

India: World Bank Review Mission
Family Welfare Urban Slums (Population VIII).Project. Cr. 2394- IN
West Bengal

September, 2000

Aide Memoire

1. A review of implementation progress of the Family Welfare Urban Slums Project was undertaken by a team consisting of Mmes./Messers. G.N.V. Ramana (Task leader IPP VIII), Mam Chand (Procurement), Supriya Mukherjee (IEC and Social Mobilization) and Subhash Chakravarthy (Civil Works) between September 25 to 26, 2000. Prior to this mission, a Bank mission consisting of Mmes/Messers. Tawhid Nawaz (Team Leader), Preeti Kudesia and G. N.V. Ramana undertook joint field tour of north Bengal to review implementation progress of the expanded scope of the project conjointly with State Health Systems Development (SHSDP) and Reproductive and Child Health (RCH) Projects. This provided an opportunity to enhance linkages between different levels of health care and promote integration. The mission would like to thank Government of West Bengal, Mr. Asok M. Chakrabarti, Secretary, Health & Family Welfare, Mrs. Nandita Chattarjee, Chief Executive Officer, Calcutta Metropolitan Development Authority (CMDA), Mr. S. N. Haque, Project Director, State Health Systems Development Project (SHSDP), Mr. P. K. Pradhan, Secretary, Municipal Affairs, Mr. Debasish Sen, Project Director IPP VIII and Secretary CMDA and various staff for discussions and warm hospitality that was extended to the mission. This Aide Memoire summarizes the specific issues in the State of West Bengal for the Family Welfare Urban Slums Project.

2. **Summary:** The overall implementation progress of the project in Calcutta is satisfactory and the development objectives are being met. Service delivery has started in more than 90% of blocks and sub centers planned in the project. By September 2000, eighteen out of 23 maternity homes and all 25 Extended Specialist Out Patient Departments (ESOPD) are operational providing RCH services to 3.8 million urban slum residents spread over 41 urban bodies. All operational facilities had Honorary Health Workers (HHWs) in position. Institutional deliveries, immunization coverage and contraceptive use by low parity couples continue to show improvement. High level of ownership by the local bodies and innovative approaches such as introduction of user charges, cross subsidizing the poor and partnership with private sector are being successfully continued. The initiative to start municipality level Health Fund has started and is expected to sustain some of the project initiatives after the closure. With most of the training programs planned in SAR are completed now special attention is being given to address specific skill gaps. Project City has so far spent Rs.701.99 million out of an outlay of Rs.925.96 million and claims were submitted for Rs. 571.31 million. During the next 9 months the project will need to disburse about Rs.260. 71 million (Annex I). GOI and GOWB will need to ensure timely release of money advanced by GOI as well as State share to ensure implementation of planned activities as planned. The start-up activities under the expanded scope of the project has taken off well. More than 1000 Honorary Health Workers have been selected and trained. Though service delivery has

started in 1075 blocks, ensuring fixed day fixed service schedule for important RCH services would be critical during the next 9 months. This requires filling of approved posts of ANMs and PHNs. Expeditions implementation of approved civil works and procurement activities would be necessary to ensure timely completion of these actions as this nine year project is unlikely to be extended. The agreed benchmarks for next 6 months are presented in Annex II.

Development objectives:

3. The development objectives envisaged in the project are being met. Nearly a half (47%) of the low parity couples (two or less children) in the project area are using one or other contraception. More than 90% of the expectant mothers had 3 antenatal visits and delivered at institutions and about three fourths of eligible infants received measles immunization (Annex III & IV). The data reported by project MIS closely matches with independent evaluation undertaken under RCH household surveys.

Improve access to FW and MCH services:

4. **Community Workers:** Out of planned 3815 HHWs, 3606 are in position and are actively engaged in social mobilization activities. The bench mark agreed during the last mission for appointment of at least one qualified nurse and one full time lady doctor on contractual basis in each of the 40 municipalities to enhance quality of care was partially met. So far, 19 Lady medical officers and 26 nursing personnel have been appointed. It was agreed that the remaining positions would be filled by December 31, 2000.

5. **Civil Works:** All the approved civil works have been awarded and CMDA engineers are closely monitoring the implementation to ensure timely completion of reminder of civil works (Annex V). The mission was informed that contracts for construction of five new maternity homes with clinics at Maheshwala, Gayeshpur, Champdam, Rajarhat-Gopalpur and Rajapur-Sonarpur have been awarded at a cost of Rupees million 10.71, 10.196, 10.425, 10.399 and 10.761 respectively. As per the project agreement each contract estimated to cost the equivalent of US\$ 200,000 (Around rupees 9.00 million approximately) or more shall be prior reviewed by the Bank. Though this procedure has not been followed in award of these five contracts, it was agreed that the evaluation reports for these works in the prescribed format along with necessary documents will be forwarded to the Bank for review by October 15, 2000. The mission was assured by CMDA that the agreed benchmark to complete and operationalize of all facilities built under the project by December 31, 2000 would be met.

6. **Provision of services:** The mission is pleased to note that social mobilization activities are in place in 3606 out of 3815 planned blocks (each covering about 1000 population). Regular antenatal and immunization clinics are being held at 714 out of 763 planned sub centers (each covering about 5000 population). All the approved 25 ESOPDs are providing polyclinic services regularly and 18 out of 23 planned maternity homes are made operational (Annex IV). Facility level monitoring instituted by project authorities indicates that utilization of services by women and children have gone up, especially among the project beneficiaries. All the facilities operationalized are staffed and well maintained. The project continues to demonstrate good public private

partnership by contracting services of local private practitioners on part time basis rather than employing full time doctors and specialists. It is now critical for the project to strengthen the referral linkages with SHSDP following the established clinical and referral protocols to improve quality of RCH services. The mission recommends establishment of a formal coordination mechanism to promote linkages between IPP VIII, RCH and SHSDP to maintain continuum of care and improve quality of services.

Improve quality of FP and MCH Services:

7. Training: With completion of most training activities planned in the SAR, efforts are now needed to identify and address the critical gaps during the remaining period of the project. It was agreed that the remaining 60 trainers will be provided trainers training by December 31, 2000 using services of appropriate center providing such training. Improving access to IUD services are critical to enhance utilization of spacing methods. The agreed benchmark of training of Part Time Medical Officers (PTMOs) in IUD insertion was partially met. This was mainly because of limited number of cases to provide hands on training. It was agreed that appropriate institutions would be identified and at least 100 PTMOs would be trained in IUD insertion in smaller batches by December 31, 2000.

8. Healthcare waste management: Following recommendation of the May mission, the project authorities in consultation with SHSDP team have prepared a proposal for healthcare waste management in 30 facilities. Training of staff working at these facilities in short-term measures such as segregation of waste, color coding by type of waste, and proper disposal of infectious wastes through deep burial pits has been started and deep pits are being prepared in each municipality to dispose infectious wastes. It was agreed that the short term measures for healthcare waste disposal would be started by December 31, 2000.

Enhance demand for FW and MCH services:

9. Currently, the project is implementing revised IEC strategy based on recommendations of July 99 IEC workshop. Focus is being given to three behavior change objectives - early registration of pregnancies, improved measles immunization coverage and child spacing. However, more emphasis is needed in the messages on the services/methods being provided under the project to address these behavior change objectives. The mission recommends more focus on IPC activities with strategic use of mass media to reinforce the messages rather than developing new IEC materials at this stage of the project. Also, the project needs to focus on reaching the unreached groups considering the option of using other vernacular languages for media and IPC activities. It was agreed that the position of in-charge of IEC cell which has fallen vacant recently would be filled by November 30, 2000.

Improve management:

10. The mission is pleased to note the continued engagement of local bodies in all key decisions related to the project which resulted in strong local ownership for the project interventions. Regular field visits as well as monthly review meetings with the

chairpersons of the 41 local municipalities are being continued. As agreed in November 1999 mission, contract has been entered to map under-served areas using computer aided GIS software on pilot basis in 10 municipalities. The public private partnerships in clinical care such as contracting the services of private doctors is being continued. Municipality level health development fund have been established to sustain some of the project initiatives and local bodies are given flexibility to fix user fee for non beneficiaries while uniform nominal fee is being charged for the beneficiaries. Now that the project is reaching its last year of implementation, attention is needed for gradual integration of PMU activities with that of the municipal bodies and CUPD III, and improved referral linkages with SHSDP.

Additional City Component:

11. The mission is pleased to note good progress in the start up activities despite protracted delay in clearances. As per the agreement, the State Urban Development Agency (SUDA) is implementing the project and the municipal engineering department is looking after the civil constructions. The target of health posts has been revised to 35 (ten with medical stores and 25 without). The progress of civil works is satisfactory and it was agreed that 32 health posts (8 with medical stores and 24 without) and 9 maternity homes with general OPD will be operationalized by March, 31, 2001 and remaining facilities by May 31, 2001. As this project is unlikely to be extended, expeditious monitoring by project authorities would be essential to ensure agreed bench marks for civil works are met. Overall position of procurement is satisfactory with planned activities expected to be completed on time, especially the OPD cum maternity homes. The mission emphasizes that the project authorities should strictly follow the Bank procurement guidelines for pharmaceuticals ensuring that only firms having good manufacturing practices as per WHO certification criteria are included in the bidding process.

12. Currently, service delivery is taking place in 1075 out of 1090 blocks proposed. Detailed plans have been prepared to start service delivery in 35 health posts by November 30, 2000 and 11 specialty OPDs by February 2001. Out of 70 planned PTMOs, 48 have been selected. However, the problems faced by the municipalities for the recruitment of ANMs and PHNs continue. Currently, only 2 out of planned 70 ANMs and 5 out of 10 planned PHNs are in place. Though ad hoc arrangements have been made to provide the services, considering the importance of trained female health workers in ensuring quality of RCH services, the mission once again reiterates the need to fill these vacancies expeditiously. The progress in training is satisfactory and all the HHWs and para medical officers in position have been trained. Now the emphasis should be on closer monitoring of service delivery activities and provide on the job training addressing the critical skill gaps. Also, fixed service days for immunization and antenatal services would be necessary to ensure regular provision of these services. The mission recommends display of service days at the sub health posts to enable the community to know when these services are provided. With the outreach and clinic services started in the project, referral linkages will be critical in future. The mission recommends more formal linkages with state health systems development project such as joint training sessions, familiarization visits to hospital by HHWs and maintenance of referral registers.

13. During the field visits the mission is pleased to note that continued efforts are being made by the project authorities to ensure local ownership for the project initiatives. The mission appreciates the initiative shown by SUDA in organizing training for recently elected representatives of urban local bodies based on the mission observations during field visit. The municipal chairpersons and councilors are taking active interest in the project and ensured timely availability of sites. In view of the limited time available, the project authorities now need to limit innovative activities giving more attention to service delivery and social mobilization. The IEC activities also should have specific focus on addressing identified behavior change objectives avoiding duplication of IEC activities supported under RCH. It is highly desirable to make use of material already developed under IPP 8, Calcutta project rather than developing new material. The mission, therefore, strongly recommends no substantial increase in original IEC allocations and it was agreed that the project authorities would forward an IEC action plan to MOHFW and Bank by November 30, 2000.

14. As this year project is not likely to be extended, prompt management attention is necessary to ground the planned activities. The mission is pleased to note that the agreed bench mark to fill all approved positions in the project management and supervision cell have been filled. These staff need to the sustained till the project closure and provide constant oversight. The reports from MIS indicate positive shift in the project output indicators. This, however, needs to be validated independently on periodic basis. Draft baseline survey report has been shared with the mission and mission recommends the project authorities to compare these results with reported figures from enumeration. Based on observations during the field visits, the mission recommends rapid coverage evaluation surveys based on WHO/UNICEF 30 cluster sampling. The project requires about Rs. 90 Lakhs more for the civil works while there will be savings of about Rs. 3 Crores in incremental operating costs. Considering the limited time left in the project, it may not be possible to implement some of the originally planned innovative activities.

Calcutta - Budget and Expenditures (Rs. Million)						
Description	Civil Works	Procurement	Training	Operating costs	Total	
a) Approved	313.07	247.74	171.25	193.9	925.96	
b) Proposed revision	329.07	223.19	135.18	275.06	962.5	
c) Cumulative expenditure up to August 2000	260.28	144.35	104.76	192.4	701.79	
d) Balance to be expanded (b-c)	68.79	78.84	30.42	82.66	260.71	
e) Average Expenditure per month (c/75)	3.47	1.92	1.40	2.57	9.36	
f) Required Expenditure per month (d/10)	6.88	7.88	3.04	8.27	26.07	
g) Expenditure Acceleration factor (f/e)	1.98	4.10	2.18	3.22	2.79	

Projected Expenditure for Additional City Component (Rs. Lakhs)						
Category	Component	1999-2000	2000-2001	Total	Approved	Proposed
Civil Works		400	967.22	1367.22		1457.00
Procurement	Furniture	50	93.31	143.31		143.31
	Equipment	150	245.55	395.55		300.00
	Vehicles	50	16	66		66.00
	IEC and training materials	40	11.08	51.08		51.08
	MCH & FW supplies			0		0
	Drugs	150	427.43	577.43		577.43
	Consultancy & Professional services	25	44.7	69.7		50.79
Training & Consultancy	Contracts for innovative schemes incl. Revolving funds	75	141.97	216.97		184.30
Incremental Operating Costs	Salaries for addl. Staff	65	87.99	152.99		71.00
	Honorarium for health workers	195	378.74	573.74		325.00
	Consumables	50	105.04	155.04		85.55
	Rent	18	25.24	43.24		26.00
	Operation and maintenance	120	188.64	308.64		280.00
	TOTAL	1588	2732.91	4120.91		3617.46

Benchmarks for Nov. 1999 to March 2000	
	Calcutta - CMDA
Target date	Component 1: Improve supply of FW Services
December 31, 2000	Complete appointment of remaining 14 staff nurses and 21 full time medical officer on contractual basis (including daily wage) to ensure quality of care
October 15, 2000	Forward bid evaluation reports of 5 new maternity homes for Bank's review
December 31, 2000	Ensure completion of all civil works awarded and operationalize the built facilities
	Component 2: Improve quality of FW services
December 31, 2000	Complete TOT for remaining 60 trainers taking services of institute having expertise in such training
December 31, 2000	Train remaining 100 PTMOs in IUD insertion and monitor the use of skills developed
December 31, 2000	Complete the training in healthcare waste management with the support of SHDP project and start implementation of short-term measures for managing healthcare wastes at the facility level
	Component 3: Enhance demand for FW services
November 30, 2000	Post officer-in-charge for IEC to implement agreed activities
November 30, 2000	Forward IEC action plan limiting production of new IEC materials focussing on behavior change objectives agreed
	Component 4: Improve program management
December 31, 2000	Complete pilot project for mapping under served areas using GIS software ensuring external validation of household data on a sample basis
	Additional City component - SUDA
	Ensure completion of civil works
As per bench marks in Annex	
November 30, 2000	Forward revised procurement plan for civil works to Bank
November 30, 2000	Start service delivery in
November 30, 2000	a) 35 health posts by and b) 11 specialty OPDs by February 2001
February 28, 2001	Fill the remaining approved posts of 68 ANMs and 5 PHNs
January 31, 2001	Forward IEC action plan with budget giving specific focus to project development objectives clearly defining behavior change objectives
November 30, 2000	Establish formal mechanisms to strengthen referral linkages with PP unit staff of SHSDP hospitals
December 31, 2000	

Status of facilities/services operationalized - Calcutta					
Facility/Service	Project	Target	Operational by May 2000		Operational by October 2000
			%	No	
ESOPD	25	24	96	25	100
Maternity Home	23	18	78.3	18	78.3
Sub Center	763	707	92.7	714	93.6
Blocks	3815	3571	93.6	3606	94.5

Status of Process Indicators - Calcutta					
Component	Indicator		Planned	Achievement	
Improve access to FP and MCH services	Critical Service delivery staff in position:	a) HHWs	3815	3606	714
		b) 1st Tier supervisors	763	714	208
		c) Part Time Medical Officers	218		
		Facilities Operational:	25	25	18
	Utilization of services:	a) Women using Oral Pills for more than 6 months	61,824	62,091	201
		b) Women using IUD for more than 6 months	25,061	25,203	
		c) Assisted deliveries at the maternity homes	236		
			Oct 99 -	April 00 -	August 00
Improve quality of FW services	Training of key staff	a) Inservice training for HHWs		980	10
		b) Training in IUD insertion to PTMOs			
		Stock-out of essential supplies:	None	None	None
		a) Oral pill	None	None	None
		b) Measles Vaccine	None	None	None
		c) Iron Folic Acid (large) tab	None	None	None
Generate demand for FW services	a) Group discussions on Safe motherhood	b) Group discussions with AV presentations on care of new born child	750	720	171
		c) Adolescent girls workshops on RTI/STI	310	240	
		Municipality level committees constituted to improve coordination between different agencies	40	40	
		Implementing MCH and FW activities			
Improve Program Management					

Status of output indicators (April - Sept 1999) - Calcutta				
Indicator	Estimated Number (Annual)	Achievement till Oct 99		
		No.	% of estimated number	
Contraceptive prevalence among couples having less than 2 children	1,79,828	84,159	46.8	
Pregnant women having 3 Antenatal visits	25,615	23,309	91.0	
Institutional deliveries	23,288	22,425	92.0	
Measles Immunization	22,576	17,835	79.0	

Civil Works Summary Status Matrix						
Sl. No.	Project Activity	Revised Target	Work in Progress	Work Completed	Remarks	
I.	Health Administrative Unit (HAU) Exclusive	97	6	91	6 Nos. to be completed by December 2000	
II.	ESOPD-HAUs	7	0	7	All Completed	
III.	ESOPD cum Maternity Home	17	0	17	All Completed	
IV.	HAU, ESOPD and Maternity Home	1	0	1	Completed	
V.	Maternity Home with Clinic	5	5	0	To Submit bid evaluation report to Bank by October 15, 2000	
VI.	Central Medical Store	1	0	1	Completed	
VII.	Sub Centers (New)	114	5	109	5 Nos. to be completed by June 2000	
VIII.	Sub Centers (Repair and renovation)	159	0	159	All works completed	

Annex Vb

Summary of Civil Works Status - WB Additional Works - September 2000									
S. No	ACTIVITY	REVISED TARGET	SITES IDENTIFIED	WORK IN PROGRESS	WORK COMPLETED	ALREADY OPERATIONALISED	REMARKS, IF ANY		
1	Construction of Urban Health Posts with Medical Stores	10	10	0	0	0	Roof level for First Floor: 8 by 31, March, Operationalize by 31, May, 2001	Foundation: 2 Operationalize by 31, May, 2001	Roof level for 1st Floor: 24 by 31, March, Operationalize by 31, May, 2001
11	Construction of Urban Health Posts	25	25	0	0	0	Roof for 1st Floor: 24 by 31, March, Operationalize by 31, May, 2001	Foundation: 1 Operationalize by 31, May, 2001	Ground Floor: 9 by 31, March, Operationalize by 31, May, 2001
111	OPD cum Maternity Home	11	11	0	0	0	Ground Floor: 9 by 31, March, Operationalize by 31, May, 2001	Foundation level: 2 Operationalize by 31, May, 2001	

FAMILY WELFARE (US) PROJECT

Unayan Bhavan, Bidhan Nagar 'G' Block, 3rd Floor, Calcutta - 700 091 Phone : 334-5257 / 358-6771 / 337-0697 Fax : 358-3931



IPP - VIII. MM

No. 1175/CMDA/FW(US)/IPP - VIII /P-69/98

Dated : 4-8-2000

To
The Deputy Secretary,
Govt. of West Bengal
Department of Municipal Affairs,
Writers Building
Calcutta - 700 001.

Sub : Continuity of the Project IPP-VIII, Calcutta in 40 local bodies after June, 2001
- Recurring cost from 1.7.2001 to 31.3.2002 (9 months)

Sir,

With reference to your letter no. 237/MA/O/C-9/3B-2/2000 dated 5.6.2000 this is to state that a provision of Rs. 934.62 lakhs for recurring expenditure is required for 9 months of 2001 - 2002 (1.7.2001 - 31.3.2002) for continuity of IPP-VIII, Calcutta Project in 40 local bodies after the Project period.

The details are enclosed.

