-	-	
11	South Garo Hills				-	-	-	-	-	
1	East Khasi Hills	NUHM	28,113,896.94	28,306,396.94	6,158,914.00	6,188,310.00	8,244,303.00	5,515,809.00	26,107,336.00	
2	West Khasi Hills		2,631,520.44	3,935,452.44	468,073.00	536,483.00	592,244.00	362,340.00	1,959,140.00	
3	South West Khasi Hills		-		-	-	-		-	
4	West Jaintia Hills		5,342,115.28	7,909,279.28	964,259.00	1,177,616.00	1,250,470.00	1,398,372.00	4,790,717.00	
5	East Jaintia Hills		-		-	-	-		-	
6	Ri Bhoi		-		-	-	-		-	
7	West Garo Hills		7,909,552.92	11,421,637.92	1,590,503.00	1,849,210.00	1,775,717.00	-	5,215,430.00	
8	South West Garo Hills		-		-	-	-		-	
9	East Garo Hills		-		-	-	-		-	
10	North Garo Hills		-		-	-	-		-	
11	South Garo Hills		-		-	-	-		-	

PHYSICAL ACHIEVEMENT.

FMR Code:	Physical Progress of all Programmes	Targets 2016-17 (As in RoP 2016-17)	Achievement (2016-17)
A	REPRODUCTIVE AND CHILD HEALTH		
A.1	MATERNAL HEALTH		
A.1.1	Operationalise Safe abortion services (including MVA/ EVA and medical abortion) at health facilities	1	0
A.1.2	Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health facilities)		
A.1.2.1	Outreach camps	80	24
A.1.2.2	Monthly Village Health and Nutrition Days		
A.1.3	Janani Suraksha Yojana / JSY		
A.1.3.1	Home deliveries	5000	3723
A.1.3.2	Institutional deliveries		
A.1.3.2.a	Rural	22000	14208
A.1.3.2.b	Urban	9310	2420
A.1.3.2.c	C-sections	3200	3115
A.1.4	Maternal Death Review (both in institutions and community)	11	11
A.1.5.1	Line listing and follow-up of severely anaemic women	3000	3000
A.1.5.4	PMSMA activities at State/ District level	11	11
A.1.5.5	Printing of Partograph, MCP Card, Safe Motherhood Booklet,	1	1
A.1.6	JSSK- Janani Shishu Surakhsha Karyakram		
A.1.6.1	Diagnostic	40000	50784
A.1.6.2	Blood Transfusion	1843	1843
A.1.6.3	Diet (3 days for Normal Delivery and 7 days for Caesarean)	51500	51500
A.1.6.4	Free Referral Transport	41000	41000
A.2	CHILD HEALTH		
A.2.2.1	SNCU	5	5
A.2.2.1.1	SNCU Data management (excluding HR)		
A.2.2.2	NBSU	17	17
A.2.2.3	NBCC	124	124
A.2.3	Home Based Newborn Care/HBNC	1	1
A.2.4.1	Under MAA programme One day sensitization ANM/ Nurses/ Doctors of DPs and SCs at District and Block meetings(IYCF training will be proposed under FMR	11	11
A.2.4.2	Monitoring and Award/ Recognition for MAA programme		
A.2.5	Care of Sick Children and Severe Malnutrition (e.g. NRCs, CDNCs, Community Based Programme etc.)	7	7
A.2.8	Child Death Review	11	11
A.2.9	JSSK (for Sick infants up to 1 year)		
A.2.9.1	Diagnostics	8293	8293
A.2.9.2	Free Referral Transport	6000	6000
A.3	FAMILY PLANNING		
A.3.1	Terminal/Limiting Methods		
A.3.1.1	Female sterilization fixed day services	10	10
A.3.1.2	Male Sterilization fixed day services	7	0

