



Achievement of Meghalaya State Vector Borne Disease Programme (2012-13)

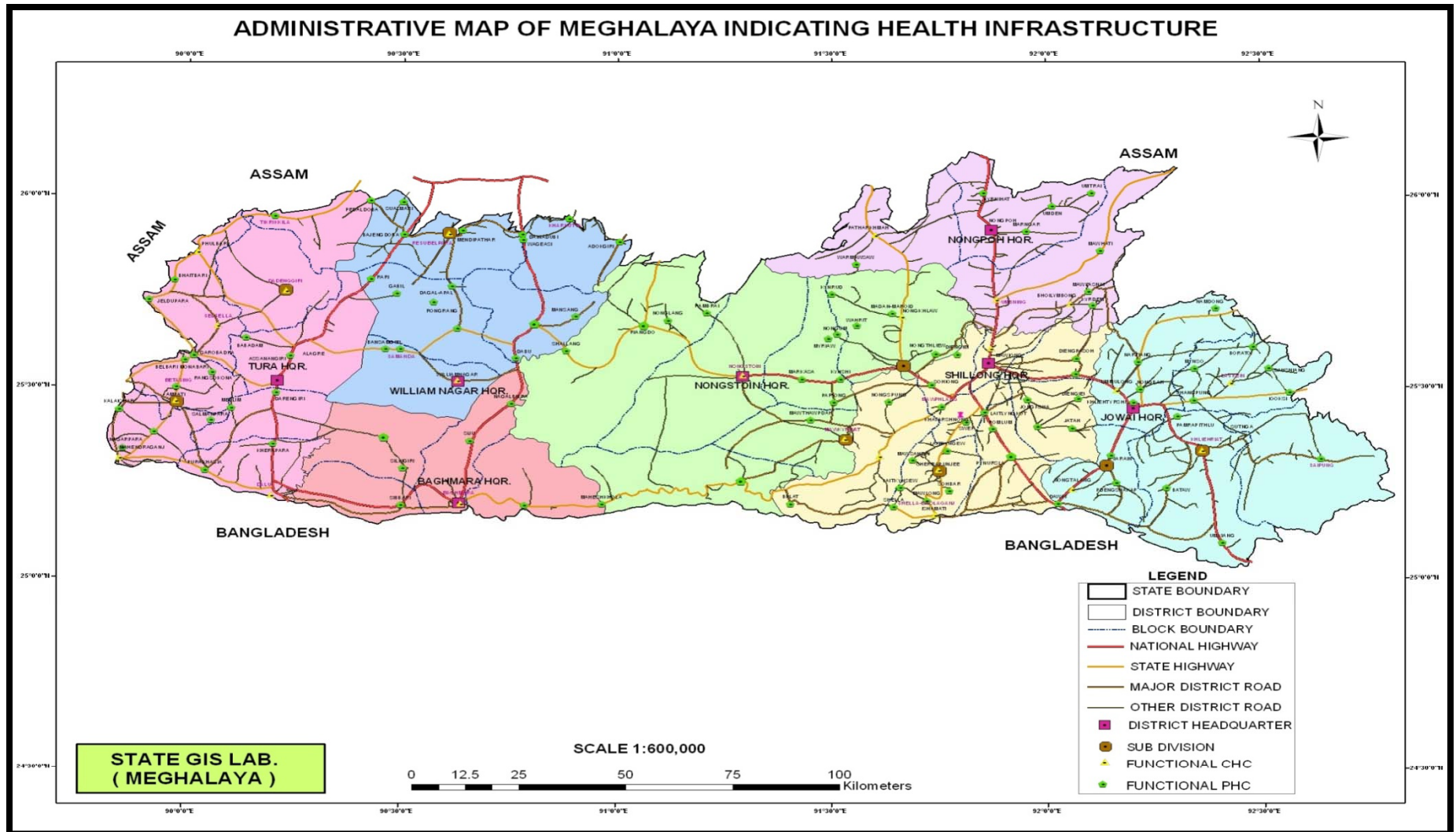
Name of the State Programme Officer: Dr. R.O Budnah