Enclosures:

1. A Statement showing the Summary
of expenditure on different heads
as detailed in I to XI

(Dr. B. Bhattacharyee)
Chief of Health
IPP - VIII, Calcutta

Yours faithfully,

4/8/2000

IPP-VIII, Calcutta

Continuity of the Project after June, 2001 – Recurring cost from
1.7.2001 to 31.3.2002 (9 months)

Sl. No.	Item of Expenditure	Rs. in lakhs	Annexure
1.	Honorarium, Salaries etc. of HAU	405.30	I
2.	Staff expenses ESOPD	18.68	II
3.	Staff expenses Maternity Homes	83.59	III
4.	Staff expenses and Operating cost of Regional diagnostic centre	21.24	IV
5.	For maintaining supervisory staff at Municipal level	22.10	V
6.	Drugs & Medicines	193.76	VII
7.	Recurring cost of Hospital Waste Management	3.35	IX
8.	Recurring cost of Geographical Information Subcentres . <i>Subcentres .</i>	7.50	X
9.	Rent of Subcentres	8.40	VIII
10.	Repair & Maintenance of assets	113.68	XI
11.	Contingencies	57.02	VI
TOTAL		934.62	

Year wise Demographic Indicators & Achievement status on Service delivery

IPP-VIII, Calcutta

Year	Birth Rate	Death Rate	IMR	MMR	CPR	Immunisation status (% Coverage)					Institutional delivery (% to total Delivery)
						BCG	DPT	OPV	Measles	TT (PW)	
Baseline	19.63	5.91	55.58	4.56	45.0	78.0	64.0	70.0	54.0	76.0	53.9
March, 1996	18.7	5.2	36.6	2.6	45.3	81.3	75.8	76.0	58.9	81.2	69.2
March, 1997	18.4	4.8	27.8	2.0	47.5	83.0	79.0	78.0	61.0	82.0	80.0
March, 1998	14.0	4.5	26.2	0.8	60.5	93.0	91.0	94.0	78.0	92.0	83.1
March, 1999	16.3	4.2	24.5	0.4	68.0	97.3	94.0	98.0	76.2	95.2	86.2
March, 2000	15.6	4.2	24.0	0.3	70.2	97.6	95.1	98.2	78.4	96.0	91.0
Dec., 2000	15.1	4.0	23.8	0.3	71.1	98.0	96.0	98.7	80.1	96.2	92.1

Newly introduced Performance Indicators to be reported to World Bank in September each year

Year	Immunisation sessions held against planned (In %)	Preg. women having 3 ANC (In %)	% of users of spacing methods for more than 6 months			Contraceptive prevalence – couples with <2 children (In %)
			OP	IUD		
Sept., 1999	91.7	89.0	84.0		60.0	45.8
Sept., 2000	92.5	91.0	85.5		61.8	46.8

Note :- There is steady decline of demographic indicators since 1995. However the BR in 1999 shows an increase by 2.3 points than 1998. It is due to incorporation of large underserved areas in substantial number of municipalities during the year 98-99 ; over and above strict monitoring of the reporting system through the modified formats and strengthening of the MIS system. There is perceptible increase of relevant performance indicators on service delivery as indicated through CPR, immunisation, Instt. Deliveries along with increased acceptance of spacing methods by low parity couples.

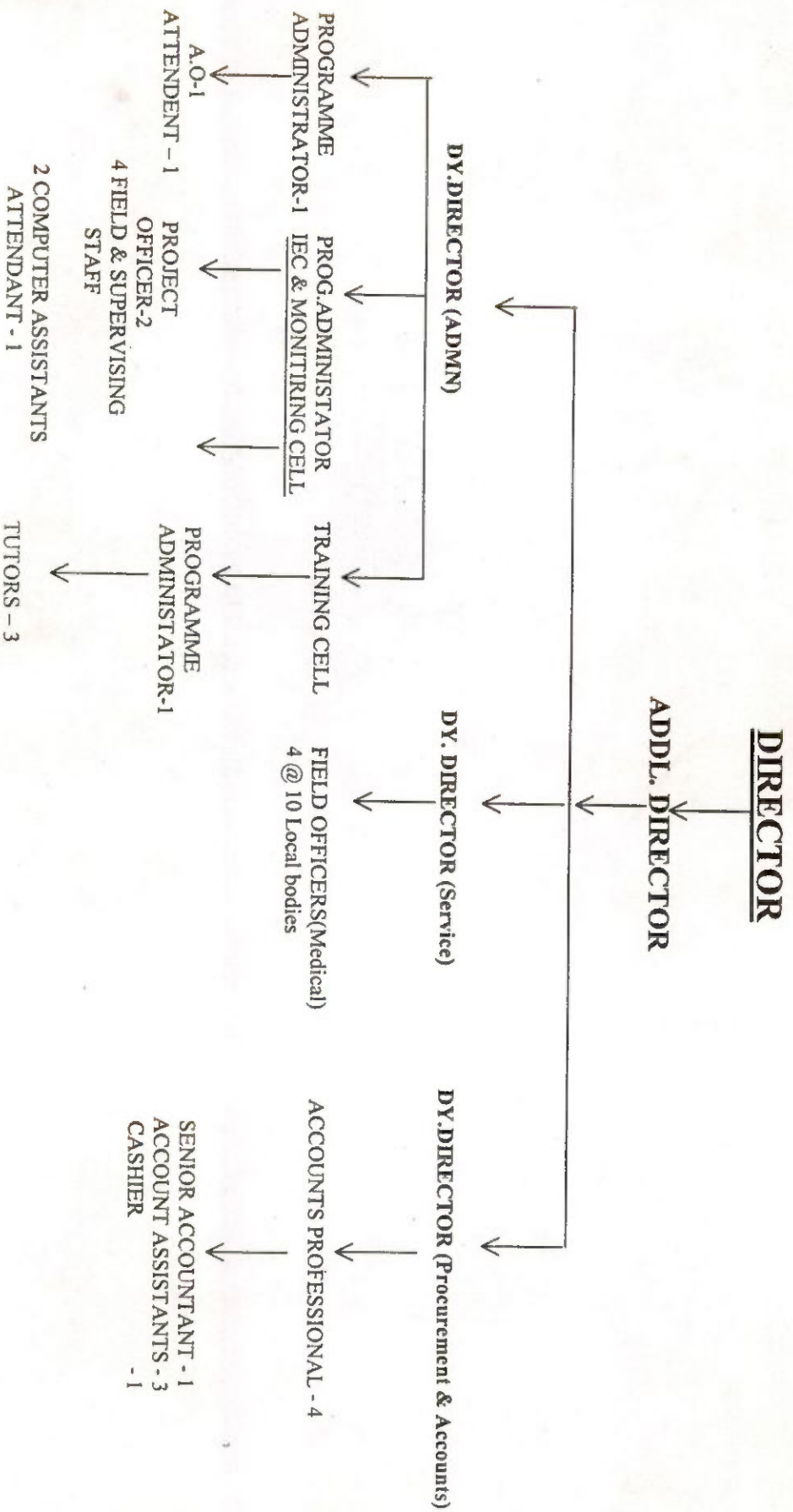
Observation of World Bank : "Nearly a half (47%) of the low parity couples (two or less children) in the project area are using one or other contraception. More than 90% of the expectant mothers had 3 antenatal visits and delivered at instt. and about three fourths of eligible infants received measles. The data reported by the project MIS closely matches with independent evaluation undertaken under RCH household surveys".

Integration of the Projects IPP-VIII, West Bengal & CUDP-III

Continuity of the Projects – Estimated Recurring Expenditure from 01.07.2001 & onwards.

(Rs. in lakhs)

	2001 – 2002 (01.07.2001 – 31.03.2002)				2002 – 2003				2003 – 2004			
	IPP-VIII, Calcutta	Addl. 10 Cities	CUDP- III	Total	IPP-VIII, Calcutta	Addl. 10 Cities	CUDP- III	Total	IPP-VIII, Calcutta	Addl. 10 Cities	CUDP- III	Total
1. Honorarium including exgratia	458.22	126.26	189.06	773.54	539.28	163.66	245.05	947.99	539.28	163.66	245.05	947.99
2. Drugs & Medicines	193.76	72.76	81.00	347.52	258.30	97.02	81.00	436.32	258.30	97.02	81.00	436.32
3. Replacement, repair and maintenance of movable and non-movable assets.	72.13	-	43.74	115.87	148.10	-	43.74	191.84	244.28	105.20	43.74	393.22
4. Operation & maintenance of Service facilities created.	210.51	140.81	39.82	391.14	300.21	185.00	52.81	538.02	300.21	185.00	52.81	538.02
TOTAL (Sl. 1 to 4)	934.62	339.83	353.62	1628.07	1245.89	445.68	422.60	2114.17	1342.07	550.88	422.60	2315.55
5. Cost of Supervision and management of the integrated projects IPP-VIII & CUDP-III after 30.6.2001				65.00				86.69				86.69
GRAND TOTAL				1693.07				2200.86				2402.24



1/16/2000

**SEVENTH
APEX COMMITTEE MEETING
ON
16TH FEBRUARY, 2000 AT 3-30 P.M.**



**FAMILY WELFARE (URBAN SLUMS) PROJECT
IPP-VIII, CALCUTTA
CMDA**

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AGENDA FOR THE 7th MEETING OF THE APEX COMMITTEE OF FAMILY WELFARE (URBAN SLUMS) PROJECT,IPP-VIII, CALCUTTA TO BE HELD ON THE 16th FEB., 2000 AT 3.30 P.M. IN THE CHIEF SECY'S CONFERENCE ROOM AT WRITERS' BUILDINGS, CALCUTTA - 700 001.

1. Confirmation of the proceedings of the 6th Apex Committee Meeting held on 13.5.1999.
2. To discuss follow up actions on decisions of the 6th Apex Committee Meeting held on 13.5.1999.
3. To consider a) the physical achievements on beneficiary coverage for service, Civil works and other sub heads. b) Benchmarks as settled by Aide Memoire dt. 29.12.99.
4. Budgetary provisions for
 - a) IPP-VIII, Calcutta
 - b) Extended IPP-III to Ten Cities in non CMA.
5. To consider further proposals to improve project performance.
6. Continuity of the project after June, 2001.
7. IPP-VIII - extended project in 10 cities of West Bengal.
8. Miscellaneous - Development of an integrated Health Care Delivery system.

Minutes of the 6th meeting of the Apex Committee of the Family Welfare (US) Project (IPP-VIII) held on the 13th May 1999 at the Conference Room of the Chief Secretary, Govt. of West Bengal at 3-30 p.m. at Writers' Buildings, Calcutta - 700 001.

Chief Secretary to the Govt. of West Bengal presided over the meeting.

List of participants of the meeting is placed in the annex.

1. Confirmation of the proceedings of the 5th Apex Committee meeting held on the 28th April, 1998.

The proceedings of the 5th Apex Committee meeting as circulated (and also enclosed with agenda notes) were confirmed.

2. To consider follow-up actions taken on decisions of the the 5th Apex Committee meeting held on 28.4.98.

In the 4th meeting of the Apex Committee held on 4th June'97, the Municipal Affairs Deptt. was requested to take actions with respect to item No. 5b(III), (IV) & (V) as follows :

5b(III) Establishment of Maternity Hospitals in Municipalities where no such facility exists and staffing thereof.

The Joint Secretary, Deptt. of Municipal Affairs, Govt. of West Bengal, Writers' Buildings Cal. had already been requested for creation of posts for new Maternity Homes vide this office No. 565/CMDA/FW(US)/IPP-VIII/E-20/98 dt. 23.04.98. The Apex Committee observed that the Municipal Affairs Deptt. would create the posts in the municipalities for the maternity hospitals in consultation with the Finance Deptt. Govt. of West Bengal. As regards setting up of maternity hospitals in municipalities, the Secretary, the Municipal Affairs Department requested CMDA to furnish a copy of the earlier proposal indicating staff requirements and also willingness of concerned municipalities to run these hospitals during the post project period.

5b(IV) The Municipal Affairs Deptt. would be responsible for maintaining the service created by IPP-VIII in post Project period.

It was decided that, the Municipal Affairs Deptt. will make suitable budget provisions in their budget for the financial year 2000-2001 for post project maintenance of IPP-VIII activities.

5b(V) Proposal for creation of 23 posts of Asstt. Health Officer.

The Secretary, Municipal Affairs Deptt. informed that 23 posts of Asstt. Health Officers have been created for one year only and Govt. order has already been issued.

3. To consider the physical achievements on beneficiary coverage with services, civil works, procurement and achievements under other sub-heads as upto 31st March'99.

Progress in respect of service achievement was noted with appreciation.

The Committee noted and approved the engagement of IRCON International Ltd. which has been selected as sole source consultant for supervision, monitoring and quality control of civil construction works for 5 maternity homes & 5 HAUs for which TOR had been approved by the World Bank.

4. The revised yearwise budgetary provision for the year 1999-2000 and 2000-2001 was noted and approved.

5. TO CONSIDER PROPOSALS TO IMPROVE PROJECT PERFORMANCE.

Item No. 1.

In 3 municipalities there are no posts of Health Officer. Creation of posts of Health Officers for Bidhan Nagar, Kalyani and Pujali may be made early. Municipal Affairs Deptt. was requested to create the posts of Health Officers in consultation with Finance Dept., Govt. of West Bengal.

Item No. 2

In some municipalities (5) where the posts of Health Officers had been created are lying vacant. Secretary Municipal Affairs Department informed that the vacancies have been filled up in two municipalities viz.

Kancharapara and Bansberia and the remaining vacancies will be filled up soon. Proposal from Municipalities would also be considered.

Item No. 3

The practice of collection of user fees from the beneficiaries was noted and approved.

Item No. 4

The proposals on rationalisation of Health services of CUDP-III(IDA assisted) and IPP-VIII was noted and the actions to be taken were approved.

Item No. 5

The proposal on engagement of retired nursing personnel to improve technical supervision, quality of ante-natal care and to provide IUD services was noted and approved by the committee.

Item No. 6

It was noted that the proposal for additional honorarium to be paid to the part-time workers under IPP-VIII has been forwarded by the Urban Development Department to Finance Department, Government of West Bengal.

Item No. 7

The Progress of IPP-VIII (Extension) in West Bengal was noted.

Miscellaneous.

The Central share of funds will be directly allotted to CMDA through the State Health Department and the matching share of the State Government will also be routed to CMDA through the Health (BMS) Programme.

The meeting ended with thanks to the Chair and to all present.

Sd/-

Chief Secretary
To The Govt. of West Bengal

Agenda : 2

A. ITEM 1 TO 8 WERE NOTED BY THE COMMITTEE.

B. FOLLOW -UP ACTIONS ON THE RECOMMENDATIONS OF THE 6TH APEX COMMITTEE MEETING IN RESPECT OF IPP-VIII, CALCUTTA, HELD ON 13.5.99 AT WRITERS' BUILDING, CALCUTTA.
IN THE 6TH MEETING OF THE APEX COMMITTEE THE MUNICIPAL AFFAIRS DEPARTMENT HAD BEEN REQUESTED TO TAKE ACTION WITH RESPECT TO ITEMS NO.5B (III), 5B(IV), 5(1) & 5(2).

5b(iii) : ESTABLISHMENT OF MATERNITY HOSPITALS IN MUNICIPALITIES WHERE NO SUCH FACILITY EXISTS AND STAFFING THEREOF.

The decision of the Apex Committee pertaining to CMDA was complied with in terms of letter No. 0838/CMDA/FW(US)/IPP-VIII/E-20/98 dated 16.6.99 addressed to the Secretary, Municipal Affairs Department. However, no further information has been communicated to CMDA by the Municipal Affairs Department as yet.

In the meantime, out of the target of total 23 Maternity Homes 17 have already been set-up and Civil construction the remaining 6 new Maternity Homes with Clinics is expected to be completed by December, 2000. It is difficult to render reasonable standard of child care and maternity services unless the Maternity Homes set up either through new construction or renovated and expanded in different municipalities are adequately staffed. In order that these centres can be purposefully maintained, the Chairpersons of the concerned municipal bodies have been requesting for providing various categories of staff for these centres. Accordingly, the IPP-VIII, Calcutta formulated a fresh proposal to utilise the fund of Rs. 154 lakhs, originally agreed to by the World Bank for providing staff for nine Maternity homes by extending the same for 23 Maternity Homes by drawing up a revised staffing pattern. The proposal was taken up with the World Bank and they have since agreed to the same vide the letters at Annexures - 1 & 2. The Chairpersons of the concerned local bodies have also resolved to maintain the services during the post-project period vide Resolution dated 25.1.2000 at Annexure - 3. The Municipal Affairs Department is requested to create the posts as per the revised staffing pattern in modification of the earlier proposal. The posts when created will be filled-up on the stipulated monthly fixed remuneration on contract basis. Since creation of these posts is likely to take sometime, it is proposed that IPP-VIII authority may be permitted to engage such staff on daily remuneration basis within the ceiling limit. The proposal is placed before the Apex Committee for consideration.

6b(iv) : IT WAS DECIDED THAT THE MUNICIPAL AFFAIRS DEPARTMENT WOULD MAKE SUITABLE BUDGET PROVISION IN THEIR BUDGET FOR THE FINANCIAL YEAR 2000 - 2001 FOR POST PROJECT MAINTENANCE OF IPP-VIII ACTIVITIES.

Action taken by the Municipal Affairs Department, if any, is not known to CMDA. This item has been again introduced in Agenda item No. 6

IPP - VIII. **CMDA**

FAMILY WELFARE (US) PROJECT

Unnayan Bhavan, Bidhan Nagar 'G' Block, 3rd Floor, Calcutta - 700 091 Phone : 334-5257 / 358-8771 / 337-0697 Fax : 358-3931

No. 1696/E-2/98(PT)Date : 16-12-99.

From : The Chief of Health,
IPP-VIII, CMDA.

To : Dr. G.N.V. Ramanna,
Public Health Specialist,
Health Nutrition & Population,
The World Bank,
70 Lodi Estate
New Delhi-110003.

Sub : Staffing pattern for Maternity Centres
in IPP-VIII.

Sir,

This is to recall the discussion held during the Mission's visit on 24th & 25th Nov.'99 on the above mentioned subject. It was observed that the minimum staffing pattern for operating a 20-bedded Maternity Clinic for providing quality services is as follows :

Medical Officers - 2 (in 12 hours shifts per day)

Nurses-4 (in 8 hours shifts per day with one day off
per week)

Ayah-4 (do)

Sweepers-2/3 (do)

In this context, we refer to Ms. Catherine Fogle's letter dated 8.12.97 in which the Bank had no objection to the project's proceedings with the staffing pattern at a cost of Rs.154 lakhs for 2 years for the total of 9 facilities to be created in the project.

As constructions of the new Maternity Homes are yet to be completed the proposed funds may be utilised in all the 23 facilities including those operative at present. This will ensure fruitful utilisation of the expenses and also assist in rendering quality services in the Maternity Homes.

With regards,

Yours sincerely,

Encl : 1

NO. 1696/1/CMDA/IPP8/E-20/98(PT) Dt. 16/12/99
Copy to: Mr. E.J. Jos, Under Secy
Ministry of Health & FW, Govt of India
Unnayan Bhavan, New Delhi-100011.

Chhatrajyoti
Chief of Health, IPP-VIII

Chhatrajyoti
C.O.H. IPP-VIII.

Financial implication for providing staff for 23 number of maternity centres under IPP-8 Calcutta :- (Pay has been calculated on the basis of consolidated fixed remuneration for the individual category of staff)

2 (Two) Medical Officers	- @ Rs.5,500/- X 2 = Rs.11,000.00
4 (Four) Nurses	- @ Rs.3,500/- X 4 = Rs.14,000.00
4 (Four) Ayas	- @ Rs.1,500/- X 4 = Rs. 6,000.00
2 (Two) Sweepers	- @ Rs.1,500/- X 2 = Rs. 3,000.00
	<u>Rs.34,000.00</u>

Unitwise cost for 1 (one) year = Rs.34,000/- X 12 = Rs.4.08 lac.

Unit cost for 2(Two) years = Rs.4.08 lacs X 2 = Rs.8.16 lakhs.

(1) For 18 Units = Rs.8.16 lakhs X 18 Nos. = Rs.146.88 lacs.

(2) For 5 Units = Rs.0.34 X 6 X 5 or. Rs. 10.20 lacs.
for six months

Rs.157.08 lakhs

or say Rs.154.00 lakhs.]

Signature
16/12/99



IPP - VIII. **CMDA**

FAMILY WELFARE (US) PROJECT

Unnayan Bhavan, Bidhan Nagar 'G' Block, 3rd Floor, Calcutta - 700 091 Phone : 334-5257 / 358-6771 / 337-0697 Fax : 358-3931

L,

No. 1744/CMDA/IPP-VIII/E-20/98(Pt.)

Dated : 28.12.99

From : Dr. B. Bhattacharjee
Chief of Health,
IPP-VIII, Calcutta
Fax No. (033) 358- 3931

To : Dr. G.N.V. Ramana
Public Health Specialist,
Health, Nutrition & Population,
The World Bank
70, Lodi Estate
New Delhi - 110003
Fax No. (011) 4619393

Sub: Staffing pattern For Maternity Centres in IPP-VIII

Sir,

Kindly refer this office letter no. 1696 dated December 16th, 1999 on the subject indicated above. Your verbal approval was obtained during discussion with the Mission on 24th & 25th November, 1999 in Calcutta.