A.3.1.3	Compensation for female sterilization (Provide breakup for cases covered in public facility, private facility. Enhanced Compensation Scheme (if applicable) additionally provide number of PPS done. Female sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	2955	1786
A.3.1.4	Compensation for male sterilization/NSV (Provide breakup for cases covered in public facility, private facility. Male sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	55	13
A.3.2	Spacing Methods		
A.3.2.2	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector (@Rs. 20/insertion)/Private Sector (@Rs. 75/insertion for EAG states)]	8046	3162
A.3.2.3	PPIUCD services (Incentive to provider @Rs 150 per PPIUCD insertion and Compensation to beneficiary@Rs 300/PPIUCD insertion)	2758	850
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	11	11
A.3.4	Repairs of Laparoscopes		
A.3.5	Other strategies/activities:		
A.3.5.1	Orientation workshop, QAC meetings (Minimum frequency for QAC meetings as per Supreme Court mandate: State level- Biannual meeting; District Level- Quarterly meeting)	47	47
A.3.5.4	World Population Day' celebration (such as mobility, IEC activities etc.): funds earmarked for district and block level activities	12	12
A.3.5.5	Vasectomy Fortnight celebration (such as mobility, IEC activities etc.): funds earmarked for district and block level activities	4	0
A.3.5.6	Other strategies/activities (such as strengthening services for IUCD, Sterilisation, new contraceptives etc.)		
A.3.5.6.1	Others	1	1
A.3.5.6.2	Family Planning Assessment Studies	1	0
A.3.6	Family Planning Indemnity Scheme	3000	0
A.4	ADOLESCENT HEALTH / RKSK (Rashtriya Kishore Swasthya Karyakram)		
A.4.1	Facility based services		
A.4.1.1	Dissemination/ review meetings/ workshops under RKSK		
A.4.1.2	Establishment of new clinics at Medical college/ DH/CHC/PHC level	3	3
A.4.1.3	Operating expenses for existing clinics	117	122
A.4.1.4	Mobility support for AH counsellors, RKSK District Coordinator/ Consultant	26	26
A.4.1.5	Others	1	1
A.4.2	Community level Services		
A.4.2.1	Incentives for Peer Educators	4320	0
A.4.2.2	Organizing Adolescent Health day	3120	263
A.4.2.3	Organising Adolescent Friendly Club meetings at subcentre level	1470	0
A.4.2.4	PE Kit and PE Diary	4320	2920
A.5	RBSK		
A.5.1.2	Prepare detailed operational plan for RBSK across districts (cost of plan/ convergence/monitoring meetings should be kept separately)	100	65
A.5.1.3	Mobility support for Mobile health team	78	78

A.5.1.4	Operation cost of DEIC	3	3
A.5.1.7	District Review / Meetings	11	11
A.5.2	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines)	40000	2906
A.7	PNDT Activities		
A.7.2.1	Others	43	6
A.9.1.1.2	Staff for Training Institute (Rongkhon ANM Training Institute)	1	1
A.9.1.2	Skill Lab		
A.9.1.2.1	HR for Skill Lab		
A.9.1.2.1.1	Medical Officers	2	1
A.9.1.2.1.2	Staff Nurses	10	5
A.9.1.2.1.3	Multi Purpose Workers	2	1
A.9.1.2.2	Setting up of Skill Lab (Training at GDH & MCH Tura, Including DEO Outsourcing Works)	1	1
A.9.1.2.3	Training	1	0
A.9.2	Development of training packages		
A.9.2.1	Development/ translation and duplication of training materials	1	1
A.9.3	Maternal Health Training		
A.9.3.1.3	Training of Staff Nurses/ANMs / LHV's in SBA	36 - SNs 100 - ANMs	9 - SNs 26 - ANMs
A.9.3.3.3	Training of Medical Officers in life saving Anaesthesia skills	5	3
A.9.3.4	Safe abortion services training (including MVA/ EVA and Medical abortion)		
A.9.3.4.1	TOT on safe abortion services	25	0
A.9.3.4.2	Training of Medical Officers in safe abortion	25	0
A.9.3.5.3	Training of Medical Officers in RTI/STI	20	0
A.9.3.6.2	BEmOC training for MOs/LMOs	36	0
A.9.3.7	Other maternal health training (please specify)		
A.9.3.8	Blood Bank/Blood Storage Unit (BSU) Training	16	0
A.9.4	IMEP Training		
A.9.4.1	TOT on IMEP		
A.9.4.2	IMEP training for state and district programme managers		
A.9.4.3	IMEP training for medical officers	220	0
A.9.4.4	Others (IMEP training for Staff Nurses / ANMs)	305	0
A.9.5	Child Health Training		
A.9.5.1.2	IMNCI Training for ANMs / LHV's	128	0
A.9.5.2.2	F-IMNCI Training for Medical Officers	75	28
A.9.5.2.3	F-IMNCI Training for Staff Nurses	112	30
A.9.5.4.1	Training on facility based management of Severe Acute Malnutrition (including refreshers)	30	0
A.9.5.5.1.2	NSSK Training for Medical Officers	68	0
A.9.5.5.1.3	NSSK Training for SNs	168	0
A.9.5.5.1.4	NSSK Training for ANMs	151	0
A.9.5.5.2	Other Child Health training		
A.9.5.5.2.a	4 days Training for facility based newborn care	18	0
A.9.5.5.2.b	2 weeks observership for facility based newborn care	18	0
A.9.5.5.2.c	4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToT and Trainings)	55	0
A.9.5.5.2.d	Orientation on National Deworming Day	44	63
A.9.6	Family Planning Training		
A.9.6.1.2	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	3	0
A.9.6.2.2	Minilap training for medical officers	36	0

