

**Approval of Mission Directorate under National AYUSH Mission (NAM) for the submitted State Annual Action Plan (SAAP) of the year 2020-21**

1. The 1<sup>st</sup> Appraisal Committee Meeting (Through Video Conference) under National AYUSH Mission (NAM) for the year 2020-21 was held on 15<sup>th</sup> June, 2020 under the Chairmanship of Shri Roshan Jaggi, Joint Secretary, Ministry of AYUSH to discuss the State Annual Action Plan (SAAP) of State Govt. of Madhya Pradesh. List of the participants is enclosed at Annexure-I.
2. At the outset, after welcoming the State representatives to the meeting Joint Secretary (AYUSH) informed the State Government to expedite the implementation of National AYUSH Mission (NAM) scheme and try their best to utilize the grants which was approved in the previous years so that actual outcome of the scheme may be fulfilled. The Appraisal Committee discussed the SAAP of the State Govt. of Madhya Pradesh.
3. Appraisal Committee reviewed the expenditure status of the State Govt. against the previous year's grants-in-aid released to them by Ministry of AYUSH under NAM scheme and the status of Utilization Certificates submitted by the State Government. It is observed that Ministry of AYUSH has released an amount of Rs. 16444.771 Lakhs to the State Govt. of Madhya Pradesh from the year 2014-15 to 2019-20 under NAM scheme. As per the physical and financial progress report submitted by State Govt. as on 31<sup>st</sup> March, 2020 they have reported expenditure for an amount of Rs. 10051.47 lakhs. Out of the reported expenditure, State Govt. has submitted the Utilization Certificates (UCs) for an amount of Rs 7712.574 lakhs and same has been already liquidated. JS (RJ) also requested to the State Govt. to submit the latest physical and financial progress report as on date along with activity wise achievement cum performance report. It was also requested to the State Govt. to submit the audited/provisional UCs for an amount of Rs. 2338.896 Lakhs (Rs. 10051.47 lakhs – Rs. 7712.574 lakhs) against the reported expenditure.
4. It has been highlighted during the Appraisal Committee meeting that State Govt. has to expedite for process of Utilization of balance amount of grant-in-aid as available with them against the previous year's releases and furnish the UCs of the same to the Ministry at the earliest. It was also suggested that State Govt. has to monitor the activity wise status of utilization of funds and if they observe that utilization of grant is not possible in a particular activity then they have to explore the possibility of utilization of grant in some other activities with due approval and if it is not possible then the said amount may be refunded to the Government of India, so that unwanted parking of funds may be avoided.
5. After that JS (RJ) has discussed the progress of AYUSH HWCs. In this regard representative of Ayushman Cell highlighted the target of HWCs for the year 2019-20 was 132 units and for the year 2020-21 is 230 units which were already communicated

to the State Govt. It is observed that during the year 2019-20 Ministry of AYUSH has approved 25 AYUSH HWCs as per the draft cost norms and an amount of Rs. 199.7685 lakhs was released to the State Govt. Now, as per the latest approval by Union Cabinet cost norm has been revised and as per the new cost norm the total amount for these units comes to Rs. 162.552 lakhs. Accordingly, it has been suggested by Appraisal Committee that balance amount of Rs. 37.2165 Lakhs against the previous year release may be adjusted in the current year proposal of HWCs.

6. It has been emphasized during the meeting that State Govt. has to expedite the process of infrastructure strengthening and branding of already approved 25 units of AYUSH Health & Wellness Centres (HWCs). JS (RJ) also highlighted that State Govt. has to take up the necessary steps for recruitment of the Yoga instructor & deployment of Community Health Officer (CHO) and training of the manpower at proposed AYUSH HWCs on priority basis. Further, it was also suggested that appointment of the Yoga instructors may be done from the local area for smooth functioning of Yoga related activities in proposed AYUSH HWCs.