Your formal clearance is solicited for utilisation of the proposed fund in 23 facilities keeping the expenditure within the ceiling limit of Rs. 154 lakhs, approved by the Bank for 2 years maintenance of staff for the total of Nine facilities. This will ensure rendering quality services in the Maternity Homes by utilisation of funds fruitfully.

With personal regards,

Yours faithfully,

B. Bhattacharjee
Chief of Health
IPP-VIII, Calcutta
CMDA

THE WORLD BANK

INTERNATIONAL BANK FOR RECONSTRUCTION AND DEVELOPMENT
INTERNATIONAL DEVELOPMENT ASSOCIATION

New Delhi Office
70 Lodi Estate
New Delhi - 110 003
India

Telephone: 4617241/4619491
Cable Address: INTBAFRAD
Mailing Address: P.O. Box 418
Facsimile: 4619393

December 31, 1999

Dr. B. Bhattacharjee
Chief of Health
Family Welfare Urban Slums (IPP VIII), Project
Calcutta Metropolitan Development Authority
3rd Floor, Unnayan Bhavan
Bidhan Nagar, G Block
Calcutta - 700 091

Dear Dr. Bhattacharjee,

Subject: Minimum Staffing Pattern for Maternity Centers

This is in response to your letters dated December 16 and 28 on the above subject. We find the proposed staffing pattern for Maternity Homes quite appropriate. However, we suggest you to consider service contract for maintenance. Based on your explanation that the cost of proposed staffing would be met within approved budget of Rs. 154 lakhs during the remainder of the project, we have no objection to the proposed staffing pattern provided these positions are filled on contractual basis and sustained after the project period.

With kind regards

Sincerely,

*For favour of
information of the
Project Director, IPP8*
G. N. V. Ramana
3/11/2000
G. N. V. Ramana
Public Health Specialist
HNP Division

CC:

Mr. E. J. Jos, Under Secretary, A P Division, MOHFW, Nirman Bhavan, New Delhi 110 001

Minutes of the meeting held with the Chairpersons of the Local Bodies who have established ESOPD & Maternity Homes under IPP-8 Health Programme at the Office of the Chief of Health IPP-8 on 17. 1. 2000 at 3.00 p.m.

A meeting was held in the office of the Chief of Health IPP-8, Unnayan Bhavan at the IEC Museum with the Chairpersons of the Local Bodies who had established/will establish maternity homes / ESOPD under IPP-8.

The meeting was presided over by Dr. S. Das, Chairman, Dum Dum Municipality. The number of Chairpersons of different local bodies and the officials of the municipalities attending the meeting may be seen from the list enclosed.

At the outset Dr. B. Bhattacharjee, COH, IPP-8, CMDA. initiated the discussion covering different points of the agenda and after thread bearing discussion the following decision had been taken :-

1. Staffing Pattern of maternity clinics.

All the chairpersons desired to run the maternity homes/ESOPD during the post project period. They observed that the following minimum additional staff of different categories are required to maintain the maternity home with 20 beds.

Sl. No.	Name of the Post	Number of the Post	Remuneration proposed on contractual basis.
1.	Medical Officer	2 nos	Consolidated Remuneration of: Rs 5,500/-
2.	Staff Nurse	4 nos	-do-Rs 3,500/-
3.	Nursing Attendant	2 nos	-do-Rs 1,500/-
4.	Sweeper	2 nos	-do-Rs 1,500/-

As regards emolument structure, the Chairpersons were of the opinion that while engaging the additional staff prayed for, steps to be taken to see that it conforms with the pay - structure of the incumbents (existing staff).

2. Proposal for creation of one staff nurse & one full time Medical Officer for improving the quality of out-reach service delivery, supporting supervision & training of H.H.W.s to improve their skill.

The proposal was agreed unanimously.

Contd.2.

3. Maintenance of Stock at the municipal level:

Maintenance of stock at municipal level would be strictly followed by all the local bodies under IPP-8 project. Appropriate steps would be taken by the chairpersons of the local bodies immediately so that it is completed by 31.3.2000.

4. Submission of monthly progress report along with the stock at hand.

Monthly report will include the stock in hand (drug etc.) at the municipal central store.

5. To introduce realisation of fees for services under IPP-8 project - to create Health Development fund for post project maintenance.

This was agreed to unanimously. Steps would be taken in those municipalities where it had not been started as yet. ~~Immediate steps would be taken in those municipalities where realisation of fees for service have not been started as yet.~~

6. Rationalisation of CUDP-III & IPP-8 - at Municipal level.

This was agreed to unanimously.

Sd/— 25.1.2000.
Dr. S. Das
CHAIRMAN
Dum Dum Municipality.

No.: 96(SO)/CMDA/Health/IPP-8/M-96/95

Dated : 27.1.2000

Copy forwarded for information and necessary action to :

1. The Mayor / Chairman _____

2. The Deputy/Assistant Chief / Nodal Officer/F.W.Prof. _____

Sd/ 27/1/2000
Chief of Health, IPP-VIII, CMDA.

Meeting held with the chairpersons of the municipalities on
17th January, 1960 at 3 pm, at AEC Museum Room.

Sl. No.	Name	Designation	Signature
1.	Arum Mr. Ghosh	M.P.	Arum
2.	Amiya Kumar Pandey	Chairman	Amiya
3.	Aishwari	Member C.I.C. D.D.M.	Aishwari
4.	John C.	V.C. DDM	John
5.	Abhaya	Member C.I.C. DDM	Abhaya
6.	Chitra Bhat	Health Counsellor	Chitra
7.	Aravinda Kumar	Chairman in Council	Aravinda
8.	Chandan Chatterjee	Health Officer	Chandan
9.	Dr. Ashutosh Choudhury	Health Officer, Barisal	Dr. Ashutosh
10.	Supriya Halder	SAS, B.P.	Supriya
11.	Dr. J. M. Roy	Health Officer, Barisal	Dr. J. M. Roy
12.	D. K. Mishra	Superintendent	D. K. Mishra
13.	DILIP SARKAR	Chairman	Dilip Sarkar
14.	Madan Mohan Das	Chairman	Madan Mohan
15.	Rajiv Ghosh	Chairman	Rajiv
16.	Mritalekshmi Banerjee	Chairman	Mritalekshmi
17.	Raj Choudhary	Chairman	Raj
18.	Anand Kumar Roy	Chairman B.M.	Anand Kumar
19.	Subodh Ghosh	Councillor	Subodh
20.	S.B. Chakravarty	Engg. Adviser / M.P.	S.B. Chakravarty
21.	J. N. Saha	Dy. Comm. / I.P.B.	J. N. Saha
22.	B. N. Tripathy	Acad.	B. N. Tripathy
23.	S. K. Bhat. Choudhary	Dy. Comm. / I.P.B.	S. K. Bhat. Choudhary
24.	P. K. Singh	Secretary, Municipality	P. K. Singh
25.	AMITA DAS	Mayor	AMITA DAS
26.	Agch. Choudhary	Chairman, Municipality	Agch. Choudhary
27.	Suchita Nandy Majumdar	Health Officer	Suchita
28.	Sarita Das	Chairman DDM	Sarita
29.	B. K. Das	Chairman B.M.	B. K. Das
30.	P. C. Pal	Secretary, Barisal Municipality	P. C. Pal
31.	Mr. Das	Chairman	Mr. Das
32.	Lokenath Das	Chairman in Council	Lokenath

Agenda -3

Item No. 3(a):-To consider the physical achievements on beneficiary coverage for service, civil works, procurement and achievements under other sub heads as upto 31st March, 1999.

**3(a) (1) ACHIEVEMENT STATUS OF SERVICE DELIVERY - AS ON JANUARY 2000.
Beneficiaries Coverage - 35.06 Lakhs against 38.00 Lakhs**

Sl. No.	Name of Items	Project target (Revised)	Achievement upto the month (January,2000)
01.	A. Health Administrative Unit	109	109
	B. Extended Specialised O.P.D.	25	17
	C. Maternity Homes	23	10
	D. Sub-Centres	763	687

(Contd....)

Sl. No.	Name of Items	Project target (Revised)	Achievement upto the month		REMARKS
			September 1999	January 2000	
02.	A. Pre-placement Training (a) HHWs (60 working days including 25 field trg. days per batch).	4400	4684	4684	6.5% extra no. trained (panel candidates) to fillup vacancies created by promotion & drop-outs.
	(b) Other trg.				
	i) Ist Tier supervisors.	763	654	654	85.5% covered, balance will be trained in about 6 months
	ii) 2nd Tier supervisors	220	113	113	Short fall is due to non-availability of adequate no. of nursing personnel
	iii) Health officer/part-time Medical Officer/Specialists of ESOPD.	430	501	501	No. is exceeded due to trg. of substitute PTMOs against those resigned / replaced.
	B. Orintation Trg.				
	i) HHWs	4400	4262	4262	97% covered : balance will be covered in about 6 months.
	ii) Ist Tier Supervisors.	763	701	791	28 Nos. were found to be weak, so re-oriented.
	iii) 2nd Tier Supervisors.	220	224	224	111 re-oriented after one year.
	iv) Health Officer/PTMO/Specialists of ESOPD	430	671	1046	As per World Bank's recommendation the MOs are retrained in important areas of RCH & FP as a part of continuing medical education.
	C. Training of Trainers of IPP-8	500	330	385	Balance will be covered in about 9 months

(Contd....)

Sl. No.	Name of Items	Project target (Revised)	Achievement upto the month		REMARKS
			September 1999	January 2000	
	D. Training of the officials of local bodies and CMDA	100	240	240	1 day's training is imparted to the officials to keep them abreast with changes of programme inputs as recommended by World Bank.
	E. Training of representatives of P.V.Os & NGOs.	4800	2107	2221	Sufficient no. of PVOs and NGOs are not available. However, efforts are being made to cover the shortfall.

(Contd....)

Sl. No.	Name of Item	Project target	Achievement upto January, 2000	Remarks
03.	a) Vocational (No. of participants)	10,000 + <u>2,000</u> (Addl.) 12,000	10,100	Additional for 2000 sanction of World Bank received vide their letter dt.11.10.99.
	b) EDP (No. of participants)	1000 <u>1175</u> (Addl.) 2175	1005	
04	IEC- Programme Activities	-	7947	Activities include:- i) Video Film shows- 792 ii) Folk Programme- 2566 iii) Mothers' meeting - 4218 iv) Exhibitions - 115 v) Baby shows, Seminar etc. - 256

(Contd....)

Sl.No.	Name of Items	Project target (Revised)	Achievement upto the month (Jan.,2000)	
A.	Immunisation Coverage			
	B.C.G.	100%	97.5%	
	D.P.T.	100%	95.0%	
	Measles	100%	78.1%	
	Polio	100%	98.2%	
	T.T.(P.W.)	100%	96.0%	
B.	Couple Protection by various methods			
	Female Sterilisation		36.6%	70.2%
	Male Sterilisation		1.2%	
	IUD		7.9%	
	Nirodh		10.4%	
	Oral Pill		14.1%	
	Others		7.7%	
C.	Demographic Indicators		Baseline (1993-94)	Upto Jan.,2000
	C.B.R.		19.63	15.8
	C.D.R.		5.91	4.2
	M.M.R.		4.60	0.3
	I.M.R.		55.60	24.0
	C.P.R. (Couple protection rate)		39.10	70.2
D.	Other important indicators (* Outcome indicators & ** Utilisation of Services)			
	Indicators			Coverage
*	i) Institutional Delivery			89.5%
	ii) Contraceptive prevalence among couples with less than two children			45.8%
	iii) Pregnant woman having three antenatal visits			89.9%
	iv) Measles immunisation			78.1%
**	v) Women using O.P. for more than 6 months			84.2%
	vi) Women using I.U.D. for more than 6 months			61.0%

Source : MIS Unit, IPP-VIII

Item No. 3(a)

3(a)(2) STATUS REPORT ON CIVIL
CONSTRUC- TION UNDER IPP-VIII UPTO
31st JANUARY, 2000.

	TARGET	ACHIEVEMENT	COMPLETION SCHEDULE FOR BALANCE WORK
HAU	109	Completed – 95 Under Construction – 11 Cancelled – 3	4 Nos – March, 2000 1 No. – June, 2000 6 Nos – Dec., 2000 *
ESOPD	25	Completed – 17 Under Construction – 8	7 Nos – March, 2000 1 No – June, 2000 ***
MATERNITY HOMES	23	Completed – 11 Under Construction – 12	7 Nos – March, 2000 5 Nos – Dec., 2000 **
CENTRAL MEDICAL STORE	1	Completed – 1	
IMPROVEMENT OF SCHOOLS	300	AA&FS issued – 300 Completed – 180 Under Construction – 120	120 Nos- March, 2000
SUBCENTRE (New Construction)	114	Completed – 103 Under Construction – 11	8 Nos – March, 2000 3 No.s – May, 2000
SUBCENTRE (Repair/Renovation)	159	Completed – 144 Under Construction – 15	12 Nos – March, 2000 3 Nos – May, 2000

* Replaced HAUs in lieu of cancelled HAUs

** Sanction of World Bank received on 6.12.1998.

*** Pending on account of Sub-judicial matter disposed of in January, 2000.

**Family Welfare (Urban Slum)
Project IPP-VIII-(Extn.)
to 10 Additional Cities in West Bengal**

Sl. No	Item of Expenditure	Revised Project Estimate	Actual Expenditure upto 31.12.2000	Proposed Expend	
				From 1.1.2001 to 31.3.2001	From to 3
A1	Civil Works	1457.00	623.20	833.80	
	Total Construction	1457.00	623.20	833.80	
B	Procurement				
	i. Furniture	143.31	58.19	52.85	
	ii. Equipment	300.00	25.24	125.66	
	iii. Vehicles	66.00	--	66.00	
	iv. I.E.C. & Training Materials	51.08	17.44	18.25	
	v. Drugs	577.43	3.35	185.90	
	Total Procurement	1137.82	104.22	448.66	5
2.	Training, Consultancy				
	i. Training, Consultancy & Professional Services	50.79	22.03	18.72	
	ii. Contracts for innovative schemes	184.30	27.41	90.53	
	Total Non-Recurring other than Procurement	235.09	49.44	109.25	
	Total Non-Recurring	1372.91	153.66	557.91	6
C.	Recurring				
	i. Salaries for Addl. Staff	71.00	23.76	23.60	
	ii. Honorarium	325.00	208.36	58.32	
	iii. Consumables	85.55	5.65	50.12	
	iv. Rent	26.00	12.32	8.02	
	v. O & M	280.00	65.09	120.19	
	Total Recurring	787.55	315.18	260.25	
	Grand Total	3617.46	1092.04	1651.96	

Overrun in State

Agenda - 3

Item 3(a) FINANCIAL MONITORING IPP-VIII, CALCUTTA

(Rs. in Lakhs)

Item of Expenditure	Revised Project Estimate IPP-VIII, Calcutta	Actual upto Dec., 2000 (Cumulative)	Estimated Expenditure from January, 2001 to June, 2001 (6 months)	Estimated from Jan., 2001 to March, 2001	Expenditure from April, 2001 - June, 2001	REMARKS
A. Construction						
1. Civil Works including Consultancy	3290.70	2780.42	510.28	430.28	80.00	1. All Construction works grounded.
Total : Construction	3290.70	2780.42	510.28	430.28	80.00	2. All liabilities in connection with project activities will be established within 30.06.2001
B. Non recurring						
1. Procurement						
a) Equipment	807.06	641.58	165.48	69.48	96.00	
b) Furniture	355.42	281.50	73.92	52.92	21.00	
c) Vehicles	132.81	132.81	-	-	-	
d) Drugs	936.60	617.84	318.76	302.76	16.00	
Total : Procurement	2231.89	1673.73	558.16	425.16	133.00	
2. Training including VT						
3. IEC	633.39	589.18	44.21	34.21	10.00	
4. Consultancy	326.55	312.30	14.25	9.25	5.00	
5. Innovative Scheme	55.05	35.24	19.81	19.81	-	
Total : Non recurring other than procurement	336.83	212.14	124.69	94.69	30.00	
Total : Non recurring	1351.82	1148.86	202.96	157.96	45.00	
Total : Non recurring	3583.71	2822.59	761.12	583.12	178.00	
C. Recurring						
1. Salaries	282.00	249.28	32.72	16.72	16.00	
2. Honorarium	1922.63	1654.61	268.02	138.02	130.00	
3. Rent	92.15	70.02	22.13	19.13	3.00	
4. Consumables	24.46	10.07	14.39	12.39	2.00	
5. Operation & Maintenance	429.35	193.98	235.37	163.37	72.00	
Total : Recurring	2750.59	2177.96	572.63	349.63	223.00	
Grand Total	9625.00	7780.97	1844.03	1363.03	481.00	

Agenda for the 8th Meeting of the Apex Committee of Family Welfare (Urban Slums) Project, IPP-VIII, Kolkata will be held on the 18.01.2001 at 5.30 p.m. in the office chamber of the Chief of Secretary, Govt. of West Bengal at Writers' Buildings, Calcutta - 700 001.

1. Confirmation of the proceedings of the 7th Apex Committee Meeting held on 16.02.2000.
2. (a) To discuss follow-up action on the decisions of the 7th Apex Committee Meeting.
 - (i) Establishment of Maternity Hospitals in Municipalities where no such facility exists and staffing thereof through creation of the following posts by the M.A. Department :

Medical Officer	-	2 (in 12 hours shifts per day)
Nurse	-	3
Laboratory Technician -cum- Store -keeper	-	1
 - (ii) Continuity of the project after June, 2001 - M.A. Deptt. to initiate a proposal for incorporation of suitable budgetary provision for the recurring cost of the project since 01.07.2001 and onwards and submission of the same to the Finance Deptt.
- (b) To consider further proposal to improve project performance.
3. Budgetary provisions for :
 - (a) IPP-VIII, Kolkata.
 - (b) Extended IPP-VIII to 10(ten) cities in non-CMA.
4. Sustainability of the project after June, 2001 by rationalisation of CUDP-III and IPP-VIII, Kolkata.
5. To consider (a) the physical achievements on beneficiary coverage for service, Civil works and other sub-heads (b) Bench Marks as indicated in the last Aide Memoire of September, 2000.
6. Miscellaneous.

(Agenda Doc)

Minutes of the 7th Meeting of the Apex Committee of the Family Welfare (Urban Slums) Project (IPP-VIII) held on 16.2.2000 at the Conference Room of the Chief Secretary, Govt. of West Bengal at 3-30 p.m. at Writers' Buildings, Calcutta - 700 001.

Chief Secretary to the Govt. of West Bengal presided over the meeting.

List of participants in the meeting is placed in the annex.

1. Confirmation of the proceedings of the 6th Apex Committee Meeting held on 13th May, 1999.

The proceedings of the 6th Apex Committee meeting as circulated (and also enclosed with agenda notes) were confirmed.

2. To consider follow-up actions taken on decisions of the 6th Apex Committee meeting held on 13.5.1999.

In the 6th meeting of the Apex Committee held on 13.5.1999, the Municipal Affairs Department was requested to take actions with respect to item no.5b(iii) and 6b(iv) as follows :

5b(iii) Establishment of Maternity Hospitals in Municipalities where no such facility exists and staffing thereof.

It was decided that the Municipal Affairs Department will take necessary action for creation of the following posts :

Medical Officer - 2 (in 12 hours shifts per day);

Nurses - 3;

Laboratory Technicians-cum-Storekeeper - 1; for each Maternity Home. This is in consonance with the staff pattern of Maternity Homes as indicated in the Administrative Approval issued by the Ministry of Health & Family Welfare vide their No. L-19012/7/98-APS(Vol.III) dated 27.1.2000. The Project, however, may engage the personnel on daily basis until formal sanction is received to continue functioning of the units.

6b(iv) Noted at Agenda 6.

3. To consider (a) the physical achievements on beneficiary coverage with services, Civil works, procurement and achievements under other sub-heads b) Benchmarks as settled by Aide Memoire dt. 29.12.1999.

- a) The members of the committee noted the achievements on service delivery, civil works and other sub-heads. The project was advised to state the yearwise achievements of the demographic indicators specially immunisation coverage during its submission before the next Apex Committee.

7. IPP-VIII - extended project in 10 cities in West Bengal.


The committee noted the developments with respect to IPP-VIII-extended projects to 10 additional cities of West Bengal. It was agreed that to allow the project to experience favourable impacts of the project objectives and also to sustain the project activities meaningfully, the State Govt. would move Govt. of India in its Ministry of Health & Family Welfare and the World Bank for extension of the project for atleast another year i.e. upto June, 2002.

Regarding the proposal for engagement of project staff, the committee noted that sanction have since been obtained vide Govt. of India's approval bearing No. L-19012/7/98-APS(Vol.III) dated 27.1.2000.

