

F. No. S-16012/2/2024-NAM
Government of India
Ministry of Ayush

“AYUSH Bhawan”,
‘B’- Block, GPO Complex,
INA, New Delhi-110023
Dated: 3rd June, 2024

To,

Dr. Pawan Kotwal
Principal Secretary (H&FW)
Department of Health & Family Welfare
Government of Ladakh,
Civil Secretariat UT of Ladakh,-194101

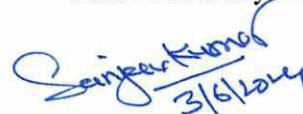
Subject: Minutes of Mission Directorate meeting under the Centrally Sponsored Scheme of the National Ayush Mission (NAM) for the year 2024-25 – reg.

Sir/ Madam

I am directed to forward the Minutes of the Mission Directorate Meeting of National Ayush Mission which was held on 10.05.2024 under the Chairmanship of Secretary, Ayush, Ministry of Ayush to consider the State Annual Action Plan (SAAP) for the year 2024-25 received from the UT Govt. of Ladakh.

Encl. as above

Yours faithfully



(Sanjeev Kumar)

Under Secretary to the Govt. of India

Copy to:

Dr. Motup, Director of AYUSH, UT of Ladakh, Directorate of Health Service UT-Ladakh
Namra Complex near Radio Station Leh.- 194101

MINUTES OF THE MISSION DIRECTORATE MEETING (HYBRID MODE) OF NATIONAL AYUSH MISSION (NAM) DATED 10.05.2024 FOR THE YEAR 2024-25

The Mission Directorate Meeting of the National Ayush Mission (NAM) for the year 2024-25 was held on 10.05.2024 at 5.15 pm in Hybrid mode under the Chairmanship of Vaidya Rajesh Kotecha, Secretary, Ayush to consider the State Annual Action Plan (SAAP) of Ladakh. List of the participants is enclosed at **ANNEXURE-I**.

2. At the outset, Ms. Kavita Garg, Joint Secretary, Ministry of Ayush welcomed the representatives of UT Government to the Mission Directorate meeting and briefed that the State Annual Action Plan (SAAP) of Ladakh has already been apprised during the Appraisal Committee meeting and detailed observations were communicated in principal to the UT.

3. Further, it was also informed to the Mission Directorate that during the Appraisal Meeting, a detailed review of progress of Expenditure has been carried out. It was suggested by Joint Secretary that as per issued guidelines of Dept. of Expenditure, State/UT Governments has to fulfil the following pre-conditions to get grants under Centrally Sponsored Scheme of NAM.

- a) Achievement of 75% of expenditure.
- b) Submission of at least 75% of utilization certificates against the UCs due.
- c) Available balance in SNA is to be less than 12.5% of approved amount including corresponding State share.
- d) No funds in Treasury.
- e) Refund of accrued interest.
- f) Entry of Legacy data on PFMS.

In this regard, it was observed that, UT has to focus Refund of accrued interest, Entry of legacy data, Mapping of Budget Heads on PFMS portal and Submission of 75% UCs. Accordingly, UT Government was requested to comply the conditionalities at the earliest.

4. After that a brief presentation made by Shri Anjan Biswas, Deputy Secretary, Ayush highlighting the aspects of

- a) Detailed One to one sensitization regarding Public health programs and upcoming geriatric health camps.
- b) Year-wise Progress of expenditure
- c) Status of UCs submitted under NAM
- d) Status of submitted SAAP during 2024-25.

5. During the meeting Sh. Rajkumar, Director IFD, Ayush highlighted that State should explore the realistic demands for finance so that timely utilizations of released amounts be carried out effectively.

The activity-wise detailed observations of Ladakh is enclosed in **ANNEXURE-II**.

The Meeting ended with Vote of Thanks

ANNEXURE-II

Ladakh

Mission Directorate reviewed the Expenditure & Utilization Certificates status of the U.T. Govt. against the previous year's grants-in-aid released to the UT under the NAM scheme, Status of AAM (Ayush), Status of State Annual Action Plan and made the following observations and recommendations:

Expenditure & Utilization Certificates:-

- **Status of Expenditure:** Under NAM, an amount of **Rs. 307.035 lakhs** has been sanctioned as Central Share from the year 2021-22 to 2023-24. UT has reported expenditure of **Rs. 237.545 lakhs (77.36%)**, to Ministry as on 30-04-2024.
- **Status of Utilization Certificates:** UT has submitted UCs for an amount of **Rs. 223.412 lakhs (72.76 %)** against the total UCs due of **Rs. 307.035 lakhs**.