7. It has also been suggested during the meeting that State Govt. has to furnish the latest status along with photographs of construction work with respect to the major activities like 50 Bedded Integrated AYUSH Hospitals, New AYUSH Education Institutes, Drug Testing Laboratories, ASU & H pharmacies. Further, State Govt. was also requested that, if any facility has been upgraded with the assistance as availed under NAM both photographs i.e. before upgradation & after upgradation is required to be provided along with progress report.

8. It was suggested by the Appraisal Committee that the State Govt. is required to submit the latest expenditure report as on date, so that current position of expenditure may be analysed. It was also suggested that State Govt. has to submit the audited / provisional UCs at least around 75% of the pending amount. Accordingly, State Govt. has reported Rs. 12689.22 Lakhs as latest expenditure as on dated 30.06.2020 received through mail. Further, they have also submitted UCs for an amount of Rs. 4386.558 Lakhs. The State Government has also assured that, they will spend remaining amount within next 3-4 months. Further, they have requested for approval of current year SAAP and release of Central grant-in-aid.

9. It was discussed during the Appraisal Committee meeting that Rs. 121.29 lakhs has been released from 2014-15 to 2016-17 to State Government of Madhya Pradesh for establishment of State Programme Management Unit (SPMU). State Government has utilized only Rs. 44.46 lakhs and Rs. 76.83 lakhs is still lying unspent with State Government. Further, it is also observed that State Government has not established dedicated State Programme Management Unit (SPMU). Therefore, it is desired that State Government has to establish dedicated State Programme Management Unit (SPMU) and do the needful exercise regarding deployment of PMU staff as per the

revised guidelines issued by Ministry of AYUSH vide letter No. Z.28015/20/2018-H&D Cell dated 04.05.2020, so that qualified, skilled and experienced person may be engaged for better coordination with officials of the State Government as well as Ministry and smooth implementation of the Scheme may be carried out.

10. The State Government of Madhya Pradesh has submitted the SAAP for an amount of Rs. 12334.304 Lakhs under National AYUSH Mission (NAM). The State resource pool communicated to them was Rs.8490.20 Lakhs. The submitted SAAP was discussed during the Appraisal Committee meeting and the Committee recommended the proposal for an amount of Rs. 8964.102 lakhs. As per the recommendations of the Appraisal Committee following decision has been taken by the Mission Directorate:-

**Summery sheet of resource indicated, proposal received from State Government of Madhya Pradesh and approval of Mission Directorate for the year 2020-21**

Components	Eligible Resource Pool including State Share (Rs. in Lakhs)	Proposal received (Rs. in Lakhs)	Approval of Mission Directorate (Rs. in Lakhs)
(A) Admin. Cost	339.60	0	0
(B) Flexi Pool (20%)	1630.10	0	0
(C) Core Activities	0	0	0
(i) AYUSH Services	5046.20	5815.244	4247.00
(ii) AYUSH Educational Institutions	335.20	0	0
(iii) Quality Control of ASU & H Drugs	168.20	82.00	27.43
(iv) Medicinal Plants	970.90	970.92	0
(v) AYUSH- Health & Wellness Centre	0	5466.14	4689.672
<b>Total</b>	<b>8490.20</b>	<b>12334.304</b>	<b>8964.102*</b> (Rs. 5378.462 lakhs as Central Share and Rs. 3585.640 lakhs as State Share)

\* Mission Directorate approved the State Annual Action Plan of **Rs. 8964.102 Lakhs** as per the following details:-

Sl. No	Component/ Activity	No. of units proposed	Proposed unit Cost	Amount sought (Rs in lakh)	Approval of the Mission Directorate
<b>AYUSH-Health &amp; Wellness Centres</b>					
1.	<b>AYUSH-HWCs</b>	337 Unit	Rs. 5466.14 lakhs.	5466.14	(i) State Govt. of Madhya Pradesh has submitted the proposal for upgradation of 337 AYUSH Dispensaries into HWC in their detailed SAAP of the year 2020-21. The matter was discussed in the meeting of Appraisal Committee with the commissioner, AYUSH, Madhya Pradesh and decided that State has to upgrade 337 AYUSH Dispensaries into HWCs as per the list submitted in detailed proposal.  (ii) Accordingly, the Appraisal Committee recommended the proposal for an amount of