8. Development of an integrated Health Care Delivery System

The Committee appreciated the management innovations introduced by the project towards sustainability especially creation of Health Development fund in Municipalities. The committee noted the projects' proposal for integration of IPP-VIII with the Public District Hospitals, Public General Hospitals, Public Voluntary Hospitals, Municipal Hospital and thereafter to teaching Hospitals and the Institute of Post Graduate Medical Education and Research Centre. The State Health Deptt. was advised to suitably examine the proposal to ensure integration of the project with existing referral mechanisms.

The meeting ended with thanks to the Chair and to all present.


Chief Secretary
to the Govt. of West Bengal

**EIGHTH
APEX COMMITTEE MEETING
ON
18TH JANUARY, 2001 AT 5-30 P.M.**



**FAMILY WELFARE (URBAN SLUMS) PROJECT
IPP-VIII, CALCUTA**

CMDA

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MEMBERS PRESENT IN THE 7TH APEX COMMITTEE MEETING DT. 16.2.2000.

MEMBER PRESENT :

01. Shri M. Gupta, Chief Secretary, Govt. of West Bengal.
02. Shri. A. Gupta, Principal Secretary, Finance, Govt. of West Bengal.
03. Smt. M. Gupta, Principal Secretary, Social Welfare., Govt. of West Bengal.
04. Shri. A. M. Chakrabarti, Secretary, Municipal Affairs Department, Govt. of West Bengal.
05. Shri. P.K. Pradhan, Chief Executive Officer, CMDA
06. Smt. N. Chatterjee, Secretary, CMDA & Project Director, IPP-VIII, Calcutta.
07. Smt. N. Saggi, Commissioner, Health and Family Welfare, Govt. of West Bengal.
08. Shri. A.K. Mehra, Director (AP), MOH&FW, Govt. of India.

INVITEES PRESENT :

01. Shri. S.K. Mukherjee, DGO(AD), CMDA.
02. Dr. B. Bhattacharya, Chief of Health, IPP-VIII, CMDA.
03. Dr. N.G. Gangopadhyaya, Advisor (Health), CMDA.
04. Dr.P.N. Chakraborty, Asst. Chief of Health, IPP-VIII, CMDA.
05. Shri.K.K. Pal, Administrative Officer, CMDA

Agenda : 2

A. Items 1 to 6 were noted by the Committee.

B. Follow up actions on the recommendations of the 7th Apex Committee Meeting in respect of IPP-8, Calcutta held on 16.02.2000 at Writers' Buildings, Calcutta.

In the 7th Meeting of the Apex Committee held on 16.02.2000 the Municipal Affairs Deptt. was requested to take actions with respect to item No. 5b(iii) and 6b(iv) [noted at Agenda – 6] as follows :-

2.(a)(i) :- Establishment of Maternity Hospitals in Municipalities where no such facility exist and staffing thereof.

It was decided that the Municipal Affairs Deptt. would take necessary action for creation of the following posts for each Maternity Home :-

Medical Officer – 2 (in 12 hours shifts per day);

Nurse - 3

Laboratory Technician – cum – Store keeper.

The Project was however authorised to engage the staff on daily basis until a formal sanction is received.

Creation of the posts on the part of the Municipal Affairs Deptt. is still awaited. In the meantime following the decision of the Apex Committee an order has been issued by the Project Authority under No. 877/ CMDA /FW(US) /IPP-VIII/E-20/98(Pt.) dated 09.06.2000 authorising the Chairpersons of the concerned municipalities to engage such personnel on contract on daily wage basis. This is for information and further direction of the Committee.

2(a)(ii) Continuity of the project after June , 2001.

The Municipal Affairs Department was requested to initiate a proposal for incorporation of suitable budgetary provision for the recurring cost of the project since 1.7.2001 and onwards and submit the same to the Finance Department.

In response to the Municipal Affairs Deptt., the project authority furnished the details of revised recurring cost from 1.7.2001 to 31.3.2002 vide letter No. 1175/CMDA/FW(US)/IPP-8/P-69/98 dated 4.8.2000 (Annexure- I).

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2(b) : To consider further proposals to improve project performance.

2(b)(i) The Apex Committee in its 7th Meeting decided that the Municipal Affairs Deptt. would take immediate action to sanction the posts of Health Officer in the three municipalities of Bidhannagar, Kalyani and Pujali as well as to fill up the vacancies of Health Officer created in the municipalities of Baranagar, Bansberia, Rajarhat - Gopalpur, Serampore, Maheshtala and Khardah.

As far as sanction to the creation of the posts of Health Officers in 3 (three) municipalities is concerned the Municipal Affairs Deptt. is yet to take necessary action in this regard.

2(b)(ii) The recommendation of the World Bank to appoint one Staff Nurse and one full time Medical Officer (preferably Lady Doctor) was discussed and the Committee decided that the proposal which had been sent to the Municipal Affairs Deptt. by the Project would be acted upon by the Municipal Affairs Deptt. so as to enable State Govt. to take a decision in this regard. Thereafter the decision would be forwarded to the Ministry of Health and Family Welfare, Govt. of India for their consideration.

Decision taken by the State Govt. in the Municipal Affairs Deptt. on the proposal of the project has not yet been made known to the Project authority inspite of issuance of consecutive reminders.

Pending decision of the State Govt. in the matter, the Project authority, in pursuance of the recommendations of the World Bank, has issued an order No. 1023(39)/CMDA/ IPP-VIII/FW(US)/ A-25/99 dated 05.07.2000 deciding engagement of 15 Asstt. Health Officer / Medical Officer and 39 Staff Nurses on contract basis on daily wages and has authorised the Chairpersons of the concerned local bodies to take necessary action in this regard .

2(b)(iii) –Proposal to map under-served areas using GIS Software as per recommendation of the World Bank in their Aide Memoire & 29.12.99 against component I of the Benchmark.

The Apex Committee in its 7th meeting noted that the recommendation of the World Bank is under process and follow-up actions are being taken.

It is submitted for further information of the Committee that administrative approval and financial sanction has already been accorded under Project's order No. 1094/CMDA/FW(US)/IPP-VIII/P-83/99 dated 20.07.2000 for mapping under-served areas using GIS Software in 10 (ten) local bodies in CMA at a total cost of Rs. 39.25 lakhs with the target of completion by 31.12.2000.

2(b)(iv) Proposal for replacement of equipments and furniture etc. at CUDP-III facilities using Project savings of Rs. 98.00 lakhs under IPP-VIII, Calcutta.

The Apex Committee in its 7th Meeting noted that the proposal in question was sent to the World Bank for clearance. Subsequently the World Bank vide their letters dated 16.01.2000 and 28.02.2000 cleared the proposal. Clearance to the proposal has also been received from the Govt. of India in the Ministry of Health & Family Welfare in pursuance of which process of procurement of equipments and furniture worth Rs. 85.00 lakhs is in progress.

- 2(b)(v) World Bank in their Aide Memoire dated 29.12.99 against component I of the Benchmark had advised for initiating short-term measures for managing health care wastes in the facility level in consultation with SHS officials.

As advised by the World Bank a scheme for implementation of bio-waste management scheme in Municipal Hospitals / Maternity Homes/ ESOPDs and Laboratories including Regional Diagnostic centres created under the FW(US) Project – IPP-8, Calcutta has been drawn up in consultation with the West Bengal State Health System Development Project officials. Administrative approval and financial sanction has since been accorded to the scheme under Project's order No. 1249/ CMDA/ FW(US)/ IPP-VIII/ I -17/ 2000 dated 22.08.2000 for implementation in 10 (ten) local bodies at the initial phase at a total cost of Rs. 29.37 lakhs for its execution by the Chairpersons of the concerned local bodies .

- 2(b)(vi) Reproductive Health Education (R.H.E.) for adolescent girls and young women :-

The Reproductive Health Education (R.H.E.) for adolescent girls & young women, as approved by World Bank & Govt. of India was launched in June, 2000 with a target trainees of 25,000 beneficiaries. By now 10,275(41%). Concurrent evaluation of the programme has been done. The Pre-evaluation & Post evaluation of status of enhancement of knowledge & attitude has shown an increase from 23% to 98.7%.

2(b)(VII) Establishment of 8 (eight) Regional Diagnostic Centres attached to Maternity Homes under IPP – VIII programme.

In order to provide laboratory services and specialised investigation facilities to the beneficiaries of Reproductive and Child Health Care Programme of IPP – VIII, Calcutta a proposal for establishment of 8 (eight) Regional Diagnostic Centres attached to the Maternity Homes set-up under IPP – VIII Health Programme was mooted by the project and sent to the World Bank and the Ministry of Health and Family Welfare, Govt. of India. The proposal having been concurred by the World Bank and the Govt. of India, the Maternity Homes set-up by the IPP – VIII under the following Municipalities have been selected so as to cater to the needs of the beneficiaries in best possible way because of their locational advantage and infrastructural facilities :- (1) Dum Dum Municipality, (2) North Barrackpore Municipality, (3) Budge Budge Municipality, (4) Rajpur Sonarpur Municipality, (5) New Barrackpore Municipality, (6) Uttarpara Kotrung Municipality, (7) Bhadreswar Municipality, (8) Naihati Municipality.

The proposal of IPP – VIII also contained some financial involvement on the project for procurement of equipments and furniture as non-recurring expenditure as per scale and specifications mutually agreed upon by the project and the World Bank and for subsequent supply to the municipalities for use in the Regional Diagnostic Centres. The proposal also contained incurring of recurring expenditure for payment of remuneration to the supportive staff to be engaged in those Regional Diagnostic Centres till such centres become financially viable on their own. While procurement of furniture and equipments are mostly completed and major portion supplied, two out of 8 (eight) of Regional Diagnostic Centres have since been made functional with staff on daily wage basis, the remaining 6 (six) such centres can be made functional once the same are actually manned with the following minimum staff. Provision for expenses is detailed below :-

Regional Diagnostic Centres – Operating Cost (1.7.2001 – 31.3.2002)

A. Consolidated Honarium

Sl. No.	Name of the Post	Part time with retainer fee/month	No. per centre	Rate per month (Rs)	
1.	Admn. Management Professional	-Do-	1	3,500.00	
2.	Radiologist	-Do-	1	2,500.00	
3.	Pathologist	-Do-	1	2,500.00	
4.	Sonologist	-Do-	1	2,500.00	11,000.00
5.	Technician & Radiographer	-Do-	2	1,500.00	3,000.00
6.	Cashier cum Clerk	-Do-	1	1,000.00	1,000.00
7.	Attendant/ Sweeper	-Do-	2	750.00	1,500.00
					16,500.00

B. Consumables, Operation & Maintenance etc.

SL. No.		Amount / Month	
1	Consumables, chemicals glass goods, X-ray plates etc.	7,000.00	
2	Electric, Telephone charges etc.	3,000.00	
3	Printing Stationary and Sundry expenses	1,000.00	
4	Expenses for repair of equipment furniture etc.	2,000.00	13,000.00

Total for R.D.C./ Month 16,500 + 13,000.00

= Rs. 29,500

Estimated Expenditure for 8 R.D.C. for 6 months = Rs. 29500 x 8 x 6 = Rs. 14,16000

The payment to the aforementioned supportive staff will be made by the concerned local bodies which will be subsequently re-imbursed by IPP-VIII during the remaining project period. Later the onus for payment will rest on the local bodies out of the income generated from the fees to be realised for the delivery of services. It is expected that these units will become self financing after 3 years of functioning (on an average). Short fall, if any, during initial 3 years, will have to be borne by the respective Local bodies from the Health Development Fund. A separate account in the name and title of "Health Development Fund" to be opened at the local bank by the respective local bodies where fund generated from service charges, donations, annual fund drive etc., received by the municipalities for the health activities will be deposited.

(RDC.doc)

Agenda 3: Budgetary Provision for (a) IPP-VIII, Calcutta and (b) Extended IPP-VIII to 10 (ten) Cities in non- CMA.

Agenda 4 :Sustainability of the project after June, 2001 by rationalisation of CUDP-III and IPP-VIII, Kolkata.

Agenda 5 :To consider (a) the physical achievements on beneficiary coverage for services, civil works, procurement and achievements under other sub-heads (b) Benchmark as settled by the Aide Memoire of September, 2000.

The Project was advised by the Apex Committee to state the year wise achievements of the demographic indicators specially immunisation coverage during its submission before the next Apex Committee.

As advised by the Committee year-wise achievements of the demographic indicators is submitted before the 8th meeting of the Apex Committee at annexure - II .

Agenda – 3(a)

Budgetary Provision of IPP-VIII, Calcutta

The Finance Department of the State Government has made Budget provision for 3300.00 lakhs during 2000 – 2001 for IPP-VIII, Calcutta as well as for extension of the IPP-VIII activities to 10 additional cities in West Bengal and of which Rs. 1650.00 lakhs have so far been released.

The current Financial year is virtually the last year for both the projects. The Department of Health & Family Welfare is, therefore, being moved to take up the matter with the Finance Department for making revised budget provision for Rs. 4878.43 lakhs during 2000 –2001.

This is submitted for recommendation to the State Government for early release by Rs. 1650.00 lakhs during current Financial year from the budget provision already made and Rs. 1578.43 lakhs by re-appropriation pending revised budget provision of Rs. 4878.43 lakhs during the Financial year 2000 –2001.

Item No. 3(a) :

Financial Monitoring- IPP – VIII, Calcutta

The estimated cost of IPP – VIII, Calcutta has been revised from Rs, 9259.55 lakhs to Rs. 9625.00 lakhs with the approval of the World Bank. The actual expenditure incurred upto 31.12.2000 is Rs. 7780.97 lakhs leaving a balance of Rs. 1844.03 lakhs to be spent between January , 2001 – June, 2001 (the closing date of the Project).

Ann: Sri D.K. Dutta
Dy. Secretary, MA
28.3.2001

Minutes of the 7th Meeting of the Apex Committee of the Family Welfare (Urban Slums) Project (IPP-VIII) held on 16.2.2000 at the Conference Room of the Chief Secretary, Govt. of West Bengal at 3-30 p.m. at Writers' Buildings, Calcutta - 700 001.

Chief Secretary to the Govt. of West Bengal presided over the meeting.

List of participants in the meeting is placed in the annex.

1. Confirmation of the proceedings of the 6th Apex Committee Meeting held on 13th May, 1999.

The proceedings of the 6th Apex Committee meeting as circulated (and also enclosed with agenda notes) were confirmed.

2. To consider follow-up actions taken on decisions of the 6th Apex Committee meeting held on 13.5.1999.

In the 6th meeting of the Apex Committee held on 13.5.1999, the Municipal Affairs Department was requested to take actions with respect to item no. 5b(iii) and 6b(iv) as follows :

5b(iii) Establishment of Maternity Hospitals in Municipalities where no such facility exists and staffing thereof.

It was decided that the Municipal Affairs Department will take necessary action for creation of the following posts :

Medical Officer - 2 (in 12 hours shifts per day);

Nurses - 3;

Laboratory Technicians-cum-Storekeeper - 1; for each Maternity Home. This is in consonance with the staff pattern of Maternity Homes as indicated in the Administrative Approval issued by the Ministry of Health & Family Welfare vide their No. L-19012/7/98-APS(Vol.III) dated 27.1.2000. The Project, however, may engage the personnel on daily basis until formal sanction is received to continue functioning of the units.

6b(iv) Noted at Agenda 6.

3. To consider (a) the physical achievements on beneficiary coverage with services, Civil works, procurement and achievements under other sub-heads b) Benchmarks as settled by Aide Memoire dt. 29.12.1999.

a) The members of the committee noted the achievements on service delivery, civil works and other sub-heads. The project was advised to state the yearwise achievements of the demographic indicators specially immunisation coverage during its submission before the next Apex Committee.

- b) The Committee noted that the World Bank had rated IPP-VIII, Calcutta as highly satisfactory. The Committee also noted the Benchmarks as recommended by the World Bank in their November- December Mission.

4. Budgetary Provisions for

- a) IPP-VIII, Calcutta
- b) Extended IPP-VIII to Ten Cities in non-CMA.

The Committee recommended the budgetary provisions to be incorporated in the budget of the State Government for the financial years 1999-2000 and 2000 - 2001 as placed in the Agenda note.

- 4(a) & (b) The Committee further approved the budget for IPP-VIII, Calcutta and that for ten other additional cities as proposed in item 4(a) and (b) of the Agenda note.

5. To consider further proposals to improve project performance

The difficulties being faced on account of non sanction of posts of Health Officers in the three municipalities Bidhan Nagar, Kalyani and Pujali as well as vacancies created in Municipalities of Baranagar, Bansberia, Rajarhat-Gopalpur, Serampur, Maheshtala & Baranagar was noted by the Committee. It was decided that Municipal Affairs Deptt. will take immediate action to fill up such vacancies and also issue appointment orders in respect of 14 candidates already recommended by the concerned municipality against 23 posts of Assistant Health Officers.

- 5(a)(ii) The recommendation of the World Bank to appoint one staff Nurse and one full time Medical Officer (preferably Lady Doctor) was discussed and the committee decided that the proposal which has since been sent to the Municipal Affairs Deptt. by the project will be acted upon by the Municipal Affairs Deptt. so as to enable State Govt. to take a decision in this regard. Thereafter, the decision would be forwarded to the Ministry of Health & Family Welfare, Govt. of India for their consideration.

- 5(a)(iii) & 5(a)(iv) The actions take on item nos. 5(a)(iii) & 5(a)(iv) of the Agenda note were noted by the committee.

6. Continuity of the project after June, 2001.

The Municipal Affairs Department was requested to initiate a proposal for incorporation of suitable budgetary provisions for the recurring cost of the project since 1.7.2001 and onwards and submit the same to the Finance Department.

7. IPP-VIII - extended project in 10 cities in West Bengal.

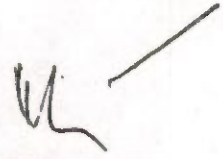
The committee noted the developments with respect to IPP-VIII-extended projects to 10 additional cities of West Bengal. It was agreed that to allow the project to experience favourable impacts of the project objectives and also to sustain the project activities meaningfully, the State Govt. would move Govt. of India in its Ministry of Health & Family Welfare and the World Bank for extension of the project for atleast another year i.e. upto June, 2002.

Regarding the proposal for engagement of project staff, the committee noted that sanction have since been obtained vide Govt. of India's approval bearing No. L-19012/7/98-APS(Vol.III) dated 27.1.2000.

8. Development of an integrated Health Care Delivery System

The Committee appreciated the management innovations introduced by the project towards sustainability especially creation of Health Development fund in Municipalities. The committee noted the projects' proposal for integration of IPP-VIII with the Public District Hospitals, Public General Hospitals, Public Voluntary Hospitals, Municipal Hospital and thereafter to teaching Hospitals and the Institute of Post Graduate Medical Education and Research Centre. The State Health Deptt. was advised to suitably examine the proposal to ensure integration of the project with existing referral mechanisms.

The meeting ended with thanks to the Chair and to all present.


**Chief Secretary
to the Govt. of West Bengal**

MEMBERS PRESENT IN THE 7TH APEX COMMITTEE MEETING DT. 16.2.2000.

MEMBER PRESENT :


01. Shri M. Gupta, Chief Secretary, Govt. of West Bengal.
02. Shri. A. Gupta, Principal Secretary, Finance, Govt. of West Bengal.
03. Smt. M. Gupta, Principal Secretary, Social Welfare., Govt. of West Bengal.
04. Shri. A. M. Chakrabarti, Secretary, Municipal Affairs Department, Govt. of West Bengal.
05. Shri. P.K. Pradhan, Chief Executive Officer, CMDA
06. Smt. N. Chatterjee, Secretary, CMDA & Project Director, IPP-VIII, Calcutta.
07. Smt. N. Saggi, Commissioner, Health and Family Welfare, Govt. of West Bengal.
08. Shri. A.K. Mehra, Director (AP), MOH&FW, Govt. of India.