Address: Dy.DHS(M), Pasteur Hills, Polo,
Shillong- 793002

Email: spovbdmegh@yahoo.in

Contact No: 0364-2590277

Areas covered under GFATM Round 9 7 Districts (3161639 population of 2013)



IMCP-II Project Impact Indicators

Indicator	2009	2010	2011	2012	2013 (up to April)
Total Population (In 000s)	2733774	2943802	2948908	3066829	3161639
ABER (%)	18.34	15	13	11.2	2.6 (MBER)
API	26.9	14.2	8.5	6.7	1.2
SPR	15.30	9.5	6.6	6.0	4.6
SfR	14.8	9	6.3	5.7	4.5
Malaria Mortality	192	87	53	52	3

IMCP-II Project Impact Indicators

Year	Population	BSC	Total Malaria Cases	Pf Cases	ABER	SPR	SFR	Death
2010	2943802	443015	41896	39677	15	9.5	9	87
2011	2948908	382356	25138	24018	13	6.6	6.3	53
2012	3066829	342285	20587	19585	11.2	6	5.7	52
2013 (up to April)	3161639	80778	3751	3620	2.6	4.6	4.5	3

ANALYSIS OF INDICATORS FOR THE YEAR 2013 (Up to April) (Meghalaya)

- MBER : 2.6
- SPR : 4.6
- SFR : 4.5
- Deaths due to malaria: 3

Comparative status of Malaria cases and deaths in 2011 & 2012

Dist	Year	BSE	Positive cases	Change in %	Pf cases	Change in %	Deaths
East Khasi Hills	2011	32548	721	↓ 23.7	620	↓ 27.0	8
	2012	27971	550		453		2
West Khasi Hills	2011	21233	1924	↓ 8.5	1779	↓ 9.1	8
	2012	23783	1761		1618		7
Jaintia Hills	2011	46772	560	↓ 39.4	357	↓ 18.0	7
	2012	35833	339		293		5
Ri Bhoi	2011	41471	1546	↓ 38.0	1258	↓ 55.4	3
	2012	35910	966		561		3

Comparative status of Malaria cases and deaths in 2011 & 2012

Dist	Year	BSE	Positive cases	Change in %	Pf cases	Change in %	Deaths
South Garo Hills	2011	27185	3437	↓ 17.0	3431	↓ 17.2	8
	2012	21622	2854		7		
East Garo Hills	2011	39053	6454	↑ 11.7	6237	↑ 11.5	6
	2012	45668	7209		19		
West Garo Hills	2011	168339	10496	↓ 34.2	10336	↓ 33.6	13
	2012	151498	6908		9		
MEGHALAYA Total	2011	376601	25138	↓ 18.1	24018	↓ 18.4	53
	2012	342285	20587		52		

Comparative Status of Malaria and Deaths in 2012 & 2013 (upto April)							
District	Year	BSE	Positive Case	Change in %	Pf Cases	Change in %	Deaths
East Khasi hills	2012	8201	122	-31.97	94	-28.72	0
	2013	8385	83		67		0
West Khasi Hills	2012	5236	310	-24.52	296	-25.00	0
	2013	6269	234		222		1
Jaintia Hills	2012	8125	21	14.29	9	111.11	0
	2013	7410	24		19		1
Ri Bhoi	2012	9606	35	288.57	32	165.63	0
	2013	3519	136		85		0
South Garo Hills	2012	5885	529	84.88	526	85.55	2
	2013	6105	978		976		0
West Garo Hills	2012	33720	1305	-25.52	1293	-25.75	0
	2013	38256	972		960		0
East Garo Hills	2012	11396	1672	-20.81	1590	-18.81	3
	2013	10807	1324		1291		1
State	2012	82169	3994	-6.08	3840	-5.73	5
	2013	80778	3751		3620		3