					<p>Rs.4751.70 Lakhs for 377 AYUSH Dispensaries. The Appraisal Committee also decided that the additional amount (central share) of Rs. 37.217 lakhs (Non-recurring Rs. 13.26 lakhs and Recurring Rs. 23.957 lakhs) as released during the year 2019-20 for operationalisation of 25 AYUSH HWCs may be adjusted in the current year proposal. Therefore, Rs. 62.028 Lakhs including State share (Rs. 37.217 Lakhs as Central share) is required to be adjusted in Rs. 4751.70 Lakhs and accordingly only Rs. <b>4689.672 Lakhs</b> has been recommended for 377 dispensaries in current year SAAP.</p> <p>The detailed approval of the Mission Directorate is furnished at <b>Annexure-II</b>.</p>
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**AYUSH Services:** State has sought an amount of Rs. 5815.244 lakhs under AYUSH services component of NAM as per the following details:-

1.	Co-location of AYUSH facilities at PHCs	319 PHCs (Ayur- 129, Homo-167 & Unani-23)	<p><b>Recurring Assistance:-</b></p> <p><b><u>For Medicine</u></b></p> <p>@ Rs. 2.00 Lakh per unit for Ayurveda-129</p> <p>@ Rs.1.00 Lakh per unit for Homoeo-167 and @ 2.00 lakhs per unit for Unani-23</p>	471.00	Mission Directorate <b>approved</b> the proposal for <b>Rs. 471.00 lakhs.</b>
2.	Co-location of AYUSH facilities at CHCs	97 PHCs (Ayur- 51, Homo-32 & Unani-14)	<p><b>Recurring Assistance:-</b></p> <p><b><u>For Medicine</u></b></p>	162.00	Mission Directorate <b>Approved</b> the proposal for <b>Rs. 162.00 lakhs.</b>

			<p>@ Rs. 2.00 Lakh per unit for Ayurveda-51</p> <p>@ Rs.1.00 Lakh per unit for Homoeo-32 and @ 2.00 lakhs per unit for Unani-14</p>		
3.	Co-location of AYUSH facilities at DHs	36 District Hospitals (Ayu-31 & Hom-5)	<p><b>Recurring Assistance:-</b></p> <p><b><u>For Medicine</u></b></p> <p>@ Rs. 2.00 Lakh per unit for Ayurveda-31</p> <p>@ Rs.1.00 Lakh per unit for Homoeo-5</p>	67.00	<p>1. An amount of Rs.528.00 Lakhs as non-recurring (including State share) is lying unspent with State Govt. as released during previous years. Accordingly, the Appraisal Committee suggested that the State Govt. has to expedite the process of utilization of grant and to furnish the detailed Physical &amp; Financial progress report of the upgraded facilities along with the photographs. Further, if there is any need of additional support of grant, same may be projected through supplementary SAAP.</p> <p>2. Keeping in view above, the Mission Directorate <b>deferred</b> the proposal.</p>
4.	Supply of essential drugs to AYUSH Hospitals	32 Hospitals (Ayur-28 Unani-1, Homeo-3)	<p><b>Recurring Assistance:-</b></p> <p>@ Rs.3.00 Lakhs per unit for 23 Hospitals (21 Ayu and 2 Homo)</p> <p>@ Rs. 20.00 lakhs per unit for 6 Ayurveda Hospitals</p> <p>@ Rs. 5.00 lakhs 2 Hospitals at Bhopal (1</p>	249.00	<p>1. As per NAM guidelines, there is provision of financial assistance of Rs. 2.00 lakhs per unit for Ayurveda &amp; Unani and Rs. 1.00 lakhs per unit for Homoeopathy for supply of essential medicine.</p> <p>2. Keeping in view, Mission Directorate <b>approved Rs. 61.00 lakhs</b> (@ Rs. 2.00 lakhs per unit for 28 Ayurveda &amp; 1 Unani and @ Rs. 1.00 lakhs per unit for 3 Homoeopathy) as per NAM guidelines.</p>