INVITEES PRESENT :

01. Shri. S.K. Mukherjee, DGO(AD), CMDA.
02. Dr. B. Bhattacharya, Chief of Health, IPP-VIII, CMDA.
03. Dr. N.G. Gangooopadhyaya, Advisor (Health), CMDA.
04. Dr.P.N. Chakraborty, Asst. Chief of Health, IPP-VIII, CMDA.
05. Shri.K.K. Pal, Administrative Officer, CMDA

Copy forwarded for information and necessary action to :-

1. Shri. M. Gupta, Chief Secretary, Government of West Bengal, Writers' Buildings, Calcutta - 700 001.
2. Secretary, Health and Family Welfare Department, Government of West Bengal, Writers' Buildings, Calcutta - 700 001.
3. Shri. N. L. Basak, Principal Secretary, Urban Development Deptt., Government of West Bengal, 18, Rabindra Sarani, Calcutta - 700 001.
4. Shri. A. Gupta, Principal Secretary, Finance Deptt., Government of West Bengal, Writers' Buildings, Calcutta - 700 001.
5. Smt. M. Gupta, Principal Secretary, Social Welfare Deptt., Government of West Bengal, Writers' Buildings, Calcutta - 700 001.
6. Shri. Nikhilesh Das, Secretary, School Education Deptt., Government of West Bengal, Bikash Bhawan, 6th Floor, Salt Lake, Calcutta - 700 091.
7. Shri. A.M. Chakrabarti, Secretary, Municipal Affairs Deptt., Government of West Bengal, Writers' Buildings, Calcutta - 700 001.
8. Shri. H. B. Naik, Secretary, M.E.E. Deptt., Government of West Bengal, Bikash Bhawan, Salt Lake, Calcutta - 700 091.
9. Shri. P.K. Pradhan, Chief Executive Officer, CMDA, 3A, Auckland Place, Calcutta - 700 017.
10. Smt. N. Saggi, Commissioner, Health and Family Welfare, Government of West Bengal, Writers' Buildings, Calcutta - 700 001.
11. Shri. A. K. Mehra, Director (A.P.), Ministry of Health and Family Welfare, Government of India, Nirman Bhawan, New Delhi.
12. Shri. S.K. Mukherjee, DGO(AD), CMDA, 3A, Auckland Place, Calcutta - 700 017.
13. Dr. B. Bhattacharjee, Chief of Health, IPP-VIII, CMDA
- ✓ 14. Dr. N.G. Gangopadhyaya, Advisor (Health), CMDA.
15. Dr. P.N. Chakraborty, Asst. Chief of Health, IPP-VIII, CMDA.
16. Shri. K.K. Pal, Administrative Officer, Programme Cell, CMDA, 3A, Auckland Place, Calcutta - 700 017.


(N. Chatterjee)
Secretary, CMDA
& Project Director IPP-VIII

SUDA

STATE URBAN DEVELOPMENT AGENCY

HEALTH WING

"ILGUS BHAVAN"

H-C BLOCK, SECTOR-III, BIDHANNAGAR, CALCUTTA-700 091
West Bengal

Ref SUDA-15/98(Pt-IV)/659

29.11.2000
Date

From: Adviser(Health)
SUDA

To: Chief of Health
IPP-VIII, CMDA
Unnayan Bhavan
Salt Lake

Sub: Continuation of IPP-VIII in 10 additional Cities beyond EOP

Sir,

Apropos your desire, the following papers prepared on the basis of your kind instruction and advice are submitted to you :

Resume of the Project

Continuing of the Project - Recurring expenditure for 3 sequential years.

This is for favour of your kind perusal and further necessary action *for membership in*
Booklet to be prepared for Apex Committee meeting

Yours faithfully,

o/c
for 29/11
Adviser (Health)

Goverment/LH/p10

IPP-VIII-(Extn.) in 10 Additional Towns

Introduction:

Extension of IPP-VIII in 10 additional towns outside Calcutta Metropolitan Area was sanctioned by Govt. of India during late January, 2000. As a matter of fact, project preliminaries like screening and training of Health Care Providers, identification of sites for Health Facilities, netting of beneficiaries, launching of Base Line Survey, etc. were initiated during later part of 1998. Implementation of services gradually took off reaching its peak from March-2000.

Objective:

Providing Primary Health Care Services majoring on pregnancy and family welfare care.

Community Participation is the key word for achieving success.

Awareness generation on Health, Family Welfare and Nutrition; and consequent behaviour change.

ultimate goal.

Project Cost :

Rs. 41.20 Crores

Focus Group:-

- Pregnant / Lactating Mothers
- Under Five Children

Beneficiaries:-

Population below poverty line in those 10 ULB areas (slums) viz. Darjeeling, Alipurduar, Jalpaiguri, Siliguri, English Bazar, Raiganj, Balurghat, Kharagpur, Bardhaman, Durgapur.

Reference Population No. : 6,42,871

No. of slums : 786

Inputs:

Health Care Providers:	Target	Achievement
<u>At Block Level:</u>		
H.H.W.	1090 1050	1090 1035
<u>At SHP Level:</u>		
F.T.S.	250	250 177
<u>At H.P. Level:</u>		
M.O. Pt-Time	70	56
A.N.M.	70	27
Clerk cum SK	35	17
<u>At Management & Supervision Cell (ULB):</u>		
CD Specialist	10	9
PHN Training	10	7
Accounts Assistant	10	9-10
Clerk	10	9-10
<u>At Management & Supervision Cell (SUDA)</u>		
Project Officer	1	1
Sr. Engineer	1	1
Medical Specialist	1	1
Procurement Specialist	1	1
CD Specialist	1	1
Finance Manager	1	1
MIES Officer	1	1
PA	1	-
Clerk	2	2
Attendant	2	2

Health Facilities:-

Type	No	Remarks
a) Sub-Health Post	250	Hired Accommodation
b) Health Post	35	Functioning in Hired Accommodation – to be shifted to constructed building by Apr.2001.
c) OPD cum M.H.	11	Construction in progress-to be completed by Mar.2001

Service Implementation Status :

Service Delivery	Target	Achievement
1. No. of Home visits by H.H.Ws.	17900	16785
2. Antenatal / Postnatal Clinics	1500	1388
3. Immunisation Clinics	1500	1390
4. I.E.C. Activities	6200	5715
5. Training for <ul style="list-style-type: none"> • H.H.Ws. • F.T.Ss. • Medical Officer • A.N.M. • P.H.N. • Others (Elected representatives / opinion leaders / N.G.Os.) 	1405 250 70 70 10 10 ULBs	¹⁴⁰⁵ 1289 250 48 56 19 27 5 7 10 ULBs
6. Community Development Activities <ul style="list-style-type: none"> • Vocational Training 	75	59 68
NB, (E.D.P., Legal Literacy Programme, Open Learning Forum will start from December.2000)		

Review / Impact Assessment :

World Bank mission held review during July 2000. Interim impact assessment results as under:-

Indicators	Base Line	Achievement
a. Institutional Delivery	58.8 %	61.5 %
b. T.T. (P.W.)	23.7 %	56.2 %
c. Immunisation Coverage	16.4 %	46.7 %
d. E.C.P.R.	51.2 %	53.4%

Financial Status of IPP-VIII-(Extn.)

As on ~~23.11.2000~~ December 2000

(Amount in Rs.)		
Total Fund Received from IPP-VIII-CMDA	Total Amount Disbursed	U.C. Submitted to IPP-VIII-CMDA.
872,31,000 972,31,000	846,93,604 10,40,79,051	466,21,157 (55%) 5,86,85,244 (65%)

* 2,00,00,000
11,72,31,000
 Loan from SIDA

**IPP-VIII-(Extn.) West Bengal – Continuing of the Project
Recurring Expenditure from 01.07.2001**

(Rs. In Lakhs)

Sl. No.	Item	2001 – 2002 (01.07.2001 to 31.03.2002)	2002 – 2003	2003 - 2004
1.	Honorarium	126.26	163.66	163.66
2.	Drugs & Medicines	72.76	97.02	97.02
3.	Replacement, Repair and maintenance of movable and non-moveable assets	--	--	105.20
4.	Operation & Maintenance of Service facilities	140.81	185.00	185.00
TOTAL		339.83	445.68	550.88

APEX COMMITTEE MEETING

ON

18TH JANUARY – 2001

**FAMILY WELFARE
(URBAN SLUMS) PROJECT**

**IPP-VIII-(Extn.), KOLKATA,
SUDA**

IPP-VIII-(Extn.) in 10 Additional Towns WEST BENGAL

Introduction :

Extension of IPP-VIII in 10 additional towns outside Calcutta Metropolitan Area was sanctioned by Govt. of India during late January, 2000. As a matter of fact, project preliminaries like screening and training of Health Care Providers, identification of sites for Health Facilities, netting of beneficiaries, launching of Base Line Survey, etc. were initiated during later part of 1998. Implementation of services gradually took off from March-2000 and attained peak w.e.f. August-2000.

Objective :

- ➔ Providing Primary Health Care Services majoring on pregnancy and family welfare care.
- ➔ Community Participation is the key word for achieving success.
- ➔ Awareness generation on Health, Family Welfare and Nutrition; and consequent behaviour change is the ultimate goal.

Project Cost :

- ➔ Rs.41.20 Crores

Focus Group :

- ➔ Pregnant / Lactating Mothers
- ➔ Under Five Children

Beneficiaries :

Population below poverty line in those 10 ULB areas (slums) viz. Darjeeling, Alipurduar, Jalpaiguri, Siliguri, English Bazar, Raiganj, Balurghat, Kharagpur, Bardhaman, Durgapur.

Reference Population No. :

→ 8.03 lakhs

No. of slums :

→ 786

Salient Features :

Project Population	Target	Achievement
Beneficiaries	8.14	8.03

Health Facilities :

Type	Target	Achievement
a) Sub-Health Post	282	250
b) Health Post	38	35 Functioning in Hired Accommodation – to be shifted to constructed building by Apr.2001.
c) OPD cum M.H.	11	Construction in progress - to be completed by Mar.2001

Utilisation of Services :

INDICATOR	CURRENT STATUS (%)
1. No.of Women using O.P for more than 6 months	79.6
2. No.of women using IUD for more than 6 months	60.2

Output Indicators :

INDICATORS	BASE LINE (%)	CURRENT STATUS (%)
1. Pregnant Women having 3 Ante-natal check-ups	39.8	45.6
2. Institutional Deliveries	46.2	57.6

Immunisation Status :

ITEM	Base Line (%)	Achievement (%)
1. B.C.G.	40.3	60.5
2. D.P.T. (III)	39.8	60.4
3. O.P.V. (III)	41.2	62.2
4. Measles	24.2	56.7
5. TT (P.W.)	47.7	65.6

Service Implementation Status :

Service Delivery	Target	Achievement
1. No. of Home visits by H.H.Ws.	17900	16785
2. Antenatal / Postnatal Clinics (Sessions)	1500	1388
3. Immunisation Clinics (Sessions)	1500	1390
4. I.E.C. Activities	6200	5715
5. Training for <ul style="list-style-type: none"> • H.H.Ws. • F.T.Ss. • Medical Officer • A.N.M. • P.H.N. • Others (Elected representatives / opinion leaders / N.G.Os.) 	1405 250 70 70 10 10 ULBs	1405 250 56 27 7 10 ULBs
6. Community Development Activities <ul style="list-style-type: none"> • Vocational Training 	75	68

Health Care Providers :

A. At Grass-Root Level :

Manpower	Target	Achievement
<u>At Block Level</u> H.H.W.	1090	1090
<u>At SHP Level</u> F.T.S.	250	250
<u>At H.P. Level</u> M.O. Pt-Time	70	56
A.N.M.	70	27
Clerk cum SK	35	17

B. At Management & Supervision Cell :

Manpower	Target	Achievement
(ULB)		
CD Specialist	10	9/10
PHN Training	10	7
Accounts Assistant	10	10
Clerk	10	10
(SUDA), H.Q.		
Project Officer	1	1
Sr. Engineer	1	1
Medical Specialist	1	1
Procurement Specialist	1	1
CD Specialist	1	1
Finance Manager	1	1
MIES Officer	1	1
PA	1	1
Clerk	1	--
Attendant	2	2
	2	2

Summary of Civil Works Status :

Sl. No.	Activity	Revised Target	Sites Identified	Work In Progress	Work Completed	Remarks	
I	Construction of Health Posts with Medical Stores	10	10	10	0	Plinth Level-2 Lintel Level- 2 Roof Level - 4 Finishing Level - 2	Completion by March. 2001 & Operationalised by April-2001
II	Construction of Health Posts	25	25	25	0	Roof Level-17 Lintel Level -3 Finishing Level - 5	Do
III	OPD cum MH	11	11	11	0	Plinth Level -1 Roof Level - 8 Finishing Level - 2	Do

Financial Statement

As on December-2000

(Rs. In Lakhs)

Sl. No	Item of Expenditure	Revised Project Estimate	Actual Expenditure upto 31.12.2000	Proposed Expenditure	
				From 1.1.2001 to 31.3.2001	From 1.4.2001 to 30.6.2001
A1	Civil Works	1457.00	623.20	833.80	--
	Total Construction	1457.00	623.20	833.80	--
B	Procurement				
	i. Furniture	143.31	58.19	52.85	32.27
	ii. Equipment	300.00	25.24	125.66	149.10
	iii. Vehicles	66.00	--	66.00	--
	v. I.E.C. & Training Materials	51.08	17.44	18.25	15.39
	v. Drugs	577.43	3.35	185.90	388.18
	Total Procurement	1137.82	104.22	448.66	584.94
2.	Training, Consultancy				
	iii. Training, Consultancy & Professional Services	50.79	22.03	18.72	10.04
	iv. Contracts for innovative schemes	184.30	27.41	90.53	66.36
	Total Non-Recurring other than Procurement	235.09	49.44	109.25	76.40
	Total Non-Recurring	1372.91	153.66	557.91	661.34
C.	Recurring				
	i. Salaries for Addl. Staff	71.00	23.76	23.60	23.64
	ii. Honorarium	325.00	208.36	58.32	58.32
	iii. Consumables	85.55	5.65	50.12	29.78
	iv. Rent	26.00	12.32	8.02	5.66
	v. O & M	280.00	65.09	120.19	94.72
	Total Recurring	787.55	315.18	260.25	212.12
	Grand Total	3617.46	1092.04	1651.96	873.46

Major Issues :

1. a) Continuation of IPP-VIII-(Extn.) beyond 30.06.2001

Due to late launching of the Project, the available time for service implementation within the EOP has been shortened. As such within the short period all the services could not be delivered to have palpable impact of the project. In consideration of this, the Secretary, Municipal Affairs Department made a communication to the Ministry of Health & Family Welfare, Govt. of India to consider continuation of the Project beyond June-2001. (Xerox copy of communication enclosed – Annexure – I).

A review meeting as held at New Delhi with Govt. of India & World Bank on 11.01.2001. In consideration of satisfactory progress of the Project, Govt. of India has indicated to consider favourably extension of the Project [IPP-VIII-(Extn.)] for a further period of one year at present.

b) However, in the event of O&M beyond the current EOP has been calculated as under :

i) From 01.07.2001 to 31.03.2002	Rs.. 339.83 Lakhs
ii) For 2002 to 2003	Rs.. 445.68 Lakhs
iii) For 2003 to 2004	Rs. 550.88 Lakhs

[The detail break up of the year wise O&M Cost is enclosed – Annexure - II]

2. Recruitment of ANM

In spite of best efforts the recruitment position of ANM has not improved. Out of 70 Nos. of ANM only 27 could be engaged so far by the Municipalities. This category of staff is quite scarce and is not easily available in the Municipal areas. In consideration of vital role of the ANM with regard to Immunisation and pregnancy care of the beneficiaries, possibilities need to be explored to have the services of ANMs engaged in Govt. set up on deputation to the concerned Municipalities under IPP-VIII-(Extn.).

Annexure-II

**IPP-VIII-(Extn.) West Bengal – Continuing of the Project
Recurring Expenditure from 01.07.2001**

(Rs. In Lakhs)

Sl. No.	Item	2001 – 2002 (01.07.2001 to 31.03.2002)	2002 – 2003	2003 - 2004
1.	Honorarium	126.26	163.66	163.66
2.	Drugs & Medicines	72.76	97.02	97.02
3.	Replacement, Repair and maintenance of movable and non-moveable assets	--	--	105.20
4.	Operation & Maintenance of Service facilities	140.81	185.00	185.00
TOTAL		339.83	445.68	550.88

Government of West Bengal
Municipal Affairs Department
Writers' Buildings, Calcutta.

No.580-S/2000

Dated Calcutta, the 3rd December, 2000

From : Shri P.K. Pradhan,
Secretary to the Govt.of West Bengal.

To : Joint Secretary, Family Welfare,
Ministry of Health & Family Welfare,
Govt. of India,
Nirman Bhawan,
New Delhi-110011.

Sub: Continuation of IPP VIII (Extn.) beyond 30.6.2001

Sir,

The IPP VIII (Extension) Programme was launched in 10 additional cities of West Bengal after Govt. of India accorded its approval towards the end of January, 2000. It was stipulated that this Project duration will be the same as that of the IPP-VIII and will close on 30th June, 2001.

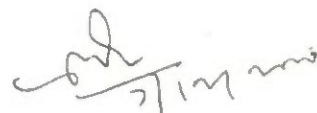
In accordance with the timeframe the work on various components of the project are in progress. These include the civil construction as well as service deliveries. Though the civil construction are expected to be completed within the stipulated time there will hardly be any time available for proper operationalisation of these facilities. In the meanwhile with the initiation of the service delivery system there has been tremendous response from the beneficiaries as well as the people's representatives to the programme. This needs to be supported properly for stabilising the same. Close supervision and

monitoring has helped in stabilising the health care services under IPP VIII Programme. Similar close monitoring, supervision and support for at-least one and a half to two years would facilitate sustainability of the project.

This point was discussed with the World Bank Mission during their visit in September, 2000. They were requested to consider continuation of the project in the additional towns beyond 30.6.2001 by dovetailing it with RCH Project so that the recurring costs could be booked under the same and some monitoring mechanism of RCH can continue for this as well. The service performance so far as well as the likely cost implication for continuation of the project beyond June, 2000 has been indicated in the **enclosed** statements.

Govt. of India may kindly consider the matter and take it up with World Bank so that the health services on the additional towns could be continued on the RCH Project beyond June, 2001.

Yours faithfully,



Secretary to the Govt. of West Bengal.

Encl: As above.

Recurring Expenditure under IPP-VIII-(Extn.)

1. H.P. Level

Sl. No	Honorarium	No	Rs. / month	For 9 month (1 st year) Rs.	For 12 month (2 nd year) Rs.	For 12 month (3 rd year) Rs.
1.	H.H.W.	1050	750/-	81,37,500	105,00,000	105,00,000
2.	F.T.S.	250	920/-	23,20,000	30,10,000	30,10,000
3.	A.N.M.	70	1250/-	8,57,500	11,20,000	11,20,000
4.	Clerk cum Store Keeper	35	850/-	3,02,750	3,92,000	3,92,000
5.	PTMOs	70	1600/-	10,08,000	13,44,000	13,44,000
TOTAL				126,25,750	163,66,000	163,66,000

2. Drugs & Medicine

Rs. In Lakhs

Sl. No	Facilities	No	Rs. / annum	For 9 months (1 st year) Rs.	For 12 months (2 nd year) Rs.	For 12 months (3 rd year) Rs.
1.	H.P.	35	1.10	28.87	38.50	38.50
2.	O.P.D.	11	2.52	20.79	27.72	27.72
3.	M.H.	11	2.80	23.10	30.80	30.80
TOTAL				72.76	97.02	97.02

3. Replacement, Repair and Maintenance of Movable & Non-movable Assets

i.	Maintenance of building @ 5% on capital cost Rs.1367.22 lakhs	=	68.36
ii.	Replacement cost of Equipment @ 5% on capital Cost of Rs. 395.55 lakhs	=	19.78
iii.	Replacement cost of furniture @ 5% on capital Cost of Rs.143.31 lakhs	=	7.16
iv.	Repair of Ambulances @15% at 3 rd year	=	9.90
			<hr/>
			105.20
			<hr/>

4. O & M

Sl. No	Sundries	For 9 months (1 st year) Rs.	For 12 months (2 nd year) Rs.	For 12 months (3 rd year) Rs.
A.	a. S.H.P. 250 x @ 500/-	11,25,000	15,00,000	15,00,000
	b. H.P. 35 x @ 8000/-	25,20,000	33,60,000	33,60,000
	c. O.P.D. / M.H. 11 x @ 8700/-	8,61,300	11,48,400	11,48,400
	d. Medical Store 10 x @ 2000/-	1,80,000	2,40,000	2,40,000
	e. Trg. / H.P. 35 x @ 1000/-	3,15,000	1,87,000	1,87,000
	f. M& S SUDA @ 8000/-	72,000	96,000	96,000
	g. M&S ULB 10 x @ 6000/-	5,40,000	7,20,000	7,20,000
B.	Service Charge SHP 250 x @ 1000/-	22,50,000	30,00,000	30,00,000
C.	Vehicle Hiring 11 x 10,000/-	9,90,000	13,20,000	13,20,000
D.	Electricity Charge 50 x 1000/-	4,50,000	6,00,000	6,00,000
E.	Telephone Charges @ 3500/-	31,500	42,000	42,000
F.	Printing & Stationary @ 2000/-	18,000	24,000	24,000
G.	Consumables / TADA	97,200	97,600	97,600
*H.	Manpower at OPD / MH Level	9,89,450	13,04,600	13,04,600
*I.	Remuneration ULB level M & S cell	19,04,000	25,44,000	25,44,000
*J.	Hospital Waste Management	3,35,200	4,47,000	4,47,000
K.	Fuel Charge for 11 Ambulances	9,90,000	13,20,000	13,20,000
*L.	GIS	4,12,500	5,50,000	5,50,000
TOTAL		140,81,150	185,00,600	185,00,600

N.B. *H

OPD. / M.H. Level

Sl. No	Honorarium	No	Rs. / month	For 9 month (1 st year) Rs.	For 12 month (2 nd year) Rs.	For 12 month (3 rd year) Rs.
1.	Nurse	33	1250	4,04,250	5,28,000	5,28,000
2.	Lab Technician cum S.K.	11	1200	1,29,800	1,69,400	1,69,400
3.	PTMOs	11	1600	1,58,400	2,11,200	2,11,200
4.	Specialist Doctors	33	1000	2,97,000	3,96,000	3,96,000
TOTAL				9,89,450	13,04,600	13,04,600

N.B. *I

Remuneration at ULB Level

Sl. No	Personnel	No.	Rs. / month	For 9 month (1 st year) Rs.	For 12 month (2 nd year) Rs.	For 12 month (2 nd year) Rs.
1.	AHO	10	8000	7,20,000	9,60,000	9,60,000
2.	Accounts Assistant	10	6000	5,40,000	7,20,000	7,20,000
3.	Clerk	10	3500	3,15,000	4,20,000	4,20,000
4.	Attendant	10	650	54,500	78,000	78,000
5.	Sweeper	10	450	40,500	54,000	54,000
6.	Nurse	10	@ Rs.100/- per day for 26 days a month	2,34,000	3,12,000	3,12,000
TOTAL				19,04,000	25,44,000	25,44,000

N.B. *J

Recurring Cost of Hospital Waste Management

Item of Expenditure	For 9 months	For 12 months	For 12 months
1. Procurement of Disposables / year / Municipality – 5 nos. plastic bags with cover, plastic bag (inner lining) of four colours @ Rs.6300/- (one replacement) : 6300 x 2 x 10	94,500	1,26,000	1,26,000
2. Purchase of Chemical, disinfectants, K.Oil for burring polythene bags after implying the same within burial pit @Rs.3000/- per unit x 10	22,500	30,000	30,000
3. Procurement of Rubber gum boots, rubber gloves @ Rs.1500/- per unit 1500 x 10	11,200	15,000	15,000
4. Salary of Rickshaw puller @ Rs.100 per day x 3 days per week x 52 weeks x 10 units	1,17,000	156,000	1,56,000
5. Contingencies Rs.1200/- per unit per annum x 10 units	90,000	1,20,000	1,20,000
TOTAL	3,35,200	4,47,000	4,47,000

N.B. *L

Recurring Cost of GIS

Item of Expenditure	For 9 months	For 12 months	For 12 months
1. Incremental Operating Cost	1,87,500	2,50,000	2,50,000
2. Consultancy Charges	2,25,000	3,00,000	3,00,000
TOTAL	4,12,500	5,50,000	5,50,000

no.

dt. 29-11-2020

From: Advisor, Health
SODA

To: Chief of Health
APP-III, CMH.

