

MINUTES for the Mission Directorate Meeting (Video Conference) of National AYUSH Mission (NAM) for the year 2021-22

1. The Mission Directorate Meeting (Through Video Conference) of the National AYUSH Mission (NAM) for the year 2021-22 was held on 27 -08-2021 under the Chairmanship of Shri. Vaidya Rajesh Kotecha, Secretary, AYUSH, to consider the State Annual Action Plans (SAAPs) of **Ladakh**. List of the participants is enclosed at **Annexure-I**.

2. At the outset, Shri D. Senthil Pandiyan, Joint Secretary, AYUSH welcomed the representatives of State /UT Governments to the Mission Directorate meeting and briefed that the State Annual Action Plan (SAAP) for the States/UTs of **Ladakh** have already been appraised during the Appraisal Committee meeting and detailed observations were communicated to the States /UTs.

3. Further, it was also informed to the Mission Directorate that during the appraisal meetings a detailed review of progress of Expenditure and PFMS Implementation has been carried out. **It was suggested that State /UT Governments has to expedite the progress of expenditure and to ensure submission of UCs of atleast 75% of the previous released Grants-in-Aid. Further, it is also required to fulfill the compliance of guidelines regarding PFMS implementation which are the necessary criteria for release of grant as per the direction issued by the Department of Expenditure.**

4. After that a brief presentation has been made by Joint Advisor (Ayu) for each State / UT highlighting the aspects of

- i. Year-wise Progress of expenditure and status of UCs submitted under NAM
- ii. Status of AYUSH HWCs
- iii. Status of setting up of upto 50 Bedded integrated AYUSH Hospitals
- iv. Status of New AYUSH Educational Institutions.
- v. Status of submitted SAAP during 2021-22.
- vi. Status of implementation of PFMS.

The activity-wise detailed observation are enclosed in **ANNEXURE-II**.

5. It was highlighted by Dr. Dharmendra Singh Gangwar, Additional Secretary & Financial Advisor(AS& FA) that State /UT Governments has to fulfill the conditionality's of PFMS implementation at the earliest, so that grant-in-aid may be released to them. Further, AS & FA has stated that as per the directions issued by the Department of Expenditure on 23rd March, 2021, it is recommended to release only 25% of the total sanctioned amount of approved SAAP by deducting the unspent amount lying with the States/UTs against previous released grants.

6. In this regard, Secretary (AYUSH) has highlighted that the Cabinet approval for continuation of NAM from 01-04-2021 to 31-3-2021 has been recently obtained on 14th July 2021. Further, he has also highlighted that as per direction of the Department of Expenditure circulated in 23rd March 2021, and July 2021 Ministry is continuously following up the matter of implementation of PFMS with the State/UT Governments. Since these guidelines came recently, majority of States/UTs could not complete all the processes regarding implementation of PFMS and as assured by them it will take some more time. In view of these bottlenecks, Ministry was unable to release Grant in aid in the first quarter. However, with the continuous follow up with the States/UTs, most of the States/UTs are coming into stage of full compliance to the PFMS guidelines. Therefore, it would be essential to consider the left out 25% of release from the first quarter along with the 25% of release of second quarter and agree for release of 50% of approved amount to the States/UTs. This will enable them to implement expeditiously all the approved activities.

7. Accordingly, Mission Directorate decided that till 30th September 2021 approval for release of 50% of grant in aid of the total approved amount under NAM may be made. If required, the proposal may also be sent to Department of Expenditure with appropriate justification.

The meeting ended with vote of thanks.

Ladakh

Mission Directorate reviewed the Expenditure & Utilization Certificates status of the UT Govt. against the previous year's grants-in-aid released to the UT under the NAM scheme, Status of PFMS, Status of HWCs, Status of State Annual Action Plan and made the following observations and recommendations:

Expenditure & Utilization Certificates

- **Status of Expenditure:** Under NAM, no grant-in-aid released till date.
- **Status of Utilization Certificates:** No applicable.