			Homoe and 1 Unani)  Rs. 50.00 lakhs for Ayurveda Hospital, Bhopal		
5.	Supply of Essential drugs to AYUSH dispensaries	1773 Dispensaries (Ayur-1496, Unan-64 & Homo-213)	<b>Recurring Assistance:-</b>  @ Rs.2.00 lakh per Ayur Disp  @ Rs.2.00 lakh per Unani Disp.  @ Rs.1.00 Lakh per Homo Disp.	3333.00	Mission Directorate <b>approved</b> the proposal for <b>Rs. 3333.00 lakhs</b> for 1773 Dispensaries (Ayur-1496, Unan-64 & Homo-213)
6.	Upgradation of AYUSH Dispensaries	10 Dispen (Ayu)	<b>Non-Recurring Assistance:-</b>  @ 20.00 lakhs per unit for building construction, alteration/ renovation	200.00	1. An amount of Rs. 22.47 Lakhs as non-recurring (including State share) is lying unspent with State Govt. as released during previous years. Accordingly, the Appraisal Committee suggested that the State Govt. has to expedite the process of utilization of grant and to furnish the detailed Physical & Financial progress report of the upgraded facilities along with the photographs.  2. As amount is lying unspent with the State Govt., the Appraisal Committee not recommended the proposal. Further, Appraisal Committee suggested that State Govt. has to focus on upgradation of AYUSH dispensaries which are being converted into HWCs.  3. Keeping in view above, Mission Directorate <b>deferred</b> the proposal.
7.	Setting up of upto 50 bedded integrated AYUSH	4 units (1.Bhopal (existing))	<b>Non-Recurring Assistance:- For</b>	500.00	1. State has not submitted DPR, Land details with ownership right and the commitment of creation of regular post for proposed up to

	Hospitals	2. Sehore 3. Datia 4. Dewas)	infrastructure.  Rs.200.00 lakhs for Bhopal  @ Rs. 100.00 lakhs per unit for Sehore, Datia and Dewas		50 Bedded Hospital at Sehore, Datia and Dewas.  2. Accordingly, the Appraisal Committee not recommended the proposal for Sehore, Datia and Dewas.  3. Further, it is noticed by the Appraisal Committee that an amount of Rs.570.00 Lakhs as non-recurring (including State share) is lying unspent with State Govt. as released during previous years. The Appraisal Committee suggested that the State Govt. has to expedite the process of utilization of grant and to furnish the detailed Physical & Financial progress report of the upgraded facilities along with the photographs. State Govt. has mentioned that construction work of setting up of upto 50 bedded integrated hospital at Bhopal is in final stage of completion. Therefore, as per request of State Government, Appraisal Committee recommended the proposal for Rs. 200.00 lakhs for 50 bedded integrated hospital at Bhopal.  4. Keeping in view above, Mission Directorate <b>approved Rs. 200.00 lakhs</b> for 50 bedded integrated Hospital at Bhopal.
8.	Behavior Change Communication (BCC/IEC)	42 Districts	<b>Recurring:</b>  Rs. 20.00 lakhs	20.00	Mission Directorate <b>approved</b> the proposal for <b>Rs. 20.00 lakhs</b> .
9.	AYUSH Gram	30 ( Existing )	<b>Recurring Assistance:-</b>  @ Rs. 6.00 lakhs per unit for existing AYUSH Gram	180.00	1. An amount of Rs.39.73 Lakhs (including State share) is lying unspent with State Govt. as sanctioned during previous year. Accordingly, the Appraisal Committee suggested that State Govt. has to utilise the previous year amount and furnish the UCs of the same to the Ministry.