Sub: Continuation of APP-III 10 additional lines
beyond 500.

Sir,

Apropos your decision, the following papers
prepared on the basis of your kind instruction and advice
are submitted to you:

Resume of the Project -

Continuing of the Project - Recurring Expenditure
for 3 - sequential
years.

This is for favour of your kind
perusal and further M/s.

Y/S,

Advisor, Health

Financial Status of IPP-VIII-(Extn.)

As on..23.11.2000

A. Fund Received From CMDA, IPP-VIII :

Total Fund Received

84209000.00 ✓

B. Fund Disbursed : ^{Reimbursement.}
_{Received}
Total

30,22,000.00 ✓

87231000.00

Sl.No.	Particulars	Fund Released	U.C. Received by SUDA	% of UC	U.C. sent to CMDA
1	10 ULBs	36288439.00	18170734.00	50	16660252.00
2	MED	36800000.00	23269859.00	63	21457459.00
3	SUDA (H.Q. Expen. upto Oct.2000)	5990875.00	5990875.00		5481446.00
	Total	82101314.00 79079314.00	50453468.00 47431468.00		46621157.00 43599157.00

53%

A. Total Fund Received from CMDA,IPP-VIII

87231000.00

84209000.00

+ 30,000 (Rundh Lakes)

B. Total Expenditure

82101314.00 79079314.00

5129686.00

Committed Expenditure till 23.11.2000

992290.00 ✓

2592290.00

Balance

4137396.00 25,37,396.00

Thy Budget

+ total fund recd. from IPP-VIII / CMDA. As on 23.11.2000

Total amount disbursed as on 23.11.2000

U.C. Submitted to IPP-VIII / CMDA. As on 23.11.2000

87231000.00

84693604

466,21,157 55%

30,22,000

872/31

724.17

IPP-VIII-(Extn.) West Bengal – Continuing of the Project Recurring Expenditure from 01.07.2001

(Rs. In Lakhs)

Sl. No.	Item	2001 – 2002 (01.07.2001 to 31.03.2002)	2002 – 2003	2003 - 2004
1.	Honorarium <i>with Exgratia at 14 p. level.</i>	126.26 119.89	163.66 159.85	163.66 159.85
2.	Drugs & Medicines	72.96 72.81	97.02 97.08	97.02 97.08
3.	Replacement, Repair and maintenance of movable and non-moveable assets	--	--	105.20 54.28
4.	Operation & Maintenance of Service facilities	94.50 140.81	123.35 185.00	123.35 185.00
5.	Cost of supervision and management of the completed projects by maintaining skeleton staff and others	22.82	30.43	30.43
TOTAL		310.02 339.83	410.71 445.68	464.99 550.88

Full elms @ Rs 10.00 per vehicle

← 12.35 Remun

N.B. A) ~~Exgratia~~ of Rs.14,49,000/- per year is to be inserted against "Honorarium Head"

B) For Serial No. 3 -

- i. Maintenance of building @ ⁵2% on capital cost Rs.1367.22 lakhs = ~~27.34~~ 68.36
- ii. Replacement cost of Equipment @ 5% on capital Cost of Rs. 395.55 lakhs = 19.78
- iii. Replacement cost of furniture @ 5% on capital Cost of Rs.143.31 lakhs = 7.16

Ambulance - 15% at 3rd year (vehicle)

? After law may be

~~54.28~~ 9.90
105.20

Recurring Expenditure under IPP-VIII-(Extn.)

H.P. Level

Sl. No	Honorarium	No	Rs. / month	For 9 month (1 st year) Rs.	For 12 month (2 nd year) Rs.	For 12 month (3 rd year) Rs.
1.	H.H.W.	1050	750/-	81,37,500 70,87,500	105,00,000 94,50,000	105,00,000 94,50,000
2.	F.T.S.	250	920/-	23,20,000 20,70,000	30,10,000 27,60,000	30,10,000 27,60,000
3.	A.N.M.	70 (-3 nos.)	1250/-	8,57,500 7,87,500	11,20,000 10,00,000	11,20,000 10,05,000
4.	Clerk cum Store Keeper	35	850/-	3,02,750 2,67,750	3,92,000 3,57,000	3,92,000 3,57,000
5.	PTMOs	70 (+10 nos.)	1600/-	10,08,000	13,44,000	13,44,000 11,52,000
TOTAL				1,26,25,750 1,10,43,000	1,63,66,000 1,47,24,000	1,63,66,000 1,47,24,000

OPD. / M.H. Level

1.	Nurse	33	1250	4,04,250 3,71,250	5,28,000 4,95,000	5,28,000 4,95,000
2.	Lab Technician cum S.K.	11	1200	1,29,800 1,18,800	1,69,400 1,58,400	1,69,400 1,58,400
3.	PTMOs	11	1600	1,58,400	2,11,200	2,11,200
4.	Specialist Doctors	33	1000	2,97,000	3,96,000	3,96,000
TOTAL				9,89,450 9,45,450	13,04,600 12,60,600	13,04,600 12,60,600
GRAND TOTAL				119,88,450	1,59,84,600	1,59,84,600
Say Rs. In Lakhs				<u>119.89</u>	<u>159.85</u>	<u>159.85</u>

Recurring Expenditure under IPP-VIII-(Extn.)

Exgratia Field Staff

Sl. No	HP Level	Nos.	For 9 month (1 st year) Rs.	For 12 month (2 nd year) Rs.	For 12 month (3 rd year) Rs.
1.	H.H.W.	1050	✓10,50,000	10,50,000 ✓10,50,000	10,50,000
2.	F.T.S.	250	✓2,50,000	2,50,000	2,50,000
3.	A.N.M.	70	✓70,000	70,000	70,000
4.	Clerk cum Store Keeper	35	35,000	✓35,000	35,000
TOTAL			14,05,000	14,05,000	14,05,000
OPD cum M.H.					
1.	Nurse	33	33,000	33,000	33,000
2.	Lab Technician cum Store Keeper	11	11,000	11,000	11,000
TOTAL			44,000	44,000	44,000
GRAND TOTAL			14,49,000	14,49,000	14,49,000

Exgratia of Rs.43,47,000/- (total) is to be inserted.

Recurring Expenditure under IPP-VIII-(Extn.)

O & M

Sl. No	Sundries	For 9 months (1 st year) Rs.	For 12 months (2 nd year) Rs.	For 12 months (3 rd year) Rs.
1.	a. S.H.P. 250 x @ 500/-	11,25,000	15,00,000	15,00,000
	b. H.P. 35 x @ 8000/-	25,20,000	33,60,000	33,60,000
	c. O.P.D. / M.H. 11 x @ 8700/-	8,61,300	11,48,400	11,48,400
	d. Medical Store 10 x @ 2000/-	1,80,000	2,40,000	2,40,000
	e. Trg. / H.P. 35 x @ 1000/-	3,15,000	1,87,000	1,87,000
	f. M&S SUDA @ 8000/-	72,000	96,000	96,000
	g. M&S ULB 10 x @ 6000/-	5,40,000	7,20,000	7,20,000
2.	Service Charge SHP 250 x @ 1000/-	22,50,000	30,00,000	30,00,000
3.	Vehicle Hiring 11 x 10,000/-	9,90,000	13,20,000	13,20,000
4.	Electricity 50 x 1000/-	4,50,000	6,00,000	6,00,000
5.	Telephone Charges @ 3500/-	31,500	42,000	42,000
6.	Fuel charge for 11 Ambulance	9,90,000	13,20,000	13,20,000
7.	Printing & Stationary @ 2000/-	18,000	24,000	24,000
8.	Consumables / TADA	97,200	97,600	97,600
TOTAL		94,50,000	1,23,35,000	1,23,35,000

• Service Facilities.	9,89,450	13,04,600	13,04,600
• Remuneration at up to and Level M2, M3, M4.	19,04,000	25,44,000	25,44,000
• Hospital Waste Management	3,35,200	4,47,000	4,47,000
• GIS	4,12,500	5,50,000	5,50,000

Recurring Expenditure under IPP-VIII-(Extn.)

Drugs & MSR

Rs. In Lakhs

Sl. No		No	Rs. / annum	For 9 months (1 st year) Rs.	For 12 months (2 nd year) Rs.	For 12 months (3 rd year) Rs.
1.	H.P.	35	1.10 1.11	28.87 29.12	38.50 38.86	38.50 38.86
2.	O.P.D.	11	2.52 2.80	20.79 23.10	27.72 30.80	27.72 30.80
3.	M.H.	11	2.80 2.51	23.10 20.59	30.80 27.62	30.80 27.62
TOTAL				72.76 72.81	97.02 97.08	97.02 97.08

Same as IPP-VII

Hospital work
Haupt

Same as
9 IPP-VIII

995 - Same as IPP-VIII

Recurring Expenditure under IPP-VIII-(Extn.)

Remuneration at SUDA H.Q.

Sl. No	Personnel	No.	Rs. / month	For 9 month (1 st year) Rs.	For 12 month (2 nd year) Rs.	For 12 month (2 nd year) Rs.
1.	P.O ✓	1	15,000	1,35,000	1,80,000	1,80,000
2.	Finance Manager ✓	1	10,000	90,000	1,20,000	1,20,000
3.	MIES Officer ✓	1	8,000	72,000	96,000	96,000
4.	Clerk	2	2,000	63,000	84,000	84,000
5.	Attendant	1	2,000	18,000	24,000	24,000
TOTAL				3,78,000	5,04,000	5,04,000
	At ULB Level					
1.	AHO	10	8000	7,20,000	9,60,000	9,60,000
2.	Accounts Assistant	10	6000	5,40,000	7,20,000	7,20,000
3.	Clerk	10	3500	3,15,000	4,20,000	4,20,000
4.	Attendant	10	650	54,500	78,000	78,000
5.	Sweeper	10	450	40,500	54,000	54,000
6.	Nurse	10	@ Rs.100/- per day for 26 days a month	2,34,000	3,12,000	3,12,000
TOTAL				19,04,000	25,44,000	25,44,000
GRAND TOTAL				22,82,000	30,48,000	30,48,000
Say Rs. In Lakhs				22.82	30.43	30.43

Investative Prop position up to 21.11.00

City	V. T.		E. D. P		L. L. P.		Savings & Invest groups		Open learning forum	
	Total	Training	Total	Trng.	Total	Trng.	Total	Trng.	Total	Trng.
Daryaleip	4	4	2	After February	4	Expensive N.G.O. locally	4	8	4	Equilibrium next year
Jalpaigum	2	2	1	no action.	2	no action	2	4	4	
Ashpudua	2	2	1	not feasible	2	Expensive N.G.O. locally.	2	4	4	
Liligui	16	(me)	8	After May	16	Expensive local N.G.O.	16	32	32	
Eng. Bazar	4	4	2	After February	4	local N.G.O. advised ✓	4	8	8	
Raigang	5	5	2	After March no local N.G.O.	4	no N.G.O. locally.	4	8	8	
Balunglat	4	4	2	After March no local N.G.O.	4	Expensive local N.G.O.	4	8	8	
Bardhaman	12	12	5	After March	10	Expensive local N.G.O.	10	20	20	
Kharagpur	10	10	4	After May	8	no local N.G.O.	8	16	16	
Durgapur	16	16	8	After March no local N.G.O.	16	no N.G.O. locally.	16	32	32	
Total	75	59	35		70		70	140		

(RS in Linking)

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 97th + 98th
 99th + 100th

CUDP-II Health Programme

Recurring Expenditure Post Project Period (1.7.2001-31.3.2002)

Honorary Health Workers etc. (HAU)

	<u>Numbers</u>	<u>Rupees</u>	<u>Month</u>		<u>Rupees</u>
1. H.H.W.	^{CUDP-II} 1600 3815	x 750	x 9 12	=	2,57,51,250.00 1,44,00,000/-
2. F.T.S.	320 763	x 920	x 9 12	=	63,17,640.00 35,32,800/-
3. S.T.S.	50 238	⁵⁰⁰ x 1050	x 9 12	=	22,49,100.00 3,00,000/-
4. Storekeeper	421 19	⁴⁵⁰ x 850	x 9 12	=	9,10,350.00 2,26,800/-
5. Sweeper	50 119	x 450	x 9 12	=	4,81,950.00 2,70,000/-
6. Attendant	¹⁰⁰ 79 238	x 650	x 9 12	=	13,92,300.00 ^{7,80,000/-} 6,16,200/-
7. P.T.M.O.	50 238	x 1600	x 9 12	=	34,27,200.00 9,60,000/-
					<u>4,05,29,790.00</u> <u>2,04,69,600/-</u>

8. Govt Staff Salaries 8 Nos. STCM - @ Rs. 6,700 x 8 x 12 = 6,43,200/-
 21 Nos. GDA @ Rs. 5,100 x 12 = 12,85,200/-
ESOPD Staff Expenditure (1.7.2001-31.3.2002) 2000-2001 → 19,28,400/-

Annexure - II

1. P.T.M.O.	16 50	x 1600	x 9 12	=	7,20,000.00 30,72,000/-
2. Nurse	8 25	⁴⁷⁵ x 1200	x 9 12	=	2,70,000.00 45,600/-
3. Lab. Asstt.	25	x 850	x 9	=	1,91,250.00
4. Pharmacist cum - Store keeper	8 25	⁴⁷⁵ x 850	x 9 12	=	1,91,250.00 45,600
5. Attendant	16 50	x 650	x 9 12	=	2,92,500.00 1,44,800/-
6. Sweeper	16 50	x 450	x 9 12	=	2,02,500.00 88,400/-
					<u>18,67,500.00</u> <u>6,09,600/-</u>

C.R.E.H

1. HHW - 8 x 750 x 12
2. Female Help - 8 x 500 x 12
3. Sweeper - 4 x 450 x 12

= 72,000
 = 48,000
 = 21,600
1,41,600/-

Maternity Home Staff Expenditure (1.7.2001 – 31.3.2002)

Annexure - III

Monthly Expenditure for one Maternal Home.

- | | |
|---|--------------|
| 1. 2 Medical Officer @ Rs.181 per day for 26 days in a month | Rs. 9412.00 |
| 2. 3 Nurse @ Rs. 115 per day | Rs. 8970.00 |
| 3. 1 Laboratory Technician cum Store Keeper | |
| 4. 4 Attendant (Ayas) | Rs. 10000.00 |
| 5. For cleaning/ security purpose & for procurement of consumables | |
| 6. Specialised Doctors in 3 disciplines @ Rs. 1000 p.m. for 2 visits per week for 4 weeks in a month. | Rs. 12000.00 |

Total per month

Rs. 40382.00

23 Maternal Homes
Total for 9 months

Rs 40382 x 23 x 9

Rs. 83,59,074.00

Annexure - IV

Regional Diagnostic Centre – Operating Cost (1.7.2001 – 31.3.2002)

A. Consolidated Honorarium

Sl. No.	Name of the Post	Part time with retainer fee/month	No. per centre	Rate per month (Rs.)	
1.	Admn. Management Professional	-Do-	1	3,500.00	
2.	Radiologist	-Do-	1	2,500.00	
3.	Pathologist	-Do-	1	2,500.00	
4.	Sonologist	-Do-	1	2,500.00	11,000.00
5.	Technician & Radiographer	-Do-	2	1,500.00	3,000.00
6.	Cashier cum Clerk	-Do-	1	1,000.00	1,000.00
7.	Attendant/ Sweeper	-Do-	2	750.00	1,500.00
					16,500.00

Ex Gratia

a) HAV Staff - 2049 Nos x Rs 1000/- = 20,49,000
 b) GSDP " - 64 Nos x Rs 1000/- = 64,000
 c) Grache " - 20 Nos x Rs 1000/- = 20,000
Govt Staff Bns
 29 Nos @ Rs 2000/- = 58,000/- + 21,33,000
 Total 21,91,000/-

* Travel, awareness trip and sundry expenses

B. Consumables, Operation & Maintenance etc.

	Amount / Month	
1. Consumables, chemicals glass goods, X-ray plates etc.	7,000.00	
2. Electric, Telephone charges etc.	3,000.00	
3. Printing, Stationary, and Sundry expenses	1,000.00	87,500 + 3,000 + 1,000 = 91,500
4. Expenses for repair of equipment furniture etc.	2,000.00	13,000.00

Total for R.D.C. / Month 16,500.00 + 13,000.00

= Rs. 29,500.00

Estimated Expenditure for 8 R.D.C. for 9 months = $\text{Rs. } 29,500 \times 8 \times 9 = \text{Rs. } 21,24,000$

Annexure - V

For maintaining Supervisory Staff at Municipal level for 9 months (1.7.2001- 31.3.2002)

1. Staff Nurse 40 nos at Rs. 100 per day for 26 days per month for 9 months	Rs. 100 x 40 x 26 x 9	Rs. 9,36,000.00	1144000
2. Medical Officer and Asstt. Health Officer			
a) 17 nos. @Rs. 125 per day for 26 days per month for 9 months	Rs. 125 x 17 x 26 x 9	Rs. 4,97,250.00	607750
b) 23 nos Asstt. Health Officer @ Rs. 3750 per month for 9 months	Rs. 3750 x 23 x 9	Rs. 7,76,250.00	746750
		Rs. 22,09,500.00	2699500

Annexure - VI

Contingencies (Sundry expenditure for Operation from 1.7.2001 - 31.3.2002)

Type of Health Units	Rate/month	No. of Health Units	Total amount
HAU	1500 / 3500.00 x 12	50 119	4,16,500.00
ESOPD	9000 5000.00 x 12	8 25	1,25,000.00
Maternity Home	4000.00	23	92,000.00
		TOTAL	6,33,500.00

Rs. 6,33,500 x 9 months = Rs. 57,01,500.00

x 11

69,18,500

xx Rate
Exhibit I PP-VII

Annexure - VIIConsumption of Drugs (1.7.2001 – 31.3.2002)