Status of PFMS

- UT Govt. is not on-board on Public Financial Management System (PFMS) and they have not mapped agencies on PFMS and all are not using EAT module. Since, Ladakh is U.T. without Legislature therefore as per the para 24 of D.O. Letter dated 23.03.2021 received from Department of expenditure, there is no need for them to open a Single Nodal Account.

AYUSH HWCs

(i). The Ministry has given the target of 02, 05 and 07 sub Centres for the year 2019-20, 2020-21 and 2021-22 respectively (total 14 AYUSH HWCs) to be upgraded as AYUSH HWCs .

(ii). The Ministry had not received any proposal for up gradation of Sub Centres as AYUSH HWCs in the year 2019-20 & 2020-21.

(iii) Now, the Ministry has received proposal for up gradation of 14 Sub Centres as AYUSH HWCs in the year 2019-20 & 2020-21

(iii). As per the provision of the operational guideline of AYUSH HWC, Phase II (year 2021-22) will be sanctioned after 100% of HWCs sanctioned in 2019-20 and 50% of HWCs sanctioned in 2020-21 are made operational. As UT Government, has submitted the proposal Ist time, provision is not applicable.

Status of State Annual Action Plan (SAAP)

The UT Government had submitted the SAAP for an amount of **Rs. 380.04 lakhs** for the year 2021-22 against communicated resource pool of **Rs. 217.400 lakhs**. It was suggested during Appraisal Committee meeting to prioritize the SAAP in accordance with the resource pool. Accordingly, UT has submitted prioritized SAAP for an amount of **Rs. 217.400 lakhs**. During the Mission Directorate meeting, UT has requested that allocated resource pool is not enough to meet the health care requirements including Covid 19 care under National AYUSH Mission. Accordingly, Mission Directorate suggested that UT may submit need based the proposal for additional requirement under the NAM guidelines. Now, State has submitted SAAP for an amount of **Rs. 756.706 lakhs**.

The UT Govt. of Ladakh has not fulfilled the conditionalities of implementation of PFMS against the direction issued by the Department of Expenditure vide OM dated 23-03-2021. Accordingly, Mission Directorate decided to consider State Annual Action Plan for approval of the total amount as proposed by the UT Government as per the provision of NAM guidelines **subject to condition that UT Govt has to**

fulfill conditions of Department of Expenditure i.e. (i) comply with the procedure of implementation of PFMS as per following details:

Summary sheet of Resource pool indicated, Proposal received and approval of Mission Directorate for UT of Ladakh for the year 2021-22.

| Components | Eligible Resource Pool Including State Share (Rs.in Lakhs) | Proposal received (Rs.in Lakhs) | SAAP received after Mission Directorate meeting | Approval of Mission Directorate Subject to the fulfillment of the conditionalities by the State Govt. (Rs. in Lakhs) |
|-------------------------------------|--|---------------------------------|---|---|
| (A)Admin Cost | 8.700 | 24.000 | 36.890 | 30.000 |
| (B)Flexi Pool (20%) | 41.700 | 0.000 | 0.000 | 0.000 |
| (C)Core Activities(80%) | | | | |
| (i)AYUSH Services | 162.700 | 198.600 | 499.400 | 499.400 |
| (ii) AYUSH Educational Institutions | 4.300 | 0.000 | 0.000 | 0.000 |
| (iii)Health& Wellness Centres | 0.000 | 157.440 | 220.416 | 220.416 |
| Total | 217.400 | 380.040 | 756.706 | 749.816* (Central Share) |

*Mission Directorate approved the proposal of State Annual Action Plan for an amount of **Rs. 749.816 lakhs.**

The component and activity wise detailed approval is as follows: -

| Sl. No | Component/ Activity | No. of units proposed | Proposed unit cost | Amount sought (Rs. in lakh) | Approval of Mission Directorate Subject to the fulfillment of the conditionalities by the State Govt. (Rs. in Lakhs) |
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| AYUSH HWCs: | | | | | |