					Further, if there is any need of additional support of grant, same may be projected through supplementary SAAP.  2. Keeping in view above, the Mission Directorate <b>deferred</b> the proposal.
10.	Public Health Outreach Activities	51 District covering all blocks in 51 Dist.	<b>Recurring Assistance:-</b> Rs.633.244 lakhs	633.244	1. An amount of Rs.421.96 Lakhs (including State share) is lying unspent with State Govt. as sanctioned during previous year. Accordingly, the Appraisal Committee suggested that State Govt. has to utilise the previous year amount and furnish the UCs of the same to the Ministry. Further, if there is any need of additional support of grant, same may be projected through supplementary SAAP.  2. Keeping in view above, the Mission Directorate <b>deferred</b> the proposal.

**Quality Control of ASU&H Drugs:** State has sought financial assistance of **Rs.82.00 Lakhs.**

Sl. No	Component	No. of units proposed	Per unit Cost	Amount sought (Rs in lakh)	Approved of the Mission Directorate
1.	Grant in Aid to State Drug Testing Laboratories of ASU&H Drugs	Govt. Ayurvedic College & Hospital, Amkho Lashkar, Gwalior	<b>Recurring:</b> Rs. 80.00 lakhs Reagents, Chemical, Manpower	80.00	Mission Directorate <b>approved</b> the proposal for <b>Rs. 25.43 lakhs</b> (Rs. 10.43 lakhs for salary of manpower and Rs. 15.00 lakhs for Reagents & Chemical).
2.	Strengthening of ASU&H Drug Control Frame work	1 unit	<b>Recurring</b> Rs. 2.00 lakhs  For expenditure on collection of Statutory/ survey samples	2.00	Mission Directorate <b>approved</b> the proposal for <b>Rs. 2.00 lakhs.</b>

**Medicinal Plants:** State has sought financial assistance of Rs.970.92 Lakhs under this component.

The NAM Appraisal Committee has not recommended the State Annual Action Plan for medicinal plants component to be implanted during the F.Y. 2020-21. The Committee has suggested the followings:

- (i) To submit the detail physical and financial report from the F.Y. 2015-16 to 2019-20 (year-wise allocation, work executed and work pending)
- (ii) First, to utilize the previous year's fund and submit the UC to State AYUSH Society just after this monsoon period.
- (iii) The unspent balance of previous year (upto 2017-18, if any) has to be refunded to the Ministry of AYUSH through State AYUSH Society.

If required, to submit the proposals of previous year's for revalidation to Ministry of AYUSH through State AYUSH Society with proper justification.

Keeping in view above, the Mission Directorate **deferred** the proposal.

**Annexure-I****Name of the Participants from Madhya Pradesh**

S. No.	Name	Designation	Email Id
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2.	Dr. P C Sharma	Deputy Director(AYUSH),	sharmapcdr@gmail.com
3.	Dr. Rajeev Mishra	Project Manager	drrajeev21mishra@gmail.com

**Name of the Participants from Ministry of AYUSH**

Sl. No	Name	Designation	Email ID
1.	Sh. Roshan Jaggi	Joint Secretary	roshan.jaggi@gov.in
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**Summary approval of AYUSH HWCs of Madhya Pradesh for the Year 2020-21**

As per the recommendations of Appraisal Committee, the Chairman of Mission Directorate of National AYUSH Mission approved the proposal of Madhya Pradesh for up-gradation of 337 AYUSH Dispensaries as under:

<b>Proposal for up-gradation of AYUSH Dispensary into AYUSH HWC:</b>										
S. No.	Head	Sub-head	No. of Unit	Unit Cost per year		Total amount proposed by the State		Amount approved		Remarks
				Non-recurring	Recurring	Non-recurring	Recurring	Non-recurring	Recurring	
1	Infrastructure Strengthening	Infrastructure including civil work, repair, renovation, addition, alteration, equipment and furniture	337	5,00,000	0	16,85,00,000	0	16,85,00,000	0	The Infrastructure development should be expedited so as to complete it in the current Financial year itself.
2	Man power (remuneration of HWC Team)	Remuneration to Community Health Office (CHO) @ Rs. 40,000 per month	337	0	4,80,000	0	16,17,60,000	0	16,17,60,000	The State 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)-1 male @ Rs.8000/- per month@Rs.250/hour for 32 hours/month	337	0	96,000	0	3,23,52,000	0	3,23,52,000	
		Assistant Yoga Instructor (Female), payment to ASHAs/ trained female persons for conducting Yoga classes for women@Rs.250/hour for maximum 20	337	0	60,000	0	2,02,20,000	0	2,02,20,000	
		Massager @ Rs.8000/month X 2	337	0	1,92,000	0	6,47,04,000	0	0	
3	Man Power (performance linked payment)	Team based incentives to HWC team consisting of CHO, ASHA, MPW	0	0	1,00,000	0	0	0	0	Not proposed by the State
		ASHA incentives for maximum upto 5 ASHAs/ HWC @Rs.1000 per ASHA/ month	0	0	60,000	0	0	0	0	Not proposed by the State
4	Training & capacity building	Certificate Course/Training of CHOs on the Standard Treatment Protocol @ 30000 per trainee.	337	30,000	0	1,01,10,000	0	1,01,10,000	0	
		Refresher training of CHO for Reorientation and updation of skills	337	0	5,000	0	16,85,000	0	16,85,000	
		Refresher training of MPW/ASHA for Reorientation and updation of skills	337	0	20,000	0	67,40,000	0	67,40,000	

5	Laboratory services	To establish and successfully run the basic lab services like rapid test for Anaemia, Pregnancy, Blood glucose, Malaria etc.	337	1,00,000	28,000	3,37,00,000	94,36,000	3,37,00,000	94,36,000	The State 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	337	35,000	5,000	1,17,95,000	16,85,000	1,17,95,000	16,85,000	
7	IEC	Creating awareness among the masses through audiovisual means, posters / booklets / slogan-writing / street plays.	337	0	25,000	0	84,25,000	0	84,25,000	
8	Promotion of Medicinal plants / home remedies	Establishment of herbal garden in HWCs or within available place in catchment areas.	337	20,000	6,000	67,40,000	20,22,000	67,40,000	20,22,000	
9	Contingency	Untied fund	337	0	20,000	0	67,40,000	0	67,40,000	
<b>Sub-total</b>						23,08,45,000	31,57,69,000	23,08,45,000	24,43,25,000	
<b>Total (Non-recurring + Recurring)</b>						54,66,14,000		47,51,70,000		
<b>Central Share (Sub-total)</b>							13,85,07,000	14,65,95,000		
<b>Central Share (Total)</b>								28,51,02,000		

	Total amount including State Share			Central Share		
	Non-recurring	Recurring	Total	Non-recurring	Recurring	Total
	<b>Rupees in Lakh</b>					
Amount eligible for the year 2020-21 (A)	2,308.450	2,443.250	4,751.700	1,385.070	1,465.950	2,851.020
Additional amount released in 2019-20 and being adjusted in 2020-21 (B)	22.100	39.928	62.028	13.260	23.957	37.217
Total amount to be released in the year 2020-21 (B-A)	2,286.350	2,403.322	4,689.672	1,371.810	1,441.994	2,813.804
Amount released as 1st installment vide Sanction Order No. S-21012/2/2020-NAM Dated 30.06.2020				685.905	720.995	1,406.900

**Note:**

The infrastructure development should be expedited so as to complete it in the current Financial year itself. Alongwith infrastructure development, the State may simultaneously initiate the work of recruitment/ deployment of manpower (CHO and Yoga instructor), different trainings and procurement of essential goods such as medicines, laboratory requirements, IT equipment so as to make it operational at the earliest. Requirement of medicinal plants for herbal garden may be immediately informed to implementing agency so that sapling may be made ready during this rainy season.