A.9.6.3.2	NSV Training of medical officers	24	0
A.9.6.4.2	Training of Medical officers	7	0
A.9.6.4.3	Training of AYUSH doctors	5	0
A.9.6.4.4	Training of Nurses (Staff Nurse/LHV/ANM)	30	0
A.9.6.5.2	Training of Medical officers	9	0
A.9.6.5.3	Training of AYUSH doctors		
A.9.6.5.4	Training of Nurses (Staff Nurse/LHV/ANM)	12	0
A.9.6.7	Training of RMNCH+A/ FP Counsellors		
A.9.6.8	Training / Orientation technical manuals	1	0
A.9.6.9	Injectable contraceptive Training		
A.9.7	Adolescent Health Trainings / Rashtriya Kishor Swasthya Karyakram Training		
A.9.7.1	RKSK trainings		
A.9.7.1.1	TOT for Adolescent Friendly Health Service training		
A.9.7.1.2	AFHS training of Medical Officers	2	1
A.9.7.1.3	AFHS training of ANM/LHV	9	1
A.9.7.2	Training of Peer Educators		
A.9.7.2.1	District level		
A.9.7.2.2	Block Level	9	2
A.9.7.2.3	Sub block level	135	28
A.9.7.3	WIFS trainings		
A.9.7.3.1	District	11	11
A.9.7.3.2	Block	78	38
A.9.8	Programme Management Training (e.g. M&E, logistics management, HRD etc.)		
A.9.8.1	Training of SPMSU staff	10	10
A.9.8.2	Training of DPMSU staff		
A.9.8.3	Training of BPMSU staff	1	1
A.9.9.1	PC/PNDT training	3	0
A.9.11	Training (Other Health Personnel)		
A.9.11.1	Promotional Training of ANMs to lady health visitor etc.		
A.9.11.2	Training of ANMs, Staff nurses, AWW, AWS (IDCF Orientation)	50	50
A.9.12	RBSK and School Health training		
A.9.12.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	312	200
A.9.12.3	One day orientation for MO / other staff Delivery points	112	85
A.9.12.4	Training/Refresher training -ANM (one day)	224	100
A.9.12.5	Training/Refresher training -ASHA (one day)	4612	2000
B	Additionalities under NRHM (Mission Flexible Pool)		
B1	ASHA		
B1.1.1	Selection & Training of ASHA		
B1.1.1.1	Induction training	532	328
B1.1.1.3.1	Reorientation Training	1	0
B1.1.1.3.2	Training of ASHA on Disaster Management	1	1
B1.1.1.4.1	Supervision costs by ASHA facilitators(12 months)	334	334
B1.1.1.4.2	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses	334	334
B1.1.1.5	Other trainings		
B1.1.1.5.1	Training of ASHA facilitator	1	1
B1.1.1.5.2	Training of District trainers and cost of state and district training sites	1	0
B1.1.1.5.3	Training Of Trainers	30	30
B1.1.3.2	Incentive to ASHA under Child Health		