Performance of ASHAS for the year 2012

Year	Month	Blood Slides		RDT	
		BSC	Positive	RDT Performed	No.of RDT +ve
2012	January	718	53	539	30
	February	917	67	507	78
	March	1436	1381	336	11
	April	826	120	579	64
	May	1302	125	532	20
	June	1302	161	1276	91
	July	1951	242	1784	101
	August	4810	495	4851	408
	Sept	4329	482	4097	324
	Oct.	3443	33	2752	195
	Nov	2285	251	2011	191
	Dec	1240	91	1066	77
	Total	23257	3801	20303	1590

Dist. wise Status of ASHAs

Name of District	No of Villages	Requirement of ASHAs	in position	ASHAs trained
East Khasi Hills	1033	0	1033	1033
Ri Bhoi	576	39	537	537
West Khasi Hills	1136	24	1112	1112
Jaintia Hills	574	22	552	552
West garo Hills	1779	150	1629	1629
South Garo Hills	632	75	557	557
East Garo Hills	955	12	943	943
Total Meghalaya	6685	322	6363	6363

Comments on involvement /training of ASHAs: Each village requires at least 1(one) ASHA.

Dist. wise Status of DMO

Name of District	DMO post sanctioned	in position	Remarks
East Garo Hills	1	1	In Position
West Garo Hills	1	0	No DMO (As the DMO is retired)
South Garo Hills	1	1	In Position
East Khasi Hills	1	1	In Position
West Khasi Hills	1	1	In Position
Ri Bhoi	1	0	No DMO
Jaintia Hills	1	1	In Position
TOTAL	7	5	

HUMAN RESOURCES

Status of PMU –at state level –IMCP-II

Name of Posts and status

M&E Const	Public Health	Finance Const	BCC/IEC Const	Statistical Assistant	Procurement Const.	Data entry operator	Accountant
1	1	1	1	1	1	2	NIL

Dist. wise break up of Malaria Technical Supervisor and Lab. Technician engaged Under (IMCP)

Name of District	MTS allotted	MTS in position	MTS trained	LTs allotted	LTs in position	LTs Trained
West Garo Hills	9	9	8	3	4	4
South Garo Hills	4	0	0	1	1	1
East Garo Hills	5	5	2	1	1	1
Jaintia Hills	5	3	3	1	1	1
Ri Bhoi	3	0	0	1	1	1
West Khasi Hills	5	5	2	2	1	1
East Khasi Hills	3	2	2	1	1	1
TOTAL	34	24	17	10	10	10

Dist. wise Status of MPWs

Name of District	Contractual			Regular		
	Allotted	In position	Trained	Allotted	In position	Trained
West Garo Hills	15	15	9	351	351	
South Garo Hills	10	9	9	137	137 (60/77)	
East Garo Hills	30	21	21	220	220	
Ri Bhoi	15	12	12	147	147	
West Khasi Hills	15	15	0	180	180 (76/104)	
Jaintia Hills	15	12	12	172	172 (48/124)	
East Khasi Hills	0	0	0	82	82 (41/41)	
TOTAL	100	84	63			

Recruitment of New MPWs: Direct all districts to fill up vacant post of MPW by 31st May, 2013 as per notification.

Their training status/plan: By the districts.

Status of sentinel site (Malaria) hospitals

Under the programme:

Name of SSH	Name of SSMO	Name of SSLT	Address/Cont. Number	Reporting (Y/N)
Shillong Civil Hospital	Has resigned, Feb, 2013	Miss. Cyra S. Warjri	Civil Hospital, East Khasi Hills, Shillong – 793001 /03642591145	Y(from May, 2012)
Tura Civil Hospital	Dr. S. Sangma	Shri. Dimchang R. Marak	Civil Hospital, West Garo Hills, Tura- /0365122280	Y(from May, 2012)

Status on IRS

	Pop	House hold		Room	
		Targeted	Covered (%)	Targeted	Covered (%)
2011					
First round	25,87,015	2,82,656	51.4	7,56,093	48.8
Second round	15,00,875	2,71,093	48.45	8,34,032	43.31
2012					
First round	18,46,888	3,32,172	48.9	10,42,873	39.44
Second round	19,26,789	355650	48.3	1098077	42.04