Ayush Geriatric Camps:-

During the meeting, it has been emphasized that UT Government has to organize the Ayush Geriatric Camps in the UT with support of National Institute of Sowa – Rigpa (NISR) under Ministry of Ayush during 15th June, 2024 to 15th September, 2024.

Status of State Annual Action Plan (SAAP):

The U.T. Government has submitted the State Annual Action Plan of the year 2024-25 for an amount of Rs. 308.093 lakhs under National Ayush Mission (NAM) against the resource pool of Rs. 893.400 lakhs. Out of Rs. 308.093 lakhs, Appraisal Committee recommended Rs. 242.177 lakhs for consideration of SAAP. During the Mission Directorate meeting UT Government requested for Rs. 214.14 lakhs (Rs. 90.00 Lakhs for Ayurvediya, Rs. 108.00 lakhs for Vayo Mitra and Rs. 14.14 lakhs for DPMU) which has been considered by Mission Directorate. Accordingly, total proposal of the UT Government for 2024-25 is **Rs. 463.073 lakhs**. Accordingly, Mission Directorate decided to consider State Annual Action Plan for **Rs. 380.573 lakhs** subject to condition that U.T. Government has to fulfil the DoE guidelines. It was also suggested to the UT Govt. to submit the recommendation of SAAP for the Rs. 463.073 lakhs.

Summary of Resource pool Indicated, Proposal received and approval of the Mission Directorate for the U.T. of Ladakh for 2024-25:

(Rs.in Lakhs)

Components	Eligible Resource Pool	Proposal received in SAAP	Recommendation of the Appraisal	Additional amount sought by the UT	Approval of the Mission Directorate dated
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			Committee	Government during the MD meeting	10.05.2024
(A) Admin Cost	37.500	24.753	9.687		15.143
(B) Flexi Pool	180.400	50.840	50.84	14.140	64.980
(C) Core Activities					
(i) AYUSH Services and AYUSH Health & Wellness Centers	564.800	232.500	181.65	198.00	300.450
(iii) AYUSH Education Institutions	110.700	0.000	0.000		0.000
Total	893.400	308.093	242.177	214.14	380.573 (100 % Central share)

*Mission Directorate approved the proposal of State Annual Action Plan for an amount of Rs. 380.573 lakhs. The component and activity wise detailed approval is as follows:

State Annual Action Plan (SAAP) of U.T Govt. of LADAKH for the year 2024-2025:

S.No.	Component / Activity	No. of units proposed	Proposed unit cost (Rs.in lakhs)	Amount sought (Rs. in lakh)	Approval of the Mission Directorate
AYUSH SERVICES: UT has proposed an amount of Rs. 232.500 lakhs under this component.					
1.	Co-location at Primary Health Centres (PHCs)	15 Units	Non-Recurring: Rs. 2.00 lakhs for furniture and Equipment at PHC Digger Recurring: Rs. 49.50 lakhs for medicines and Contingencies for 15 units @ Rs. 3.30 lakhs per unit	51.500	The Mission Directorate approved the proposal for an amount of Rs. 51.500 lakhs (Rs. 49.50 lakhs for medicines and Contingencies as recurring assistance + Rs. 2.00 lakhs for furniture and Equipment as Non-Recurring).
2.	Co-location at Community Health Centres (CHCs)	07 Units	Recurring: Rs. 38.50 lakhs for medicines and Contingencies for 07 units @ Rs. 5.50 lakhs per unit	38.500	The Mission Directorate approved the proposal for an amount of Rs. 38.500 lakhs as recurring assistance for medicine and Contingency.
3.	Co-location at District Hospitals (DHs)	02 Units	Recurring:- Rs. 11.400 lakhs for medicines and Contingencies for 02 units (Leh and Kargil) @ Rs. 5.70 lakhs per month	11.400	The Mission Directorate approved the proposal for an amount of Rs. 11.400 lakhs as recurring assistance for medicine and Contingency.
4.	BCC/IEC	UT level	Recurring:- Rs. 30.00 lakhs	30.000	The Mission Directorate approved the proposal for an amount of Rs. 30.00 lakhs as recurring