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| 1. | AYUSH Health & Wellness centers. | 10 Sub Centres (Drass / Sub - Centre Chokiyal Sub- Centre wakha rangdum Shakar Chiktan/ Haniskot Phay Zanskar Markha Achinathang Sub-Centre Tangyar Chumathang Sub-Centre Chilian) | Recurring Assistance: Rs. 81.60 lakhs Non-recurring assistance: Rs. 75.84 lakhs | 157.44 [UT Government has sought Rs. 220.416 lakhs (Rs. 114.240 Lakhs as Recurring assistance & Rs. 106.176 lakhs as Non-recurring assistance) for 14 Ayush HWCs in the prioritized SAAP] | 1. Amount sought Rs. 157.44 lakhs (Rs. 81.60 lakhs as recurring & Rs. 75.84 lakhs as Non-recurring) for AYUSH HWCs. 2. Target up to 2021-22 is 14 (2019-20-2 Units, 2020-21 – 05 Units & 2021-22 – 07 Units). Out of 14 Units, 14 Units has been proposed. 3. Mission Directorate approved the activity for Rs. 220.416 lakhs (Rs. 114.240 Lakhs as Recurring assistance & Rs. 106.176 lakhs as Non-recurring assistance). |
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AYUSH Services:

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| 1. | Co-location at Primary Health Centres (PHCs) | 12 Units (Korzok, Nyoma, Shargoole, Chushul, Panamik, Basgo, Tangtsi, Sakti, Temisgang, Saspol, Thiksey, Chuchot) | Recurring Assistance: (i) Rs.39.60 lakhs @ Rs. 3.30 lakhs per unit for medicines & Contingencies Non-recurring Assistance: - Rs. 60.00 lakhs @ Rs. 5.00 lakhs per Units for furniture and Equipments etc. | 99.60 [UT Government has sought Rs. 279.600 lakhs (Rs. 39.60 Lakhs @ Rs. 3.30 lakhs per Units as Recurring assistance & Rs. 240.00 lakhs @ Rs. 20.00 lakhs per units as Non-recurring assistance) for 12 Units in the prioritized SAAP] | 1. Details of Furniture and Equipments is attached. 2. Medical Officers not available at two Units (Korzok, Temisgang). However, Supporting Staff available. 3. Mission Directorate approved the activity for Rs. 279.600 lakhs (Rs. 39.60 Lakhs @ Rs. 3.30 lakhs per Units as Recurring assistance & Rs. 240.00 lakhs @ Rs. 20.00 lakhs per units as Non-recurring assistance). |
| 2. | Co-location at Community Health Centres (CHCs) | 04 (Skyurbuchan Khalsi, Padum Sankoo) | Recurring Assistance: (i) Rs.22.00 lakhs @ Rs. 5.50 lakhs per unit for medicines & | 42.00 [UT Government has sought Rs. | 1. Details of Furniture and Equipment is attached. 2. Medical Officers not available at three Units |

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| | | | Contingencies (i) Non-recurring Assistance: - Rs. 20.00 lakhs @ Rs. 5.00 lakhs per Units for furniture and Equipments etc. | 102.00 lakhs (Rs. 22.00 Lakhs @ Rs. 5.50 lakhs per units as Recurring assistance & Rs. 80.00 lakhs @ Rs. 20.00 lakhs per units as Non-recurring assistance) for 04 Units in the prioritized SAAP] | (Khalsi, Padum and Sankoo,). However, Supporting Staff available. 3. Mission Directorate approved the activity for Rs. 102.000 lakhs (Rs. 22.00 Lakhs @ Rs. 5.50 lakhs per units as Recurring assistance & Rs. 80.00 lakhs @ Rs. 20.00 lakhs per units as Non-recurring assistance). |
| 3. | Co-location at District Hospitals (DHs) | 02 (Lah & Kargil) | Recurring Assistance: (i) Rs.11.00 lakhs @ Rs. 5.50 lakhs per unit for medicines & Contingencies Non-recurring Assistance: - Rs. 10.00 lakhs @ Rs. 5.00 lakhs per Units for furniture and Equipments etc. | 21.00 [UT Government has sought Rs. 91.40 lakhs (Rs. 11.40 Lakhs @ Rs. 5.70 lakhs per units as Recurring assistance & Rs. 80.00 lakhs @ Rs. 40.00 lakhs per units as Non-recurring assistance) for 02 Units in the prioritized SAAP] | 1. Details of Furniture and Equipment is attached. 2. Mission Directorate approved the activity for Rs. 91.400 lakhs (Rs. 11.40 Lakhs @ Rs. 5.50 lakhs per units as Recurring assistance & Rs. 80.00 lakhs @ Rs. 20.00 lakhs per units as Non-recurring assistance). |
| 4. | Public Health Outreach Activities | 04 Units in 02 Districts | Recurring Assistance: Rs. 20.00 Lakhs @ Rs. 5.00 lakhs per units | 20.00 [UT Government has sought Rs. 08.00 lakhs as Recurring assistance for 04 Units in the | 1. As per NAM guidelines, there is a provision of financial assistance @ Rs. 5.00 lakhs per annum per unit for of 2 Blocks for each district. 2. UT Government has sought financial assistance of Rs. 20.00 lakhs for 50 blocks in 02 Districts. |