B1.1.3.2.1	Incentive for Home Based Newborn Care programme	48465	30000
B1.1.3.2.2	Incentive for follow up of LBW babies	530	530
B1.1.3.2.3	Incentive to ASHA for follow up of SNCU discharge babies	250	200
B1.1.3.2.4	Incentive for referral of SAM cases to NRC		
B1.1.3.2.5	Incentive for follow up of discharge SAM children from NRCs	1500	1200
B1.1.3.2.7	Incentive for National Deworming Day for mobilising out of school children	6340	6340
B1.1.3.3	ASHA Incentives under family planning (ESB/ PPIUCD/ Others)		
B1.1.3.3.1	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	2758	750
B1.1.3.3.2	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)		
B1.1.3.3.3	ASHA incentive under ESB scheme for promoting spacing of births	2500	800
B.1.1.3.4	ASHA Incentives (Rashtriya Kishor Swasthya Karyakram)		
B.1.1.3.4.1	Incentive for support to Peer Educator	1080	680
B.1.1.3.4.2	Incentive for mobilizing adolescents and community for AHD	3360	262
B.1.1.3.4.3	Other incentives under RKSK		
B1.1.3.6	ASHA Incentives (other)		
B1.1.3.6.1	Line Listing of Households	6519	6519
B1.1.3.6.2	Maintaining of VHR & Supporting universal registration of births & deaths	6519	688
B1.1.3.6.3	Preparation of due list of children to be immunize	6519	6519
B1.1.3.6.4	Preparation of list of EC updated monthly	6519	6519
B1.1.3.6.5	Organizing VHND	6519	6000
B1.1.3.6.6	Attending monthly meeting	6519	6000
B1.1.3.6.7	List of ANC Beneficiaries	6519	6200
B1.1.3.6.8	VHSNC Meeting	6519	6350
B1.1.3.7	Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc.)		
B1.1.3.7.1	Printing of ASHA Diary	334	334
B1.1.3.7.2	(1) Approved an additional amount for 7 laptops approved in FY2015-16 as per state DS&D - Rs. 193000 (2) Approved Rs.125/- for (a) printing of PLA module (b)induction Module (c) Diasaster management Module - Rs. 368000 (3) Trnslation of Module @ Rs.120000 (4) Equipment for transit homes @ Rs. 10000 per 37 rest room - Rs. 370000	1	1
B2	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS		
B2.1	District Hospitals	11	11
B2.2	SDH		
B2.3	CHCs	27	27
B2.4	PHCs	110	110
B2.5	Sub Centres	430	430
B2.6	VHSC	6356	6356
B4.1.1.1	Additional Building/ Major Upgradation of existing Structure 2016-17 Approval (1) 25 NBCCs - Rs. 250000 (2) ASHA Transit home at Wiliamnagar - Rs. 725000 (3) Repair of Labour Room at Tura MCH (under Model Health District) - Rs. 500000	3	0
B4.1.1.2	Upgradation/ Renovation		