Status of Other Vector Borne Diseases in the State

Japanese Encephalitis				
Year	suspected Cases	Positive Cases	blood samples tested	Deaths
2010	9	4	9	0
2011	nil			
2012	23	9	22	1 (West Garo Hills)
Dengue				
Year	suspected Cases	Positive Cases	blood samples tested	Deaths
2010	144	3	144	1 (West Garo Hills)
2011	157	0	157	0
2012	28	16	28	2 (Ri Bhoi)

Chikungunya				
Year	suspected Cases	Positive Cases	blood samples tested	Deaths
2010	144	41	144	0
2011	138	26	138	0
2012	Nil			

FINANCIAL PROGRESS

State Health Society - NVBDCP, MEGHALAYA

Unspent balance position as on 31.03.13

(Rs. In Lakhs)

Sl. No.	Component	Opening balance 1st April*	Funds received from GOI from state during the Financial year	Inter Component transfer	Interest received from bank	Total (Col. 3+4+5)	Expenditure incurred up to 31.3.13	Balance available as on 31.3.13	Committed liability at State Hqtr as well as District Level
1	2	3	4		5	6	7	8	9
A	Externally Aided Component								
1	GFATM Supported IMCP	62.65	30.03	50.00	1.07	143.75	153.95	-10.20	
	Total	62.65	30.03	50.00	1.07	143.75	153.95	-10.20	0.00
B	Domestic Budgetary Support								
1	Operational Expenses	152.98	60.32		2.06	215.36	184.28	31.08	
	MPW (Male)								
2	Procurement of Decentralized Commodities		5.25			5.25	14.72	-9.47	
	Total DBS	152.98	65.57		2.06	220.61	199.00	21.61	0.00
	Grand Total (A+B)	215.63	95.60		3.13	364.36	352.95	11.41	0.00

* The opening balance should be replaced with Audited figures after the audit

Name of the State Health Society (NVBDCP)
Quarterly Statement of Expenditure (SOE) for 2012-13

Sl. No.	Head of Accounts	Amount (Rs.)				
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
A	Domestic Budget Support (DBS)					
1	Malaria					
(i)	Salary of Contratual MPW staff	1790800	1327274	1824729	1706613	6649416
(ii)	ASHA incentive for malaria	6155	22460	81315	46765	156695
(iii)	IEC/BCC at State/District level	0	0	56955	32509	89464
(iv)	Training	15000	0	70000	16000	101000
(v)	Indoor Residual Spray (IRS)	5276552	2956537	2808954	320343	11362386
(vi)	Monitoring and Evaluation	5700	5270	0	2000	12970
(vii)	Construction of Hatcheries	0	0	4947	0	4947
(viii)	Centrally Funded Activities (100%) - NE states / Uts without Legislation	0	0	0	0	0
(ix)	Expenditure incurred on procurement of decentralized items	639173	353989	316015	162960	1472137
2	Dengue & Chikunguniya	0	45683	0	6218	51901
3	Lymphatic Filarisis	0	0	0	0	0
4	Japanese Encephalites (J.E.)	0	0	0	0	0
5	Kala-azar	0	0	0	0	0
	Sub Total DBS (1+2+3+4+5)	7733380	4711213	5162915	2293408	19900916
B	Externally Aided Component (EAC)					0
	GFATM Project					0
1	Human Resource	3392435	2450064	2986661	2044994	10874154
2	Training Cost	20000	283606	160420	20610	484636
3	Planning & Administration	152283	339493	207597	137239	836612
4	Monitoring & Evaluation	305201	618598	380789	509353	1813941
5	I.E.C / B.C.C / Communication Material	477195	51075	145237	19380	692887
6	Procurement and Supply chain Management	347963	277164	0	0	625127
7	Infrastructure and Equipment	0	0	2000	73686	75686
	Total- GFATM	4695077	4020000	3882704	2805262	15403043

Thank you