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| | | | | prioritized SAAP] | <p>3. UT Government has proposed various activities like free Medical Camp, Free Medicine Distribution, Distribution of Pamphlets, Peripheral OPD, awareness campaign.</p> <p>4. Mission Directorate approved the activity for Rs. 8.000 lakhs.</p> |
| 5. | AYUSH Gram | 9 (Khalsi, Singelalok, Diskit, Turtuk, Shakar, Sankoo, Zanskar, Drass, Khaltsi) | Recurring Assistance: Rs. 01.00 lakhs per Block | 9.00 [UT Government has sought Rs. 9.00 lakhs as Recurring assistance for 09 Units in the prioritized SAAP] | <p>1. As per NAM guidelines, there is a provision of financial assistance of Rs. 10.00 Lakhs per unit covering 10,000 in population in 5 to 15 villages in a State.</p> <p>2. UT Government has proposed an amount of Rs. 9.00 lakhs for 121 villages in 9 Blocks @ 1 lakhs for each Block as per NAM guidelines.</p> <p>3. Under this activity, UT Government has proposed various activity like Introduction on Ayush System of Practice in Health Care, Community Awareness Through Ayush System of Medicine, Prevention of Disease and Promotion of Healthy Life Style Activities. Training of Village Health Workers. Introduction & Identification of Medicinal Plants and their use in our daily Life. Campaign activities against communicable Diseases.</p> <p>4. Mission Directorate approved the activity for Rs. 9.000 lakhs.</p> |
| 6. | School Health Programme | 02 District (32 Blocks) | Recurring Assistance: Rs. 2.00 lakhs @ Rs. 1.00 per district | 2.00 [UT Government has sought Rs. 2.00 lakhs as Recurring assistance for 02 Units in the | <p>1. As per the NAM guidelines, there is a provision of the financial assistance of Rs.1.00 Lakhs per unit of 2 blocks covering for the State.</p> <p>2. UT Government has sought financial assistance for 32</p> |