B4.1.1.3	Spill over of Ongoing Works (1) 50 Bedded MCH Wing at Nongtoin DH [1st & 2nd Phase Approval = Rs. 600 Lakhs] (2) 100 Bedded MCH Wing at Nongtoin DH [1st, 2nd & 3rd Phase Approval = Rs. 1546 Lakhs]	2	2
B4.1.1.4	Staff Quarters		
B4.1.2	CHCs		
B4.1.2.1	Additional Building/ Major Upgradation of existing Structure 2016-17 Approval (1) NBSU at Bhoirymbong CHC - Rs. 300000	1	0
B4.1.3	PHCs		
B4.1.3.1	Additional Building/ Major Upgradation of existing Structure 2016-17 Approval (1) Renovation of LR, NBCC at Sahsniang PHC @ Rs. 500000 (2) Repair of LR at Betasing PHC @ Rs. 500000	2	0
B4.1.3.2	Upgradation/ Renovation		
B4.1.3.3	Spill over of Ongoing Works (1) Upgradation of Rynjah State Dispensary [1st & 2nd Phase Approval = Rs. 200 Lakhs]	1	0
B4.1.3.4	Staff Quarters		
B4.1.4	Sub Centres		
B4.1.4.1	Additional Building/ Major Upgradation of existing Structure 2016-17 Approval (1) LR at Moulakandi SHC @ Rs. 1140000 (2) NBCC & Labour Room at Dimapara SHC @ Rs. 1140000	2	0
B7	Health Action Plans (Including Block, Village)		
B7.1	State	1	1
B7.2	District	11	11
B7.3	Block	39	39
B8	Panchayati Raj Institutions		
B8.1	Orientation of Community leader & of VHSC,SHC,PHC,CHC etc.	0	0
B8.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC	0	0
B8.3	Others		
B8.3.1	TOT on VHSNC	0	0
B8.3.2	Printing of VHSNC Modules	0	0
B8.3.3	Award for best performing VHSNC	0	0
B8.3.4	Community Level Interactions involving Nursing Students, Social Workers, etc	0	0
B8.3.5	Awareness drive & Action oriented Plan for Cleanliness at Village in collaboration with PHE & Other Dept	0	0
B11.1.2	Opex	4	4
B12.1.4	EMRI Capex-ALS		
B12.2	Operating Cost /Opex for ambulance		
B12.2.1	State basic ambulance/102 Opex		
B12.2.2	Operating Cost /Opex for ASL ambulance	49	49
B.13	PPP/ NGOs		
B13.1	Non governmental providers of health care RMPs		
B13.2	Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)		
B13.2.1	PPP - NGO Run Facilities	22	22

B.13.4	Pradhan Mantri National Dialysis Programme		
B13.4.1	PMNDP	2	0
B14	Innovations (if any)		
B14.4	Central Sterile Supply Department	1	0
B14.5	Bio Medical Comprehensive Maintenance Contract [7% of Total Asset Value]	1	1
B14.6	Third Party Evaluation Of Construction	1	0
B15.1	Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS)		
B15.1.1	State level	1	1
B15.1.2	District level	5	5
B15.1.3	Block level	1	1
B15.2	Quality Assurance & Grievance Redressal		
	Quality Assurance		
B15.2.1	State Quality Assurance Unit (excluding HR) (Operational cost, review meeting, monitoring & supervision)	1	1
B15.2.2	District Quality Assurance Unit (excluding HR) (Operational cost, review meeting)	11	11
B15.2.6	Misc. (Incentives, TISS Quality Course & IT Based application, Review Meetings, etc)	1	1
B15.2.7	Kayakalp		
B15.2.7.1	Kayakalp Trainings	1	1
B15.2.7.2	Assessments	1	1
B15.2.7.3	Kayakalp Awards	1	1
B15.2.7.4	Support for Implementation of Kayakalp	1	1
B15.2.7.5	Contingencies	1	1
B15.2.7.6	Swachh Swasth Sarvatra	1	1
	Grievance Redressal		
B15.3	Monitoring and Evaluation		
B15.3.1	HMIS		
B15.3.1.1	Statistical Assistant/ Data Analyst / MIS Officer / M&E Assistant at Block level (personnel forming part of SPMU / DPMU are to be proposed under budget head of HR for SPMU / DPMU)	1	1
B15.3.1.2	Data Entry Operators at Block level	1	1
B15.3.1.4	Training cum review meeting for HMIS & MCTS		
B15.3.1.4.1	Training cum review meeting for HMIS & MCTS at State level	1	1
B15.3.1.4.2	Training cum review meeting for HMIS & MCTS at District level	1	1
B15.3.1.4.3	Training cum review meeting for HMIS & MCTS at Block level	1	1
B15.3.1.5	Mobility Support for HMIS & MCTS		
B15.3.1.5.1	Mobility Support for HMIS & MCTS at State level		
B15.3.1.5.2	Mobility Support for HMIS & MCTS at District level		
B15.3.1.6	Printing of HMIS Formats	1	1
B15.3.2	MCTS		
B15.3.2.1	Printing of RCH Registers	1	1
B15.3.2.4	Procurement of Laptop	1	1
B15.3.2.5	AMC of Computer/Printer/UPS	1	1
B15.3.2.6	AMC of Laptop	1	1
B15.3.2.7	Internet Connectivity through LAN / data card	1	1
B15.3.2.11	Call Centre (Opex)	1	1
B15.3.2.12	Other office expenditure		
B15.3.2.13	Mobile reimbursement (CUG SIM)	1	1

