

NATIONAL RURAL HEALTH MISSION IN MEGHALAYA

The National Rural Health Mission (NRHM) is a National effort at ensuring effective health care through a range of intervention at individual, household, community and most critically at the Health System Levels.

The State of Meghalaya is implementing NRHM since last year, which also coincided with the 11th 5 year plan. The state has already constituted the State and District Health Missions and Societies for effective implementation of the goals of the Mission.

Fund Flow

On the overall status of fund flow and utilization under various components, has been indicated below.

Status of fund during 2007-08 (Rs. in Crores)

Particulars	Opening Balance from 2006-07	Fund received during the year 2007-08	Total fund available for 2007-08	Interest during the year	Total utilized in 2007-08	Balance fund available	Percentage of Utilization
RCH – II	7.4237	6.25	13.6737	0.16	.4.26	9.5737	31.15%
UIP	1.17	0.13	1.30	0.07	0.87	0.50	66.92%
NRHM	19.11	28.64	47.75	0.374	10.189	37.935	21.33%
Total	27.7037	35.02	62.7237	0.604	15.319	48.0087	24.42%

Out of the total fund available of **Rs. 62.7237/- for 2007-2008** an amount of **Rs.15.319/-** has been utilized which is **24.42% of utilization**.

Annual maintenance grant to the projected CHC/PHC/Sc, RKS to DHs/CHCs/PHCs and Grants under Untied Funds have released.

District Hospital/State Hospital

- Strengthening of 3 Districts Hospital @ Rs. 2 Crore per DH Rs.1 crore already released in 2006-07
- RKS grant to 6 DH/State Level Hospital @ Rs.5 Lakhs per hospital
- Procurement of color coded bin bags gloves needle cutter in 6 DHs @Rs.6000 per DH/State CH
- Procurement of Medicine upto 30th June 2008 - 13.67 lakhs (Actual Expdr.)
- Medical Equipment upto 30th June 2008 - 1.29 lakhs (Actual Expdr.)
- MMUs(7 RECURRING)@Rs,7.75 lakhs per MMU-Driver @5000 pm,
- **Drugs @Rs.5 lakhs, training of man power @Rs.15000 and Fuel @Rs.2 lakhs per MMU**
- Salary of AYUSH Doctors upto 30th June 2008- 8.4 lakhs (Actual Expdr.)
- Strengthening of 39 Block Programme Management Units BAM@Rs.10,000/- p.m. BAM @Rs.7000/- p.m, Mobility Fund @ Rs.5000 pm ,Stationery and contingent @ Rs.2000 pm upto 30th June 2008- 18.37 lakhs (Actual Expdr.)

CHCs

- Untied Funds for 28 CHCs @ Rs 50,000 per SC.
- Annual maintainance grant for 28 CHC @ Rs 100,000 per SC.
- RKS grant to 28 CHC @ Rs 100,000 per RKS.
- Const. of residential quarters for 3 staff nurses each for 5 CHC @ Rs 6 lakhs per quarter.
- Hiring of surgeon @ Rs 30000 per month & incentives for 5 CHCs.
- Salary of PHN @ Rs 1000 per PHN for 5 PHNs.
- Salary of staff nurses @ Rs 9000 per nurse for 15 CHCs.
- Procurements of 5 ambulances @ Rs 5 lakhs per ambulances.
- Procurement of color coded bins, bags, gloves, needles, cutter, in 28 CHCs @ 5000 per CHCs.

PHCs

- Untied Funds for 104 PHCs @ Rs 25,000 per SC.
- Annual maintenance grants for 104 CHC @ Rs 50,000 per SC.
- RKS grant to 104 PHCs @ Rs 100,000 per RKS.
- Const. of residential quarters for doctors @ Rs 10 lakhs per quarter in 11 PHCs.
- Const. of 3 residential quarters for GNMs per PHCs @ Rs 6 lakhs per quarter for 11 PHCs.
- Salary of PHN @ Rs 10000 per PHN for 11 PHNs.
- Procurements of 10 ambulances @ Rs 5 lakhs per ambulance.
- Procurement of color coded bins, bags, gloves, needles, cutter, in 104 PHCs @ 6000 per PHC.
- Construction of new PHCs with staff quarters @ Rs.151 lakhs per PHC
- 2 Numbers of SDs staff Quarters @Rs.98 Lakhs per Staff Quarter
- Equipment for 18 PHCs
- Furniture for 7 PHCs @ Rs.1 lakhs per PHC
- Construction of 2 units staff quarers for MO & 3 GNM

SUB CENTRE

- Untied Fund for 6180 village Health & Sanitation Committee @Rs.10,000 per VHSC.
- Untied Funds for 401 SC @ Rs 10,000 per SC.
- Annual maintenance grant for 401 SC @ Rs 10,000 per SC.