Type of Health Units	No. of Health buildings	Rate per annum (Rs in lakhs)	Total (Rs. in lakhs)
HAU	50 119	1.22 1.10	130.90
ESOPD	8 25	2.50 2.52	63.00
Maternity Home	X 23	2.80	64.40
TOTAL			258.30

For 9 months $258.30 \times 9/12 = \text{Rs. } 193.76$

Annexure - VIIIRent of Sub-centres (1.7.2001 – 31.3.2002)

Type of building	Numbers rented	Rate per month	Total per month
Subcentres	225	Rs. 415.00	Rs. 93,375.00

For 9 months $\text{Rs. } 93,375.00 \times 9 = \text{Rs. } 8,40,375.00$

Annexure - IX

Recurring cost of Hospital Waste Management in 10 Municipalities for 9 months
(1.7.2001 – 31.3.2002)

Items of expenditure	Rupees
1. Procurement of disposables /yr./Municipality-5 nos plastic vats with cover, Plastic bag (inner lining) of 4 colours @ Rs. 6300/- (One replacement) : Rs. 6300 x 2 x 10	Rs. 1,26,000.00
2. Purchase of chemicals, disinfectants, K. oil for burying polythane bags after implying the same within burial pit @Rs. 3000 per unit x 10	Rs. 30,000.00
3. Procurement of rubber gum boots rubber gloves @ Rs. 1500 / unit Rs. 1500 x 10	Rs. 15,000.00
4. Salary of Rickshaw puller @ RS. 100 / day x 3 days per week x 52 weeks x 10 units	Rs. 1,56,000.00
5. Contingency Rs. 1200 per unit per annum x 10 units	Rs. 1,20,000.00
TOTAL	Rs. 4,47,000.00

Total expenditure in 9 months = $\text{Rs. } 4,47,000 \times 9/12 = \text{Rs. } 3,35,200.00$

Annexure - X

Recurring cost of Geographical Information System Project for 9 months in
10 Municipalities (1.7.2001 – 31.3.2002)

Items of expenditure	Amount/ Annum (Rs.)
1. Database preparation	2,00,000.00
2. Digitisation	2,50,000.00
3. Incremental Operation cost	2,50,000.00
4. Consultancy charges	3,00,000.00
TOTAL	10,00,000.00

Expenditure for 9 months -Rs. 10,00,000 x 9/12 = Rs. 7,50,00.00

Annexure - XI

Cost of Replacement, Repair & Maintenance of Assets created in
IPP-VIII, Calcutta (1.7.2001 – 31.3.2002)

Sl. No.	Description	Amount in lakhs per Annum
1.	Building (at 2% on Capital cost of Rs. 3090.70 lakhs)	61.82
2.	Furniture at 5% on Capital cost of Rs. 363.79 lakhs	18.19
3.	Equipment at 5% on Capital cost of Rs. 969.37 lakhs	48.47
4.	Vehicles at 15% on capital cost of Rs. 153.94 lakhs	23.09
	TOTAL	151.57

For 9 months Rs. 151.57 lakhs x 9/12 = Rs. 113.68

exhibit
Total Expenditure for 12 months → Rs. 3,70,02,200/-
as per exhibit rate

Total Expenditure as per IPP-VIII rate →

Carpet
1st - 1st
2nd - 2nd
3rd - 57/-
Furniture - 57/-
Ambulance - 15/-
for 3rd @ 57/-
for 3rd @ 15/-

* Bikes for Health Facilities, meeting of beneficiaries, launch of
Bike Line Survey, etc. were initiated during later part of 1998..

IPP-VIII-(Extn.) in 10 Additional Towns

Services gradually took off ~~from~~ reaching its peak
from march 2000.

Introduction:

Extension of IPP-VIII in 10 additional towns outside Calcutta Metropolitan Area was sanctioned

by Govt. during late January 2000. As a matter of fact, project preliminary screening and training of Health Care Providers, identification of ~~the~~ ^{Community Participation}

Objective:

Providing Primary Health Care Services majoring on pregnancy and family welfare care.

~~and awareness of~~ ^{key word for achieving success. Awareness generation on Health, Family welfare, and nutrition; and consequent behaviour change}
Focus Group:- ~~in the ultimate goal.~~

- Pregnant / Lactating Mothers
- Under Five Children

Project cost: Rs. 41.20 crores

Beneficiaries:

(8 towns)
Population below poverty line in those 10 ULB areas viz. Darjeeling, Alipurduar, Jalpaiguri, Siliguri, English Bazar, Raiganj, Balurghat, Kharagpur, Bardhaman, Durgapur.

Reference Population No. : 6,42,871

No. of slums : 786

Inputs:

Health Care Providers:	Target	Achievement
At Block Level:		
H.H.W.	1050	1035
At SHP Level:		
F.T.S.	250	177
At H.P. Level:		
M.O. Pt-Time	70	56
A.N.M.	70	27
Clerk cum SK	35	17
At Management & Supervision Cell (ULB):		
CD Specialist	10	9
PHN Training	10	7
Accounts Assistant	10	9
Clerk	10	9

Health Care Providers:	Target	Achievement
At Management & Supervision Cell (SUDA)		
Project Officer	1	1
Sr. Engineer	1	1
Medical Specialist	1	1
Procurement Specialist	1	1
CD Specialist	1	1
Finance Manager	1	1
MIES Officer	1	1
PA	1	-
Clerk	2	2
Attendant	2	2

Health Facilities:-

Type	No	Remarks
a) Sub-Health Post	250	Hired Accommodation
b) Health Post	35	Functioning in Hired Accommodation - to be shifted to constructed building by Apr.2001.
c) OPD cum M.H.	11	Construction in progress-to be completed by Mar.2001

in 1st Phase after Agreements

Project Cost :

Rs.41.20 Crores

Service implementation status :

To amplify a little

1. Operationalisation of SHPs catering antenatal / post natal care, contraception, immunisation, growth monitoring, treatment of minor ailments with referral system.
2. Mobilisation of NGO Resources, establishing intersectoral linkages.
3. Training
4. I.E.C. activities
5. Community Development services (Vocational Training, E.D.P., Legal Literacy, Bridge Courses)
6. Innovative Action Programmes

Review / Impact Assessment :

World Bank mission held review during July 2000. Interim impact assessment results as under:-

Indicators	Base Line	Achievement
a. Institutional Delivery	58.8 %	61.5 %
b. T.T. (P.W.)	23.7 %	56.2 %
c. Immunisation Coverage	16.4 %	46.7 %

SEP 02

As on 23.11.2000

CIVIL WORKS REQUIREMENT UNDER IPP-VIII EXTENSION

(Rs. in crores)

Sl. No.	Type of Facility	Target	Approved Cost	Committed Units										Likely Expenditure on committed units (Completed + Under Construction + Yet to Start)	Remaining to be committed		Total Cost	
				Completed				Under Construction				Award of Tender	Yet to start		No.	Estimated cost		
				Total	Handed Over	Plinth Level	Lintel Level	Roof Level	Finishing Level	Likely Date of Completion	BOQ/MBD Stage		Starting					Completion
1) H.P.		25	1216.85	-	-	3	Gr. fl. - 1 1st fl. - 5 2nd fl. - 11 Total : 17	5	03/2001	-	-	-	-	-	-	1307.27	1307.27	
2) H.P. cum M.S.		10		-	2	2	Gr. fl. - 2 1st fl. - 1 2nd fl. - 1 Total : 4	2	03/2001	-	-	-	-	-	-			
3) O.P.D. Cum M.H.		11		-	1	-	Gr. fl. - 1 1st fl. - 3 2nd fl. - 4 Total : 8	2	03/2001	-	-	-	-	-	-			
TOTAL			1216.85													1307.27	1307.27	

Financial Status of IPP-VIII-(Extn.)

As on..23.11.2000

A. Fund Received From CMDA, IPP-VIII :

DATE	AMOUNT (Rs. in Lacs)
1. 28.04.1999	16.59
2. 02.08.1999	25.50
3. 10.03.2000	100.00
4. 24.04.2000	100.00
5. 02.05.2000	100.00
6. 14.07.2000	500.00
TOTAL	842.09

B. Fund Disbursed :

SLNo.	Name of ULBs	Fund Released	U.C. Received by SUDA	% of UC	U.C. sent to CMDA
1	Alipurduar	1703684.00	777299.00	46	476130.00
2	Balurghat	2709900.00	928953.00	34	928953.00
3	Burdwan	5424450.00	2142285.00	39	2142285.00
4	Darjeeling	3091200.00	1042493.00	34	1042493.00
5	Durgapur	6608375.00	4744557.00	72	4744557.00
6	English Bazar	1681200.00	1181319.00	70	874377.00
7	Jalpaiguri	1234330.00	786735.00	64	786735.00
8	Kharagpur	2764600.00	1722658.00	62	1722658.00
9	Raiganj	3551100.00	2082238.00	59	1623392.00
10	Siliguri	7519600.00	2762197.00	37	2318672.00
		36288439.00	18170734.00		16660252.00
11	MED	36800000.00	23269859.00	63	21457459.00
12	SUDA (H.Q. Expen. upto Oct.2000)	5990875.00	5990875.00		5481446.00
	Grand Total	79079314.00	47431468.00		43599157.00

A. Total Fund Received from CMDA,IPP-VIII	84209000.00
B. Total Expenditure	79079314.00
Balance	5129686.00

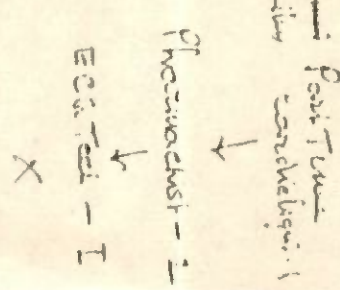
Statement showing details of Remuneration of Staff
and Officers of HPU, CMDA/(after amalgamation of IPP-8, 1PP-8(Sol)
CUDP-III and CSIP-O&M works)

Dy. Director(D.D-2) 2 Nos. Rs. 23000/- X 12 (Training & Services)	41=3	- 5,52,000/-	8,28,000/-
Programme & Monitoring (Medical)			
Officers(AD) 10 Nos. Rs. 19,000/- X 10 X 12		- 22,80,000/-	27,36,000
P.H.N., -5 Nos. Rs. 10,800/- X 5 X 12 (Public Health Nurse)	41=26	- 6,48,000/-	34,80,000/-
Dy. Director(D.D.-4) 1 No. Rs. 23000/- X 1 X 12 (MIS & IEC)	41=2	- 2,76,000/-	43,41,600
Asstt Director. 1 No. Rs. 19000/- X 1 X 12 (A.D.)	41=2	- 2,28,000/-	5,52,000
Mass Media Personnel 2 Nos. Rs. 10,800 X 2 X 12		- 2,59,200/-	
Statistician 1 No. Rs. 6400/- X 1 X 12		- 76,800/-	153,600
Statistical Officers 1 No. Rs. 10,800/- X 1 X 12		- 1,29,600/-	
Computer Personnel 4 Nos. Rs. 6400/- X 4 X 12		- 3,07,200/-	10,00,800/-
Dy. Director(D.D.1) 1 No. Rs. 23000/- X 1 X 12 (Admn & Co. Ordinat)		- 2,76,000/-	158,16,00
Asstt. Admn. Officer 1 No. Rs. 16,000/- X 1 X 12		- 1,92,000/-	
S.O. (Adm) 1 No. Rs. 13,000/- X 1 X 12		- 1,56,000/-	
H D. Asstt. 1 No. Rs. 10,000/- X 1 X 12		- 1,20,000/-	
Sr. Asstt. 4 Nos. Rs. 8,000/- X 4 X 12		- 3,84,000/-	5,76,000
T.C.C. 6 Nos. Rs. 7,000/- X 6 X 12		- 5,04,000/-	
Attendant. 10 Nos. Rs. 5,000/- X 10 X 12		- 6,00,000/-	7,20,000
Sweeper Cum Farash. 2 Nos. Rs. 4000/- X 2 X 12		- 96,000/-	23,28,000/-
A.C.F.A. 2 Nos. Rs. 19,000/- P.M. X 2 X 12			6,84,000
Accounts Officer 3 Nos. Rs. 15,000/- P.M. X 3 X 12			Rs. 4,56,000/-
S.O. (A/cs) 1 No. Rs. 13,000/- P.M. X 1 X 12			Rs. 5,40,000/-
Accountant 2 Nos. Rs. 12,000/- P.M. X 2 X 12			Rs. 1,56,000/-
Sr. A.A. 6 Nos. Rs. 11,000/- P.M. X 6 X 12			Rs. 2,88,000/-
Accounts Asstt. 10 Nos. Rs. 10,000/- P.M. X 10 X 12 (including Cashier 2 Nos.)			Rs. 7,92,000/- 924,000
Dy. Director(DD-3) 1 No. Rs. 23,000/- P.M. X 1 X 12 (Procurement & Store)			Rs. 12,00,000/-
Medical Officer 2 Nos. Rs. 15,000/- P.M. X 2 X 12			Rs. 34,32,000/-
Store Keeper / Clerk 2 Nos. Rs. 7,000/- P.M. X 2 X 12			Rs. 2,76,000/-
			Rs. 3,60,000/-
			Rs. 1,68,000/-
			Rs. 8,04,000/-
Total-Rs.		1,10,44,800/-	19,94,400

Watta
21/4/11

1,30,39,200

STAIRS



11

1000.

East - 2
West - 2

eme-1

**Sub : Continuation of IPP-VIII-(Extn.) beyond
30.06.2001 (E.O.P.) Proposal There of.**

The project IPP-VIII-(Extn.) has been launched in 10 towns of West Bengal out side Calcutta Metropolitan Area. After long gestation period, Govt. of India accorded its approval during fag end of January 2000. The run of the Project with Bank's assistance is only upto June 30.2001(E.O.P.). Thus the time available is too meagre to achieve targets as spelled out by World Bank / G.O.I.; and document palpable impacts generated there of.

The bench mark for Civil procurements viz construction of Health Facilities including OPD cum Maternity Homes is May'2001. There will be practically no time left within the E.O.P. to operationalize these Facilities, not to speak of emanation of results.

Within the short period, lot of enthusiasm has been generated among the people's representatives and the beneficiaries as well. The Programmes are well accepted by the slum poors and they have been benefited quite a lot by the Family Welfare services rendered under the project. A snap indication towards these may be seen from improvement of some parameters within a short time period like Infant Mortality Rate, E.C.P.R., Increased Immunisation Coverage and Elevated Institutional Deliveries. In fact the people are well motivated for acceptance of services and demand for more services have been generated. In view of all it is felt that both the beneficiaries and the people's representatives will be frustrated if suddenly the Programmes are withdrawn / curtailed denying them the full benefit of the services to be rendered through the different health infrastructures which would be just completed at the present E.O.P.

The matter was discussed in length with Dr. Ramana, Sr. Public Health Specialist, World Bank, during the last review meeting held during 25-26 September-2000. He agreed in principle. From the discussion it transpired that there may be a possible solution to the said problem, if the IPP-VIII-(Extn.) is carried forward to RCH Programme of World Bank for 3 years to get the full benefit of the project where only recurring expenditure would be involved. Dr. Ramana further ... advised to submit a proposal in this regard to them through G.O.I. Year wise financial requirement^{xx} (only essential items) is placed below.

Submitted for kind perusal. If agreed, the proposal may be submitted to World Bank / G.O.I.

R.S. Sangam
13/10/2000

// C/PP.- 122

x7 C/PP.- 3 to 5
U.O. No. 15/98 (PP)
89.
dt. 16.10.2000.
Secretary M.A.
D. PANIGRAHI

c/p-5

Enclosure – III

IPP-VIII-(Extn.) to Additional Cities Continuity of the Project ; from 2003 to 2004

ITEM	Recurring Expenditure (Rs. in Lakhs)
1. Honorarium	159.85
2. Remuneration	30.43
3. O & M (Contingencies)	123.35
4. Drugs & Medicines	97.08
5. Maintenance of Building (At 2% on Capital Cost of Rs.1367.22)	27.34
6. Replacement Cost of Equipments @ 5% on Capital out of Rs.395.55	19.78
7. Replacement Cost of Furniture @5% on Capital Cost of Rs.143.31	7.16
TOTAL	464.99

N.B. The Item of Remuneration relates to support of the Skeleton Staff at the management and Supervisor Cell of ULBs / SUDA. These are essential for effective supervision and monitoring of the continued project.

cp-4

Enclosure – II

IPP-VIII-(Extn.) to Additional Cities
Continuity of the Project ; from 2002 to 2003

ITEM	Recurring Expenditure (Rs. in Lakhs)
1. Honorarium	159.85
2. Remuneration	30.43
3. O & M (Contingencies)	123.35
4. Drugs & Medicines	97.08
TOTAL	410.71

cfp-3

Enclosure – I

IPP-VIII-(Extn.) to Additional Cities
Continuity of the Project after June – 2001
Recurring Cost from 01.07.2001 to 31.03.2002

ITEM	Recurring Expenditure from 1.7.2001 to 31.03.2002 (Rs. in Lakhs)
1. Honorarium	119.89 ✓
2. Remuneration	22.82
3. O & M (Contingencies)	94.50 ✓
4. Drugs & Medicines HPs. } OPD / MHs }	72.81 ✓
TOTAL	310.02

c/p-2

SERVICE PERFORMANCE : Base Line Vs. Achievement.

<u>PARAMETERS</u>		
1.	Population (enumerated)	7,28,684 7,89,259
2.	Under 1 Yr. (%)	2.2 2.1
3.	Under 5 Yrs. (%)	13.1 13.3
4.	Eligible Couples (%)	17.9 18.2
5.	<u>DELIVERY : (%)</u>	
	(a) Institutional :	58.8 61.5
	(b) Domiciliary :	41.2 38.5
6.	<u>IMMUNIZATION OF PREGNANT MOTHERS :</u>	
	T.T. (p.w.)	23.7 56.2
7.	<u>IMMUNIZATION OF INFANTS : (% coverage)</u>	
	Vaccine :	
	(a) BCG. :	40.3 60.5
	(b) DPT (III) :	39.8 58.4
	(c) OPV (III) :	41.2 61.2
	(d) Measles :	16.4 46.7

c/p-1

8. CONTRACEPTION (% coverage)

A. Permanent Method

(a)	Vasectomy :	0.62	0.65
(b)	Tubectomy :	31.50	32.21

B. Temporary Method

(a)	IUD :	1.24	1.28
(b)	CC Users :	3.91	4.52
(c)	OP Users :	25.60	26.34

Recurring Expenditure under IPP-VIII (Estn)

Honorarium	NO.	HP Level.	Rs/month.	For 9 mths (1st yr)	For 12 mths 2nd yr
1. H.H.W	1050		750/-	70,87,500	94,50,000
2. FTS	250		920/-	20,70,000	27,60,000
3. ANM	70 (-3 nos.)		1250/-	<u>7,87,500</u> 7,53,750	<u>10,50,000</u> 10,05,000
4. Clerk cum L	35		850/-	2,67,750	3,57,000
5. PT M.O	70 (-10 nos)		1600/-	<u>10,08,000</u> 8,64,000	<u>11,52,000</u> 12,44,000
* 6. GA Attendant	35		650/-	2,04,750	2,73,000
* 7. Sweepers	35		450/-	1,41,750	1,89,000

112,20,750
* 113,89,500 147,24,000

OPD./MH Level.

1. Nurse	33	1250/-	3,71,250	4,95,000
2. Lab Tech cum L	11	1200/-	1,18,800	1,58,400
3. PT.MO.	11	1600/-	1,58,400	2,11,200
* 4. Attendant	22	650/-	<u>1,28,700</u>	<u>1,71,600</u>
* 5. Sweepers	22	450/-	89,100	1,18,800
6. Specialist Doctors.	33	1000/-	2,97,000	3,96,000
			* <u>9,45,450</u>	<u>12,60,600</u>

123.35
119.89
3.46
+5 168780
72050
240750
72050
312750

12334,950.
123.35 (Sug)
159,84,600
159.85 (Sug)
(Sug)

SUDA**STATE URBAN DEVELOPMENT AGENCY****"ILGUS BHAVAN"****H-C BLOCK, SECTOR-III, BIDHANNAGAR, CALCUTTA-700 091
West Bengal**Ref No. **SUDA-IEC/IPP-VIII-(Extn.) 345**Date **8.9.2000**To : Narottam Das Baul
A-7/95, Kalyani-751 235

Dear Sir / Madam,

You are requested to perform the Folk shows on health messages with your troupes in the beneficiary areas of the following Municipalities at the approved rates and terms and conditions. Date, time and venue of performances fixed are as follows.

Sl. No.	Name of the Municipality	No. of Shows	Date / Month
01	Raiganj		23rd & 25th September 2000
02			
03			

You are requested to submit the bill in duplicate along with the certificate from the authority of concerned Municipality to this office for payment of remuneration.