B15.3.2.14	Other (Please specify)		
B15.3.2.14.1	MCTS Data Entry Outsourced	1	1
B15.3.3	Drugs & Vaccines Distribution Management System (DVDMS)		
B15.3.3.1	Implementation of DVDMS	1	1
B15.3.4	Hospital Management System		
B15.3.4.1	Implementation of Hospital Management System	1	1
C	IMMUNISATION		
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc.)		
C.1.a	Mobility Support for supervision for district level officers.	11	11
C.1.b	Mobility support for supervision at State level	1	1
C.1.c	Support for Quarterly State level review meetings of district officer	4	2
C.1.d	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	4	3
C.1.e	Quarterly review meetings exclusive for RI at block level	4	3
C.1.f	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	1	1
C.1.g	Mobilization of children through ASHA or other mobilizers	1	1
C.1.h	Alternative vaccine delivery in hard to reach areas	1	1
C.1.i	Alternative Vaccine Delivery in other areas	1	1
C.1.j	To develop microplan at sub-centre level	1	1
C.1.k	For consolidation of micro plans at block level	1	1
C.1.l	POL for vaccine delivery from State to district and from district to PHC/CHCs	1	1
C.1.m	Consumables for computer including provision for internet access	11	1
C.1.n	Red/Black plastic bags etc.	1	1
C.1.o	Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket		
C.2	Salary of Contractual Staffs		
C.2.1	Computer Assistants support for State level	1	1
C.2.2	Computer Assistants support for District level	7	7
C.2.3	Others(service delivery staff)Staff for e-VIN (like VCCM)with mobility support	3	3
C.3	Training under Immunisation (Please specify)	18	15
C.4	Cold chain maintenance	184	184
C.5	ASHA Incentive	1	1
C.6	Pulse Polio operating costs	2	2
C.7	Other activities (if any, pls. specify)		

NLEP, Meghalaya

Target and Achievement

FMR Code	Activities	2016-17	
		Target	Achievement
G.1.1	Specific plan for high endemic districts	1	0
G.1.3.a	Sensitization of ASHA	1	0
G.1.3.b	Incentive to ASHA	1	1
G.1.5	NGO Set scheme	1	1
G.2.1	DPMR, MCR footwear	1	1
G.2.2	Aids / Appliances	0	0
G.3.1	Capacity building	1	1
G.3.2.a.i	State Leprosy Consultant	1	1
G.3.2.a.ii	BFO cum Admin Officer	1	1
G.3.2.a.iii	Administrative Assistant	1	1
G.3.2.a.iv	Data Entry Operator	1	1
G.3.2.a.v	Driver	1	1
G.4.1.a	Travel expenses of contractual staff at - State level	1	1
G.4.2	Review Meetings	1	2
G.4.3.a	Office Operation - State	1	1
G.4.3.b	Office Operation - District	1	1
G.4.3.c	Office equipments	1	1
G.4.4	Consumables		
G.4.4.a	.....State	1	0
G.4.4.b	.....District office	1	1
G.4.5	Mobility Support		
G.4.5.a	.....State	1	1
G.4.5.b	.....District office	1	0