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| | | | | prioritized SAAP] | blocks in 2 District. 3. Mission Directorate approved the activity for Rs. 2.000 lakhs. |
| 7. | Mobility Support | 1 State level, 01 District level | Recurring Assistance: Rs. 5.00 lakhs (i) Rs. 04 lakhs for state (ii) @ Rs. 1.00 lakhs per district | 5.00 [UT Government has sought Rs. 7.40 lakhs as Recurring assistance for UT in the prioritized SAAP] | 1. As per the NAM guideline there is a provision of financial assistance of Rs. 5.00 Lakhs per annum at State level and Rs. 1.20 Lakhs per annum for District level for mobility support. 2. Mission Directorate approved the activity for Rs. 7.400 lakhs. |
| Admin Cost: | | | | | |
| Sl. No | Component/ Activity | No. of units proposed | Proposed unit cost | Amount sought (Rs. in lakh) | Approval of Mission Directorate Subject to the fulfillment of the conditionalities by the State Govt. (Rs. in Lakhs) |
| 1. | Admin Cost | SPMU | Recurring Assistance: (A) For SPMU: Rs. 21.60 lakhs - (i) Rs. 18.60 lakhs proposed for salary of proposed manpower of SPMU. Details are not furnished. (ii) Rs. 1.50 lakhs for Office and Administrative expenses. (iii) Rs. 0.50 lakhs for contingency (v) Rs. 1.00 lakhs for Travel expenses Non-recurring Assistance: - Rs. 2.40 Lakhs for Office and | 24.00 [UT Government has sought Rs. 36.890 lakhs (Rs. 20.88 lakhs - (i) Rs. 15.48 lakhs proposed for salary of existing manpower of SPMU. Details yet to be furnished. (ii) Rs. 1.50 lakhs for Office and Administrative expenses. (iii) Rs. 0.50 lakhs for contingency | 1. As per the NAM guidelines 4% of the total approved SAAP may be considered for Admin Cost Component. 2. It is observed that UT has proposed salary of 03 manpower for SPMU under this component. Details of sought manpower is not furnished. In addition to this, State has also proposed office & administration expenses, travelling expenses, contingency and other essential items. 3. Ministry has circulated guidelines on dated 4.5.2020 for the contractual engagement/ extension of manpower of Program Management Unit. UT Govt. is requested to ensure the fulfillment of guidelines during the time of further extension / deployment of contractual State PMU / District / Divisional PMU manpower. 4. It is required that UT has to |

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| | | | Administrative expenses. | <p>(iv) Rs. 1.00 lakhs for Travel expenses Non-recurring Assistance: - Rs. 2.40 Lakhs for Office and Administrative expenses) in the prioritized SAAP]</p> | <p>furnish the details of proposed PMU staff in terms of their designation, qualification, experience and date of appointment etc.</p> <p>5. Mission Directorate approved the activity for Rs. 30.000 lakhs (Rs. 27.60 lakhs as recurring assistance + Rs. 2.40 lakhs as non-recurring assistance) i.e. @ 4 % of approved SAAP under NAM.</p> |
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Summary approval of AYUSH HWCs of Laddakh for the Year 2021-22

As per the recommendations of Appraisal Committee, the Chairman of Mission Directorate of National AYUSH Mission in its meeting held on 27.08.2021, approved the proposal of UT Govt of Laddakh as under:

| Proposal for up-gradation of Sub-Health Centre into AYUSH HWC: | | | | | | | | | | |
|---|--|--|-------------|--------------------|-----------|---------------------------------|-----------|--|-----------|--|
| S. No. | Head | Sub-head | No. of Unit | Unit Cost per year | | Total amount proposed by the UT | | Amount approved by the Mission Directorate | | Remarks |
| | | | | Non-recurring | Recurring | Non-recurring | Recurring | Non-recurring | Recurring | |
| 1 | Infrastructure strengthening | Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture | 14 | 5,00,000 | 0 | 70,00,000 | 0 | 70,00,000 | 0 | The Mission Directorate approved the proposal of UT Government. |
| 2 | Man power (remuneration of HWC Team) | Community Health Officer (CHO) @ Rs. 40000 per month. [Rs. 25000/- per month as a fixed remuneration and Rs. 15000/- per month as Performance Linked Payment (PLP)]. | 14 | 0 | 4,80,000 | 0 | 67,20,000 | 0 | 67,20,000 | The Mission Directorate approved the proposal of UT Government. Further, the UT Govt has to utilize the recurring amount after ensuring that basic infrastructure to meet the objectives of HWCs is made available in the Health facility. |
| | | Yoga Instructor (Part time) male/female @ Rs.2500/- per month @ Rs.250/hour for 10 hours/month | 14 | 0 | 30,000 | 0 | 4,20,000 | 0 | 4,20,000 | |
| 3 | Man Power (performance linked payment) | Team based incentives to HWC team consisting of CHO, ASHA, MPW or any other as decided by State/UT | 14 | 0 | 1,00,000 | 0 | 14,00,000 | 0 | 14,00,000 | The Mission Directorate approved the proposal of UT Government. Further, the UT Govt has to utilize the recurring amount after ensuring that basic infrastructure to meet the objectives of HWCs is made available in the Health facility. |
| | | ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month | 14 | 0 | 60,000 | 0 | 8,40,000 | 0 | 8,40,000 | |