					assistance for BCC/IEC activities.
5.	Ayush Gram		Recurring:- Rs. 24.00 lakhs @ Rs. 3.00 lakhs per unit for 8 Units (Leh- Singay lalok, Shara, Diger & Chouchil & Kargil – Zanskar, Sapi, Bothkharboo & Sanko)	24.000	The Mission Directorate approved the proposal for an amount of Rs. 24.00 lakhs as recurring assistance for Ayush Gram activities.
6.	Ayush Mobile Medical Unit	Leh and Kargil	Recurring:- Rs. 69.700 lakhs	69.700	The Mission Directorate approved the proposal for an amount of Rs. 18.850 lakhs as recurring assistance for 02 Ayush Mobile Medical Units @ Rs. 9.425 lakhs per units (Rs. 40000/- pm for Ayush Doctor, Rs. 15000/- pm for MPW and Rs. 2.2585 lakhs per annum for Camps, IEC materials, Training & Hiring of vehicle) as per NAM guidelines. UT Govt. is required to frame-up the SOP for implementation of this program and submit the details of no. of population covered, no. of camp covered and no. of beneficiaries whose

					health status improved.
7.	Mobility Support State/ District Level	UT level & 02 district	Recurring: Rs. 7.40 lakhs (Rs. 5.00 lakhs at UT level & Rs. 2.40 lakhs for 02 district @ Rs. 1.20 lakhs each District)	7.40	The Mission Directorate approved the proposal for an amount of Rs. 7.40 lakhs as recurring assistance for Mobility Support State/ District Level
8.	Ayurvedya: Promotion of Healthy Lifestyle through School Children	12 Blocks (Leh and Kargil)	Recurring Assistance: Rs. 90.00 lakhs for 12 units	90.00	The Mission Directorate approved the proposal for an amount of Rs. 90.00 lakhs as recurring assistance for Promotion of Healthy Lifestyle through School Children. UT Govt. is required to frame-up the SOP for implementation of this program and submit the details of no. of school covered and No. of awareness programs conducted.
9.	Vayo Mitra: Ayush Geriatric Health care Services	12 Blocks (Leh and Kargil)	Recurring Assistance: Rs. 108.00 lakhs for 12 units	108.00	The Mission Directorate approved the proposal for an amount of Rs. 28.80 lakhs only (Rs. 2.40 lakhs per annum per block will be provided for IEC material and training purposes) as recurring assistance for Ayush Geriatric Health care Services. UT Govt. was also requested to utilize the services of

					manpower who are working under Ayush Mobile Medical Unit. UT Govt. is required to frame-up the SOP for implementation of this program and submit the details of no. of geriatric population covered, no. of campaigns conducted, no. of interventions in the target group and no. of geriatric population with Quality of Life (QoL) improved.
Sub Total – Ayush Services				430.500	
Flexi Pool: UT has proposed an amount of Rs. 50.840 lakhs under this component.					
1.	Yoga Wellness Centre	Leh and Kargil	Non Recurring: Rs. 2.00 lakhs for Civil work @ Rs. 1.00 lakhs each District (Leh and Kargil) Recurring Assistance:- Rs. 8.64 lakhs a) Rs. 6.72 lakhs for Two yoga Instructor @ 0.28 lakhs per month Rs. 1.92 lakhs for two MTS @ Rs. 0.08 lakhs pe month	10.640	The Mission Directorate approved the proposal for an amount of Rs. 10.640 lakhs (Rs. 2.00 lakhs for Civil work as non-recurring assistance + Rs. 8.64 lakhs as recurring assistance) for Yoga Wellness Centre
2.	IEC Activities	Leh and Kargil	Recurring:- Rs. 17.00 lakhs	17.00	The Mission Directorate approved

