

RFD Report of Department Of Health and Family Welfare For 2011-2012

Section 1 : Vision Mission and Function

Vision

To achieve acceptable standards of Health Care for the people of the country by the end of the 12th Five Year Plan.

Mission

1. To ensure availability of quality healthcare on equitable, accessible and affordable basis across regions and communities with special focus on under-served population and marginalized groups.
2. To establish comprehensive primary healthcare delivery system and well functioning linkages with secondary and tertiary care health delivery system.
3. To Reduce Infant Mortality rate to 28 per 1000 live births and Maternal Mortality Ratio to 1 per 1000 live births by 2012.
4. To reduce the incidence of communicable diseases and putting in place a strategy to reduce the burden of non-communicable diseases.
5. To ensure a reduction in the growth rate of population with a view to achieving population stabilization.
6. To develop the training capacity for providing human resources for the health sector (medical, paramedical and managerial) with adequate skill mix at all levels.
7. To regulate health service delivery and promote rational use of pharmaceuticals in the country.

Functions

Sl.No. Functions

- 1 Policy formulation on issues relating to health and family welfare sectors.
- 2 Management of hospitals and other health institutions under the control of Department of Health and Family Welfare.
- 3 Extending support to states for strengthening their health care and family welfare system.
- 4 Reducing the burden of Communicable and Non-Communicable diseases.
- 5 Focusing on development of human resources through appropriate medical and public health education.
- 6 Providing regulatory framework for matters in the Concurrent List of the Constitution viz. medical, nursing and paramedical education, pharmaceuticals, etc.

Objectives**Sl.No. Objectives**

- 1 Universal access to primary health care services for all sections of society with effective linkages to secondary and tertiary health care.
- 2 Improving Maternal and Child health.
- 3 Focusing on population stabilization in the country.
- 4 Developing human resources for health to achieve health goals.
- 5 Reducing overall disease burden of the society.
- 6 Strengthening Secondary and Tertiary health care.
- * Efficient Functioning of the RFD System
- * Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department
- * Ensuring compliance to the Financial Accountability Framework

Section 2 : Inter se Priorities among Key Objectives, Success indicators and Targets

S.No.	Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value					Performance	
							100%	90%	80%	70%	Poor	Achievement	Weighted Score
1	Universal access to primary health care services for all sections of society with effective linkages to secondary and tertiary health care.	36.5	Strengthening of Health Infrastructure	Operationalisation of 24x7 Facility at PHC level Equipping Districts with Mobile Medical Units	No. No. of Districts	4	850	800	750	700	650	650	2.4
							100	90	80	70	60	56	9
							500	450	400	350	300	191	9
							80	72	64	56	48	80	1
							350	315	280	245	210	240	0.69
							1200	1080	960	840	720	3421	1
							600	500	400	300	200	476	1.35
							1000	900	800	700	600	1202	2
							60	55	50	45	40	58.7	1.95
							500	450	400	350	300	656	1
2	Improving Maternal and Child health.	8	Promote Institutional Deliveries	Institutional Deliveries as a percentage of total deliveries	%	3	62	60	57	56	55	81	3
							107	105	100	95	90	108.69	2
							8000	7200	6400	5600	4800	8350	2
							1100	1000	900	800	700	1780	2
							3000	2500	2000	1500	1000	1911	1.56
							2500	2000	1500	1000	500	863	1.35
							110000	100000	90000	80000	70000	111428	2
							50000	45000	40000	35000	30000	66251	1.5
							220	180	160	150	140	288	1
							150	135	120	110	85	255	1
3	Support through Janani Suraksha Yojana	1	ASHA Training (up to Vth Module)	ANM/SM/LHV's trained as SBA	No.	1	9000	8100	6500	6000	5000	10290	1
							15000	12000	10000	9000	6000	30729	2
							8000	7200	6400	5600	4800	8350	2
							1100	1000	900	800	700	1780	2
							3000	2500	2000	1500	1000	1911	1.56
							2500	2000	1500	1000	500	863	1.35
							110000	100000	90000	80000	70000	111428	2
							50000	45000	40000	35000	30000	66251	1.5
							220	180	160	150	140	288	1
							150	135	120	110	85	255	1

6	Ensure availability of minimum mental health care services	Establishment of Centres of Excellence	Number	1	2	1	0	0	1	0.9	
		Approval for starting up of PG courses in Mental Health Specialties	Number	0.5	40	36	32	28	24	36	0.45
	Opportunistic screening, diagnosis and management of diabetes, Cardiovascular Diseases and Stroke	Set up NCD Clinics and Cardiac Care Units in District Hospitals	No. of Districts	0.5	72	70	65	60	55	91	0.5
		Screening of NCDs at CHCs and below initiated in Districts	No. of Districts	0.5	72	70	65	60	55	100	0.5
	NCD Risk Factor Surveillance in selected districts	Set up Geriatric OPD and ward at District Hospitals	No. of Districts	0.5	32	30	28	26	24	6	0
		Strengthening of Regional Geriatric Centres	No.	0.5	9	8	7	6	5	4	0
6	Strengthening Secondary and Tertiary health care.	10) Setting up of 6 AIIMS like Institutions	%	2.75	72	69	65	60	55	61.5	2.51
		Completion of work in Hospitals	%	2.75	55	50	45	40	35	40	1.92
	Upgradation of 13 Govt. Medical colleges	Upgraded facilities at Govt. Medical Colleges made functional	No.	4	8	7	6	5	4	5	2.8
		Start of construction of work in 5 Medical Colleges in Phase II	No.	0.5	6	5	4	3	2	3	0.35
*	Efficient Functioning of the RFD System	3) Timely submission of Draft for Approval	Date	2	07/03/2011	08/03/2011	09/03/2011	10/03/2011	11/03/2011	07/03/2011	2
		Timely submission of Results	Date	1	01/05/2012	03/05/2012	04/05/2012	05/05/2012	06/05/2012	01/05/2012	1
*	Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	10) Implementation of Sevottam	Date	2	16/01/2012	18/01/2012	20/01/2012	25/01/2012	25/01/2012	07/02/2012	0
		Independent Audit of Implementation of Grievance Redress Mechanism	%	2	100	90	80	70	60	0	0
	Ensure compliance with Section 4(1) (b) of the RTI Act, 2005	No. of items on which information is uploaded by February 10, 2012	No.	2	16	15	14	13	12	16	2
		Finalize an action plan to mitigate potential areas of corruption.	Date	2	26/03/2012	27/03/2012	28/03/2012	29/03/2012	30/03/2012	27/03/2012	1.8
*	Ensuring compliance to the Financial Accountability Framework	Finalize an action plan to implement ISO 9001 certification	Date	2	16/04/2012	17/04/2012	18/04/2012	19/04/2012	20/04/2012		N/A
		Percentage of ATNS submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	0.5	100	90	80	70	60	100	0.5

Timely submission of ATRs to the PAC Sect. on PAC Reports.	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	100	90	80	70	60	100	0.5
Early disposal of pending ATRs on Audit Paras of CSAG Reports presented to Parliament before 31.3.2011.	Percentage of outstanding ATRs disposed off during the year.	%	100	90	80	70	60	42	0
Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2011.	Percentage of outstanding ATRs disposed off during the year.	%	100	90	80	70	60	100	0.5

* Mandatory Objective(s)

Total Composite Score :

70.43