- Construction of 43 ANM Quarter @ 3.5 lakhs per Quarter
- Equipment for 43 Sub Centers @ 25680/- per Sub Centre
- Salary for existing 135 ANM and new 50 proposed ANMs @ Rs 6000 per month.
- Procurement of TBA Kits @Rs.45 per kit for conducting 45000 deliveries
- Upgradation of Sub Centre to IPHS. Construction of Residential Quarters of ANM 54 Nos.
- Construction of 4 New Sub Centre (Improving Physical Infrastructure at Sub-Centre.

Fund Position for the quarter ending June 2008

(Rs. in lakhs)

Sl. No		Total Opening Balance at the beginning of the quarter	Funds received during the quarter	Actual Expenses incurred during the quarter	Total Unspent Balance at the end of the quarter
A	RCH Flexible Pool (Part A of PIP)	886.466	193.92	138.49	941.896
B	Additionalities under NRHM Part B of PIP (This will include all sanctions/releases made during 2005-06)	3598.82		345.68	3253.14
C	Immunization (Part C of PIP)				
C.1 & C.2	RI Strengthening Project (including Cold Chain Maintenance)	61.62		2.78	58.84
C3	Pulse Polio Operating Costs	54.06			54.06
D	RCH – I (Provide separate detail for each activity)				
E	Interest Earned	100.47			100.47
	TOTAL	4701.44	193.92	486.95	4408.406

STATUS ON THE PROGRESS OF NRHM IMPLEMENTED IN THE STATE

I. Community Level

- Out of 6180 VHSC, so far 4741 VHSCs already constituted and functioning.
- Out of 6180 ASHAs, 5463 already appointed and in place.
- Master Trainers Tot for ASHAs, 5 at the State level, 31 at the District level and 388 at the block level accomplished.
- Translation of modules in local languages completed and in process of printing.
- ASHA training in the block as per the calendar is under way.
- ASHA Kits procurement orders already placed to TNMSC.
- Training schedule calendar
- Untied funds to all 4741 VHSCs already released.
- Out of 401 SCs, all 398 SC are functioning, 3 are attached to PHC.
- Untied funds to all functioning SC released.

- Village Health and Nutrition Day (VHND) observed at AWW centres, planned 38316, and held 17205, during 2007-08.
- Optimum and appropriate coordination with the Department of Health & Family Welfare and Social Welfare department involving the AWWs under ICDS programme.

II Strengthening of Infrastructure

a) PHC Level

- Out of 101 PHC, 20 PHC were shortlisted for 24X7 delivery services, 8 are functioning as 24X7.
- Status of the 20 shortlisted PHCs in terms of manpower (MH&O and Staff Nurse) are given below. All projected PHC have ambulance facilities.

STATUS OF STAFF POSITION

Category of Manpower	No. of PHCs with one staff	No. of PHCs with two staff	No. of PHCs with more than 2 staff
MOs	12	8	
Staff Nurses	0	12	8

b) FRU level

- Out of 12 identified FRUs due to certain difficulties (lack of Specialists) as of today none of them are fully functional.
- From the Status of upgradation of CHC to IPHS standard, 24 CHCs selected for IPHS standard upgradation. Assessment process for all 24 CHCs completed and upgradation process have already started.

c) District Hospital

- Up gradation of DH to IPHS standard, 3 District Hospitals have been taken up and a one time grant of **Rs. One crore** each has been released for up gradation process and the same has been utilized for procurement of Surgical Equipments, Civil Construction (repair, renovation etc).

III Status of Health Mela

- One Health Mela was held during 2007-08.

IV Progress under RCH-II:

- JSY beneficiaries totally achieved 8600 during 2007-08 and 465 (April to May 2008).
- RCH-II indicator, comparison with the State and National status including Maternal Health, Child Health and Family Planning is as given below.

INDICATOR	MEGHALAYA				INDIA	
	Trend (year & source)		Goal		Current Status	RCH II (2010) goal
			08-09	09-10		
MMR	Estimated	450	400	<100	301(SRS 2003)	<100
IMR		53 (SRS 2006)	<40	<30	57(SRS 2005)	<30
TFR		3.8 (NFHS-3)	3.5	3.2	2.9(SRS 2005)	2.1

- No of ASHA paid under JSY :1360
- On the Status of Institutional delivery, the number has gradually grown: 18015 (2004-05), 20085 (2005-06), 23000 (2006-07) and 25158 (2007-08).
- On Immunization performance status, BCG, DPT, Measles, Full Immunization percentage has gone up significantly up to 89.40 %.

V AYUSH mainstreaming

- 20 AYUSH doctors have been appointed till date and placed in the PHCs.

VI: Strengthening of SPMU/DPMU

- Structural organization with responsibility and accountability under FMG, Monitoring and Evaluation, State Data/HMIS, IEC/BCC and Administration and HR Management with proper coordination and reporting under the State Programme Manager have been initiated. Specified manpower is in place.
- DPMU are in place in all the 7 Districts.
- BPMU are in place in all 39 Blocks.

VII Strengthening of manpower

- Appointment of doctors and staffs on contractual basis.
- Strengthening of ANM (additional of 50 ANM completed and are in place).