			for Leh and Kargil for Electronic media/Print media Art/Folk media in two districts and UT level (Rs. 9.00 lakhs & Rs. 8.00 lakhs for celebration of International yoga Day)		the proposal for an amount of Rs. 17.00 lakhs as recurring assistance for Electronic media/Print media Art/Folk media (Rs. 9.00 lakhs & Rs. 8.00 lakhs for celebration of International yoga Day)
3.	Others	UT level	Recurring Assistance:- Rs. 23.200 lakhs a) Rs. 10.00 lakhs Training/workshop for Sowa Rigpa MO/Amchi Healer b) Rs. 13.20 lakhs for Additional funds for Admin Cost (Rs. 1.00 lakhs for Office and Administrative Exp, Rs. 1.00 lakhs for Contingency, Rs. 1.00 lakhs for travel expenses, Rs. 0.20 lakhs for Audit fees & Rs. 10.00 lakhs Additional funds for Admin)	23.200	The Mission Directorate approved the proposal for an amount of Rs. 23.200 lakhs as recurring assistance (Rs. 10.00 Lakhs Training/workshop for Sowa Rigpa MO/Amchi Healer & Rs. 13.20 lakhs for Additional funds for Admin Cost)

4	DPMU	02 (Lah and Kargil)	Recurring Assistance:- 1) District Programme Manager Rs.40,000x2x12 =9,60,000/-, 2) Data Entry Operator Rs.20,000x2x12 =4,80,000/-	14.14	The Mission Directorate approved the proposal for an amount of Rs. 14.14 lakhs as recurring assistance for two DPMUs.
Sub Total –Flexi Pool				64.980	
Admin Cost: UT has proposed an amount of Rs. 24.753 lakhs under this component.					
1	Admin Cost	SPMU	Recurring: (A) Rs. 22.353 lakhs for State Programme Management Unit as per following details a) Rs. 7.80 lakhs for Program Manger @ Rs. 0.65 lakhs per month b) Rs. 14.553 lakh for two Consultants @ Rs. 60.357 lakhs per month (B) Rs. 2.40 lakhs for 01 District Programme Management Units (DPMU) as per following details: Rs. 2.40 lakhs @ Rs. 0.20	24.753	Mission Directorate approved the proposal for Rs. 15.143 lakhs as recurring assistance as per the NAM guidelines.

			lakhs for remuneration of 01Data Entry Operator		
Sub Total – Admin Cost				24.753	

Annexure –I**Name of Participants from Ministry of Ayush**

S. No.	Name of Officer/Official	Designation
1.	Vaidya Rajesh Kotecha,	Secretary, Ayush
2.	Smt. Kavita Garg, JS	Joint Secretary
3.	Shri Rajkumar	Director (IFD)
4.	Dr. Suresh Kumar	Joint Adviser (Ayurveda)
5.	Sh. Anjan Biswas	Deputy Secretary
6.	Sh. Sanjeev Kumar	Under Secretary
7.	Dr. V.V. Bhakare,	Assistant Advisor (Ayurveda)
8.	Dr. Pooja Rose C.J	Research Officer (Ayurveda)
9.	Sh. Diwakar Sharma	Prog. Manager
10.	Dr. Digvijay Singh	Domain Expert -PH
11.	Dr. Nishant Soni,	Domain Expert - PH
12.	Dr. Sindhu Mary Jacob	Sr. Consultant
13.	Smt. Kamla,	Finance Manager
14.	Shri Ranjan Kumar	Accounts Manager
15.	Sh. Bappaditya Roy	Accounts Manager
16.	Dr. Nainsi Gupta	Young Professional
17.	Smt. Thakur Monika Singh	Data Assistant
18.	Shri Shashank Kuamr Jha	Data Assistant
19.	Shri Abhay Kumar	Office Assistant
20.	Ms. Meenakhshi	Office Assistant

Name of Participants from UT Govt. of Ladakh

S. No.	Name of Officer/Official	Designation
1.	Dr. Motup Dorje	Director Ayush
2.	Dr Namgyal Tundup	Consultant NAM
3.	Dr. Kunzes Dolma	Consultant NAM
4	Miss. Namgail Chorol	Account Assistant of State medicinal plant board