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|--|---|--|----|----------|--------|-------------|-------------|-------------|-------------|--|
| 4 | Training & capacity building | Certificate Course/Training of CHOs on the Standard Treatment Protocol. | 14 | 1,03,400 | 0 | 14,47,600 | 0 | 14,47,600 | 0 | The Mission Directorate approved the proposal of UT Government. Further, the UT Govt has to utilize the recurring amount after ensuring that basic infrastructure to meet the objectives of HWCs is made available in the Health facility. |
| | | Refresher training of CHO for Reorientation and updation of skills | 14 | 0 | 10,000 | 0 | 1,40,000 | 0 | 1,40,000 | |
| | | Refresher training of MPW/ASHA for Reorientation and updation of skills | 14 | 0 | 20,000 | 0 | 2,80,000 | 0 | 2,80,000 | |
| 5 | Laboratory services | To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc. | 14 | 1,00,000 | 30,000 | 14,00,000 | 4,20,000 | 14,00,000 | 4,20,000 | The Mission Directorate approved the proposal of UT Government. Further, the UT Govt has to utilize the recurring amount after ensuring that basic infrastructure to meet the objectives of HWCs is made available in the Health facility. |
| 6 | IT Networking | Cost of one Laptop and Recurring cost of Rs.5000/- for internet services | 14 | 35,000 | 5,000 | 4,90,000 | 70,000 | 4,90,000 | 70,000 | |
| 7 | IEC | Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays. | 14 | 0 | 25,000 | 0 | 3,50,000 | 0 | 3,50,000 | |
| 8 | Promotion of Medicinal plants / home remedies | Establishment of herbal garden in HWCs or within available place in catchment areas. | 14 | 20,000 | 6,000 | 2,80,000 | 84,000 | 2,80,000 | 84,000 | |
| 9 | Contingency | Untied fund | 14 | 0 | 50,000 | 0 | 7,00,000 | 0 | 7,00,000 | |
| Sub-total | | | | | | 1,06,17,600 | 1,14,24,000 | 1,06,17,600 | 1,14,24,000 | |
| Total (Non-recurring + Recurring) | | | | | | 2,20,41,600 | | 2,20,41,600 | | |
| Central Share (Sub-total) | | | | | | | | 1,06,17,600 | 1,14,24,000 | |
| Central Share (Total) | | | | | | | | 2,20,41,600 | | |

ANNEXURE-I**Name of the Participants from Ministry of AYUSH**

| S. No | Name | Designation |
|--------------|-------------------------------|--|
| 1. | Shri. Vaidya Rajesh Kotecha | Secretary , Ministry of AYUSH |
| 2. | Shri. D.Senthil Pandiyan, IAS | Joint Secretary, Ministry of AYUSH |
| 3. | Dr .Sangeeta Duggal | Adviser (Homoeopathy), Ministry of AYUSH |
| 4. | Dr. A. Raghu | Jt. Adviser (Ayu), Ministry of AYUSH |
| 5. | Dr. M.A. Qasmi | Joint. Adv. (Unani), Ministry of AYUSH |
| 6. | Sh. Rajkumar | Deputy Secretary, (IFD-AYUSH), MoHFW |
| 7. | Dr. Suresh Kumar | Deputy Adviser (Ayu), Ministry of AYUSH |
| 8. | Dr. D.Kumaran | Research Officer (Siddha) |
| 9. | Dr. V.V. Bhakhare | Research Officer (Ayu) |
| 10. | Dr.Amit Bhat | Research Officer (Ayu) |
| 11. | Sh. Diwakar Sharma | Programme Manager |
| 12. | Ms. Kamla | Finance Manager |
| 13. | Dr. Swati Juneja | Junior Consultant |
| 14. | Ranjan Kumar | Accounts Manager |

Name of the Participants from States/UTs

| S. No. | Name of the State/UT | Name | Designation |
|---------------|-----------------------------|----------------------|--|
| 1 | Ladakh | Dr. Phuntsog Angchuk | Director AYUSH/ Health service UT Ladakh |