STATEMENT INDICATING PHYSICAL ACHIEVEMENT OF FLAG SHIP PROGRAMME

SI No.	INTEGRATED DISEASE SURVEILLANCE PROGRAMME	Target during (2016-2017)	Achievement during (2016-2017)	Remarks
1	REMUNERATION FOR CONTRACTUAL HR			
	State Epidemiologist	1	1	
	State Microbiologist	1	1	
	State Veterinary Consultant	1	1	
	State Consultant (Training)	1	1	
	State Entomologist	1	1	
	State Finance Consultant	1	1	
	State Data Manager	1	1	
	State Data Entry Operator	1	1	
	District Epidemiologists	7	0	
	District Microbiologist at District labs	1	0	
	District Data Managers	7	5	
	District Data Entry Operators	8	7	
	Others if any			
	Lab Technician	1	1	
	Lab Assistant	1	0	
	Lab Attendent	1	1	
2	Training			
	Medical Officers (3 days)	4	4	
	Medical College Doctors (1 day)			
	Hospital Pharmacists/Nurses Training (1 day)	7	6	
	Lab. Technician (3 days)	2	2	
	Data Managers (2days)	1	0	
	Date Entry Operators cum Accountant (2 days)			
	ASHA & MPWs, AWW & Community volunteers (1			
	One day training for Data entry and analysis for Block Health Team (including Block Programme			
	One day sensitization for PRIs			
	Others (pl specify)** Health workers	7	5	
	Induction Training	1	0	not yet recruited during the year
3	LABORATORY SUPPORT			
	District Public Health Laboratory			
	Non-recurring costs on account of equipment for district public health labs requiring strengthening.	3	0	ROP (2013-2014) for DPL WKH and RB was lapse and WJH is in Process
	Recurring costs on account of Consumables, kits, communication, misc expenses etc at each district public health lab (applicable only for functional labs having requisite manpower).	1	1	
	Referral Network of laboratories (Govt. Medical College labs)			
	Annual grant to identified State referral lab			
	Reimbursement based payment for laboratory tests. (Outbreak investigations)			
4	COSTS ON ACCOUNT OF NEWLY FORMED			
	ICT & Office equipment			
5	OPERATIONAL COSTS			
	Mobility: Travel Cost, POL etc. during outbreak investigations and field visits for monitoring programme activities at SSU & DSU on need basis	8	8	
	Office expenses on telephone, fax, Broadband Expenses, Weekly Alert Bulletin/Annual Disease Surveillance report, minor repairs and AMC of IT/office equipment supplied under IDSP, Meetings and other miscellaneous expenditures	8	8	

STATEMENT 1

FINANCIAL STATEMENT 16-17

Sl No.	Name of Scheme/Programme	Opening Balance as on 01.04.2016 (if any)	Outlay during 2016-2017	Total availability of fund for 2016-2017	Achievement during the year (2016-2017)	Cumulative Achievement upto 31.03.2017	Remarks
1	2	3	4	5	6	7	8
1	National Programme for Control and Prevention of Cancer Diabetes CardioVascular Diseases and Stroke	22533018	30229000	56003103	15353176.04	15353176.04	

PHYSICAL STATEMENT

STATEMENT 2

Sl No.	Name of Scheme/Programme	Target during 2016-2017	Achievement during the year 2016-2017	Cumulative Achievement upto 31.03.2017	Remarks
1	2	3	4	5	6
1	National Programme for Control and Prevention of Cancer Diabetes CardioVascular Diseases and Stroke	Total = 69 20 (IEC) 1 (setting up of Dist NCD Cell 1 (setting up of Clinic WKH 2 setting up of (CHC) in WKH 2 (Training) 4 (Lab, drugs and consumables) 36 (outreach camps etc) 3 (strenthening of lab) 1 (CCU)	19 (IEC) 26 (outreach) 2 training	19 (IEC) 26 (outreach) 2 training	

STATEMENT - II**PHYSICAL STATEMENT**

Sl.No.	Name of Programme/Scheme	Target during 2016-17	Achievement during the year	Cummulative Achievement	Remarks
1	2	3	4	5	6
1	NVBDCP	API=<3	API=10.66	API=10.66	
		ABER=>15	ABER=14.21	ABER=14.21	