VIII Training

- Training of Block training teams for training of ASHA is also undertaken.
- Training under RCH during 2008-09 in the training centers and institutions has been conducted as per the training programme.

IX Initiatives

- Recent initiative on PPP under NRHM framework, Government of Meghalaya has initiated PPP arrangement to provide healthcare for certain difficult 'C' category PHC in the State and EOI (expression of interest) has been floated and the last date is 10th July 2008.
- Initiatives to strengthen other component of PPP in terms of outsourcing for training infrastructure augmentation being under consideration.

- A Mid term appraisal with the objective of revising the components (New and revision) being under process.
- Initiative for strengthening of manpower training with NEIGRHIMS, Shillong under consideration and being explored.

During the visit of the Member Planning Commission to Meghalaya, Nongpoh, Umden or Ganesh Das Hospital, Shillong where NRHM facilities are in progress may be considered for inspection if so desired by the visiting dignitary.

Statement of Fund Position for the quarter ending June 2008

Sl. No		Total Opening Balance at the beginning of the quarter (Rs. in lakhs)	Funds received during the quarter (Rs.)	Actual Expenses incurred during the quarter (Rs.)	Total Unspent Balance at the end of the quarter (Rs.)
A	RCH Flexible Pool (Part A of PIP)	886.466	193.92	138.49	941.896
B	Additionalities under NRHM Part B of PIP (This will include all sanctions/releases made during 2005-06)	3598.82		345.68	3253.14
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FINANCIAL REPORT FOR THE QUARTER ENDED 30TH JUNE OF THE FINANCIAL YEAR 2008-09

(Rs. in lakhs)

Sl. No.	Strategy/Activities	Reporting Quarter						
		Physical Progress				Expenditure		
		Unit of Measure	Target	Actual	Variance %	Budget Allotted as per PIP	Actual Expenditure	Variance %
		1	2	3	4	5	6	7
A.1	Maternal Health		17049	6349		76.16	32.20	
A.2	Child Health		667	20		17.51	0.10	
A.3	Family Planning		625	0		9.38	0	
A 4	ARSH		23	0		9.12	2.08	
A 5	Urban RCH		132	12		32.39	38.68	
A 8	Innovations/PPP/NGO		3	0		3.89	0	
A 9	Infrastructure and Human Resources		102	60		33.46	13.87	
A 10	Institutional Strengthening		8	4		43.92	25.25	
A 11	Training		123	56		11.74	4.01	
A 12	BCC/IEC		529	105		19.48	10.10	
A 13	Procurement of Equipment		0	0		0	0	
A 14	Programme Management		32	33		16.03	12.20	
B 1	ASHA		7857	6180		144.14	57.84	
B 2	VHSC	No of VHSC	6180	6180		154.50	11.82	
B 3	Sub Centre		12193	788		87.33	5.42	
B 4	PHC		324	42		104.35	20.64	
B 5	CHC		139	102		27.80	33.12	
B 6	Dist. Hospital/State Hospital	No. of Hospital	9	9		45	169.28	
B 7	Drugs					131.75	14.96	

B 8	Strengthening logistics	Salary, Rent & OE				2.49	0.60	
B 9	7 Health Mela @ Rs. 5 lakh per mela						-	
B 10	MMUs (7, recurring) @ Rs. 7.75 lakhs per MMU – Driver @ Rs. 5000 pm, Drugs @ Rs. 5 lakhs, Training of man power @ Rs. 15000 & Fuel @ Rs. 2 lakhs per MMU		7			7.43		
B 11	Mainstream of AYUSH	No. of Ayush Doc. & HW	70			21	8.4	
B 12	Strengthening of Regional Health & Family Welfare Training Centre		0			0	0	
B 13	Incentives to MOs	No of Mos	0			5.02	0	- 100.00
B 14	Providing specialized services at 2 PHCs in collaboration with NEIGRIHMS							
B 15	Strengthening of 39 Block Programme Management Units. BPM @ Rs. 10000 pm, BAM @Rs 7000 pm, Mobility Fund @ Rs. 5000 pm, Stationery & Contingent @ Rs. 2000	No. of staff	39	39	0	28.08	18.37	- 34.58

	pm							
B 16	PHC Accountant @ Rs. 6000/- pm per PHC Mobility Fund @ Rs. 500/- per PHC, Computer & Accessories @ Rs. 40000/- per PHC and Furniture @ Rs. 10000/- per PHC for 104 PHCs	No. of staff	0	0	0	0	0	0
B 17	State Accounts Manager	No. of staff	1	0	- 100	0.36	0	- 100
B 18	Man Power Mission Directorate @ Rs. 7000/- pm for Administrative Asstt. Rs. 8000/- pm for Office Clerk and Rs. 5000/- pm for Office Asstt.	No. of staff	5	4	- 20	1.02	0.66	- 35.29
B 19	Mobility Fund & Office Expenses					7.69	4.57	- 40.57
C	Immunisation		14110	964		43.88	2.757	
D	Pulse Polio operating costs		0	0	0	0	0	0