Yours faithfully,

Adviser (Health)

SUDA

No. SUDA-IEC/IPP-VIII-(Extn.) 345(1)

Dated..

Copy forwarded for information & necessary action to :-

- 1) The Chairman / Mayor, Raiganj Municipality / Corporation. He is requested to make necessary arrangement for performance of folk shows. Municipal authority is entitled to reimburse Rs.500.00 as contingency expenses in connection with organising of each folk show.
- 2) The Health Officer, Raiganj Municipality. He is requested to issue a completion certificate of the show with his comments to the folk groups.
- 3) Finance Officer, IPP-VIII-(Extn.), SUDA.

Yours faithfully,

Adviser (Health)

SUDA

SUDA**STATE URBAN DEVELOPMENT AGENCY****"ILGUS BHAVAN"****H-C BLOCK, SECTOR-III, BIDHANNAGAR, CALCUTTA-700 091
West Bengal**Ref No. **SUDA-IEC/IPP-VIII-(Extn.)/307**Date **30.8.2000**To : Peoples Mime Theatre
13/3 Chidam Mudi Lane
Calcutta - 700006

Dear Sir / Madam,

You are requested to perform the Folk shows on health messages with your troupes in the beneficiary areas of the following Municipalities at the approved rates and terms and conditions. Date, time and venue of performances fixed are as follows.

Sl. No.	Name of the Municipality	No. of Shows	Date / Month
01	English Bazar Municipality		19-20th September 2000
02			
03			

You are requested to submit the bill in duplicate along with the certificate from the authority of concerned Municipality to this office for payment of remuneration.

Yours faithfully,

f S. S. S. S. 30/8/2000
Adviser (Health)
SUDA

No. SUDA-IEC/IPP-VIII-(Extn.)/307(3)

Dated.. 30.8.2000

Copy forwarded for information & necessary action :-

- 1) The Chairman /-Mayor, English Bazar Municipality / Corporation. He is requested to make necessary arrangement for performance of folk shows. Municipal authority is entitled to reimburse Rs.500.00 as contingency expenses in connection with organising of each folk show.
- 2) The Health Officer, _____ Municipality. He is requested to issue a completion certificate of the show with his comments to the folk groups.
- 3) Finance Officer, IPP-VIII-(Extn.), SUDA.

Yours faithfully,

f S. S. S. S. 30/8/2000
Adviser (Health)
SUDA

IPR-VIII (Exhn) - West Bengal - Continuity of the Project -
 - Recovering Expenditure from 01.07.2001

(Rs in Lakhs).

	2001-2002 (01.07.2001 - 31.03.2002)	2002-2003	2003-2004.
1. Honorarium	119.89	159.85	159.85,
2. Drugs & Medicines	72.81	97.08	97.08
3. Replacement, repair and maintenance of movable and non-movable assets.	—	—	54.28
4. Operation & Maintenance of service facilities	94.50	123.35	123.35
5. Cost of supervision and management of the completed projects by maintaining skeleton staff and others	22.82	30.48	30.48
Grand Total.	310.02	410.46	465.04

Ex gratia Field Staff.

	HP Level,	1st yr	2nd yr	3rd yr.
1. HHW.	1050	10,50,000	10,50,000	10,50,000
2. FTS	250	2,50,000	2,50,000	2,50,000
		70,000	70,000	70,000
3. ANM	70			
		35,000	35,000	35,000
4. Clerk cum sk	35			
		35,000	35,000	35,000
5. Attendant	35			
		35,000	35,000	35,000
6. Sweeper.	35			
		14,05,000	14,05,000	14,05,000

OPD cum MH.

1. Nurse	33	33,000	33,000	33,000
2. Lab. Tech cum SK.	11	11,000	11,000	11,000
		22,000	22,000	22,000
3. Attendant	22			
		22,000	22,000	22,000
4. Sweeper.	22			
		44,000	44,000	44,000

14,49,000 14,49,000 14,49,000

Ex gratia of Rs. 43,47,000/- (total) has to be inserted.

SUDA**STATE URBAN DEVELOPMENT AGENCY****"ILGUS BHAVAN"****H-C BLOCK, SECTOR-III, BIDHANNAGAR, CALCUTTA-700 091
West Bengal**Ref No. **SUDA-IEC/IPP-VIII-(Extn.) 346**Date **8.9.2006**To : Narottam Das Baul
A-7/95, Kalyani - 741 235

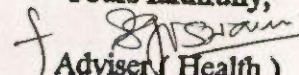
Dear Sir / Madam,

You are requested to perform the Folk shows on health messages with your troupes in the beneficiary areas of the following Municipalities at the approved rates and terms and conditions. Date, time and venue of performances fixed are as follows.

Sl. No.	Name of the Municipality	No. of Shows	Date / Month
01	Balurghat		21-22nd September 2006
02			
03			

You are requested to submit the bill in duplicate along with the certificate from the authority of concerned Municipality to this office for payment of remuneration.

Yours faithfully,

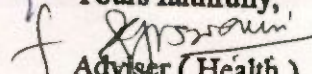

Adviser (Health)
SUDANo. SUDA-IEC/IPP-VIII-(Extn.) **346(1)**

Dated..

Copy forwarded for information & necessary action to :-

- 1) The Chairman /-Mayer, Balurghat Municipality / Corporation. He is requested to make necessary arrangement for performance of folk shows. Municipal authority is entitled to reimburse Rs.500.00 as contingency expenses in connection with organising of each folk show.
- 2) The Health Officer, Balurghat Municipality. He is requested to issue a completion certificate of the show with his comments to the folk groups.
- 3) Finance Officer, IPP-VIII-(Extn.), SUDA.

Yours faithfully,


Adviser (Health)
SUDA

Remuneration at SUDA HQ.

		Rs./Mth.	9mth	12mth
1. P.O - 1		15,000/-	1,35,000	1,80,000
2. Finance Manager - 1		10,000/-	90,000	1,20,000
3. MIES Officer - 1		8,000/-	72,000	96,000
4. Clerk - 2		3,500/-	63,800	84,000
5. Attendant - 1		2,000/-	18,000	24,000

at ULB Level:

1. AHO - 1	NDS. 10	8,000/-	720,000	9,60,000
2. Accounts Mstr	10	6,000/-	5,40,000	7,20,000
3. Clerk	10	3,500/-	3,15,000	4,20,000
4. Attendant	10	650/-	58,500	78,000
5. Sweeper	10	450/-	40,500	54,000
6. Nurse @ Rs 100/- per day for 20 days 1 month			2,34,000	3,12,000

Grand Total

~~3,78,000~~
~~15,75,000~~
18,09,000
22,86,000
 (22.82) say
~~19,35,000~~
21,69,000
 say (22.82)

2282
 2187
 95
 2170809

378,000
~~1674,000~~
2052,000
 22.82
 20.52
2.30

SUDA**STATE URBAN DEVELOPMENT AGENCY****"ILGUS BHAVAN"****H-C BLOCK, SECTOR-III, BIDHANNAGAR, CALCUTTA-700 091
West Bengal**Ref No. **SUDA-IEC/IPP-VIII-(Extn.) 346**Date **8.9.2006**To : Narottam Das Baul
A-7/95, Kalyani - 741 235

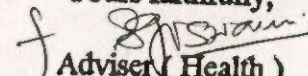
Dear Sir / Madam,

You are requested to perform the Folk shows on health messages with your troupes in the beneficiary areas of the following Municipalities at the approved rates and terms and conditions. Date, time and venue of performances fixed are as follows.

Sl. No.	Name of the Municipality	No. of Shows	Date / Month
01	Balurghat		21-22nd September 2006
02			
03			

You are requested to submit the bill in duplicate along with the certificate from the authority of concerned Municipality to this office for payment of remuneration.

Yours faithfully,

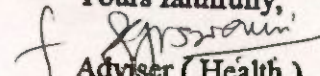

Adviser (Health)
SUDANo. **SUDA-IEC/IPP-VIII-(Extn.) 346(1)**

Dated..

Copy forwarded for information & necessary action to :-

- 1) The Chairman /-Mayer, Balurghat Municipality / Corporation. He is requested to make necessary arrangement for performance of folk shows. Municipal authority is entitled to reimburse Rs.500.00 as contingency expenses in connection with organising of each folk show.
- 2) The Health Officer, Balurghat Municipality. He is requested to issue a completion certificate of the show with his comments to the folk groups.
- 3) Finance Officer, IPP-VIII-(Extn.), SUDA.

Yours faithfully,


Adviser (Health)
SUDA

Drugs & MSR.

~~77~~
~~41.80~~
~~11888~~
~~2541.22~~
~~2142.50~~

(4)
~~12/10~~
~~20.80~~
~~20.80~~

Type of Health units.	Nos.	Rate/annum.	9mth	2nd Yr	3rd Yr.
H P	35	2.20 lakh. 1.10 lakh.	28.8	38.50	38.50
OPD cum. M/H	11	1.80 lakh. 2.50 lakh. 3.09.	25.49	33.99	33.99
M/H		2.00.	16.50	22.00	22.00

H P.	35	1.11	29.12	38.86	38.86
OPD	11	2.80	23.10	30.80	30.80
MH.	11	2.51	20.59	27.62	27.62
			<u>72.81</u>	<u>97.08</u>	<u>97.08</u>

SUDA**STATE URBAN DEVELOPMENT AGENCY**

"ILGUS BHAVAN"

H-C BLOCK, SECTOR-III, BIDHANNAGAR, CALCUTTA-700 091
West Bengal

Ref No..SUDA-IEC/IPP-VIII-(Extn.) 308.

Date 30.8.2020

To : People's Mime Theatre
13/3 Chidam Mudi Lane
Calcutta - 700 006

Dear Sir / Madam,

You are requested to perform the Folk shows on health messages with your troupes in the beneficiary areas of the following Municipalities at the approved rates and terms and conditions. Date, time and venue of performances fixed are as follows.

Sl. No.	Name of the Municipality	No. of Shows	Date / Month
01	Raiganj Municipality		23-24th September 2020
02			
03			

You are requested to submit the bill in duplicate along with the certificate from the authority of concerned Municipality to this office for payment of remuneration.

Yours faithfully,

[Signature]
Adviser (Health) 30/8/20
SUDA

No.SUDA-IEC/IPP-VIII-(Extn.) 308 (3).

Dated..

Copy forwarded for information & necessary action to :-

- 1) The Chairman / Mayor, Raiganj Municipality / Corporation. He is requested to make necessary arrangement for performance of folk shows. Municipal authority is entitled to reimburse Rs.500.00 as contingency expenses in connection with organising of each folk show.
- 2) The Health Officer, Raiganj Municipality. He is requested to issue a completion certificate of the show with his comments to the folk groups.
- 3) Finance Officer, IPP-VIII-(Extn.), SUDA.

Yours faithfully,

[Signature]
Adviser (Health) 30/8/20
SUDA

12.7
27.50
20.2

02M.

7mths

12mths

12mths

1. Sundries:

a) SHP 250 X @ 500/-	11,25,000	15,00,000
b) HP 35 X @ 8,000/-	25,20,000	33,60,000
c) OPD/MH 11 X @ 10,000/- 8,700/-	9,90,000 8,61,300	11,48,400
d) Med Store 10 X @ 500/-	1,80,000 1,50,000	2,40,000
? e) Tsg / HP 35 X 1000/-	3,15,000	4,20,000
f) IEE		2,32,000
		1,87,000

g) MESSUDA @ 8000/-	72,000	96,000
h) MES ULB 10 X @ 6000/-	5,40,000	7,20,000

2. ^{Service} HP change		
SHP. 250 X @ 1000/-	22,50,000	30,00,000

3. vehicle, hiring -		
11 X 10,000/-	9,90,000	13,20,000

~~4. Tsg~~

~~5. Attendant~~

~~6. Sweeper~~

7. Electric - 11 * 35 +		
50 X 1000/-	4,50,000	6,00,000

8. Telephone charges @ 3500/-	31,500	42,000
-------------------------------	--------	--------

9. Printing Stationery @ 2000/-	18,000	24,000
---------------------------------	--------	--------

10. Commutables / TADA	97,200	97,600
------------------------	--------	--------

103,81,500		
93,52,800		123,35,000
94,50,000		

SUDA**STATE URBAN DEVELOPMENT AGENCY**

"ILGUS BHAVAN"

H-C BLOCK, SECTOR-III, BIDHANNAGAR, CALCUTTA-700 091
West Bengal

Ref No..SUDA-IEC/IPP-VIII-(Extn.)

Date 30.8.2000

To : Satish Kumar Bose
Talkies Home

Dear Sir / Madam,

You are requested to perform the Folk shows on health messages with your troupes in the beneficiary areas of the following Municipalities at the approved rates and terms and conditions. Date, time and venue of performances fixed are as follows.

Sl. No.	Name of the Municipality	No. of Shows	Date / Month
01	Balinghat Municipality		21-22nd September 2000
02			
03			

You are requested to submit the bill in duplicate along with the certificate from the authority of concerned Municipality to this office for payment of remuneration.

Yours faithfully,
f. [Signature] 30.8.2000
Adviser (Health)
SUDA

No.SUDA-IEC/IPP-VIII-(Extn.)

Dated..

Copy forwarded for information & necessary action to :-

- 1) The Chairman / Mayor, Balinghat Municipality / Corporation. He is requested to make necessary arrangement for performance of folk shows. Municipal authority is entitled to reimburse Rs.500.00 as contingency expenses in connection with organising of each folk show.
- 2) The Health Officer, Balinghat Municipality. He is requested to issue a completion certificate of the show with his comments to the folk groups.
- 3) Finance Officer, IPP-VIII-(Extn.), SUDA.

Yours faithfully,
f. [Signature]
Adviser (Health)
SUDA

Component	Target Audience	Behaviour Objective	Key Message	Channels of Communication	Sessions Planned		
					Oct. - Dec. 2000	Jan. - Mar. 2001	Apr. - June 2001
↓ C/A			<ul style="list-style-type: none"> - Early check up by Medical professional as soon as pregnancy detected. 	Talking Monkey etc. - Live demonstration on different issues.			
			<ul style="list-style-type: none"> - At least 3 check-ups during pregnancy. - Complete Immunisation by Tetanus Toxoid - Up-keeping of nutrition. - IF A tablet consumption to prevent anaemia. 				

③

- ③ Training
- ④ IEC activities
- ⑤ Community Development Services
(Vocational Training, EOP, Legal Literacy, Bridge courses)
- ⑥ Innovative action programmes

Review / Impact Assessment: —

World Bank Mission held sessions during July-August 2004 assessing impact of activities.

Beneficiaries		Delivery		T.T (P.H)		a) Annualisation Coverage		b) Coverage of infants	
61.5	56.2	58.8 %	23.7 %			16.4 %	46.1		

~~Contraception~~
~~Coverage~~
~~32.12%~~
~~30.75~~
~~Temporary~~

IPP-VIII (Extn) in 10 additional Towns.

Introduction: —

Extension of IPP-VIII in 10 additional Towns outside Calcutta Metropolitan Area.

Objective: —

Providing Primary Health Care Services majoring on pregnancy and family welfare care.

Focus Groups: —

- pregnant/lactating mothers
- Under-five children

Beneficiaries:

Population below poverty line in these 10 ULB areas viz. Darjeling, Alipurdhar, Jalpaiguri, Siliguri, English Bazar, Raiganj, Balurghat, Kharagpur, Bardhaman, Durgapur. Reference

- Population no. — 6,42,871.
- No. of slums — 786

Component	Target Audience	Behaviour Objective	Key Message	Channels of Communication	Sessions Planned		
					Oct. - Dec. 2000	Jan.-Mar. 2001	Apr.-June 2001
Family welfare : Contraception Adoption	<ul style="list-style-type: none"> - Eligible Couples - Separate Session for male members 	To inculcate the meaningful and scientific contraception practices to have the children by choice.	<ul style="list-style-type: none"> - Unwanted pregnancy can be prevented. - Too ^{Too} early and frequent pregnancy at short interval marks direct impact on the ^{health} of mothers and children. - Availability of different temporary contraceptive methods. - Suitability of temporary contraceptive methods to the client. - Cafeteria choice. - Availability of sources of different methods. - Timely limitation of family size. - Permanent ^{ve}contracepting acceptors male / female. 	Do	700	1000	1000

Inputs : —

Health Care Providers : —

<u>At Block level</u>		Target-	Achievement- as on 23.11.99
a)	Honorary Health Workers. (HHWs)	1050	1035
<u>At SHC level.</u>			
b)	First Tier Supervisors (FTSSs)	250	177
<u>At HPI level.</u>			
c)	MO Part Time	70	56.
d)	ANM.	70.	27
e)	Clerk cum keeper	35	17.
<u>At Management & Supervision level.</u>			
b)	CD Special St	10	9
g)	PHN (Training)	10.	7.
h)	Accounts Assistant	10	9
i)	Clerk	10	9.

Component	Target Audience	Behaviour Objective	Key Message	Channels of Communication	Sessions Planned		
					Oct. – Dec. 2000	Jan.-Mar. 2001	Apr.-June 2001
Safe Motherhood			<ul style="list-style-type: none"> - Early check-up by Medical professional as soon as pregnancy detected. - At least 3 check-ups during pregnancy. - Complete Immunisation by Tetanus Toxoid - Up-keeping of nutrition. - IFA tablet consumption to prevent anaemia. 	<ul style="list-style-type: none"> - Talking Monkey etc. - Live demonstration on different issues. 			

SUDA

- j) Project Officer.
- k) Sr. Engineer
- l) Medical Specialist
- m) Procurement Specialist
- n) CD Specialist
- o) Finance Manager
- p) MIES Officer
- q) PA
- r) Clerk
- s) Attendant

1	1
1	1
1	1
1	1
1	1
1	1
1	1
1	1
2	2
2	2

Oct - Dec	Jan - Apr	May - June
2000	2001	2001
100	1000	1000

IPP-VIII-(Extn.)

Action Plan for IEC Activities :-

Component	Target Audience	Behaviour Objective	Key Message	Channels of Communication	Sessions Planned		
					Oct - Dec. 2000	Jan.-Mar. 2001	Apr.-June 2001
Safe Motherhood	<ul style="list-style-type: none"> - Married women - Mother Leader - Elderly members Of the family 	To change behaviour towards scientific practices during reproductive period of life.	<ul style="list-style-type: none"> - Age at marriage not before 18 years in regard to female. - 1st child birth 20 after the age of 20 years - All pregnancies to be handled with essential and great care. 	<ul style="list-style-type: none"> - Interpersonal communication by HHWs at block / SHP level. - Group discussion (use of flash cards, charts, posters etc.). - Audio visual aids. - Deployment of traditional folk media e.g. Songs & Choreography, Magic, Baul, Drama, Talking Doll. 	700	1000	1000

Health Facilities. :-

Type.	No.	Remarks.
a) Sub Health Post	250	Wired accommodation
b) HP.	35	Functioning in Wired accommodation — to be shifted to constructed buildings by April 2001.
c) OPD cum MH	11	Construction in progress to be completed by March 2001.

Project Cost:

Rs. 41.20 crores.

Service Implementation Status:

1. operationalisation of SHPs catering ante-natal / post-natal care, immunisation, growth monitoring, treatment of minor ailments with referral system.
2. Mobilisation of NAO Resources, establishing intersectoral linkages,



STATE URBAN DEVELOPMENT AGENCY

"ILGUS BHAVAN"

H-C BLOCK, SECTOR-III, BIDHANNAGAR, CALCUTTA-700 091

West Bengal

Ref No.....

:: 2 ::

Date.....

9) Other Expenses :

- a) Tea + Tiffin @ Rs.15/- per head / day / during training-days.
- b) Honorarium to Trainers @ Rs. 150/- and Rs. 100/- for extra mural and intra mural trainers respectively for session of ninety minutes.
- c) All HHW - trainees including panel candidates to be paid Rs. 10/- per diem during the training - days as mobility support. The amount thus paid to the regular HHWs will however to be deducted from their honorarium during its payment in future.
- d) Miscellaneous & Sundries expense - upto Rs. 5000/- (Rupees Five thousand) for the present.

For RCH Project Office at ULB level -

- 1) Secretariat Table - 2
- 2) Cushion Chair - 2
- 3) Typewriter (English) - 1
- 4) Typewriter (Bengali) - 1
- 5) Steel Almira - 1
- 6) File Cabinet - 1
- 7) Miscellaneous & Sundries - upto Rs.5000/- for the present.

The purchases are to be done and expenditure incurred after observing usual norms and formalities. The re-imbusement claim to S.U.D.A. should be accompanied by all bills, receipts, cash memos, vouchers etc. (xerox copy), duly authenticated and certified by the competent authority.

Yours faithfully,

[Signature]
Adviser (Health), SUDA.

No: SUDA-15/98 Dated: 24.11.98

Copy forwarded to : 1) Special Secretary, M.A. Deptt. GOWB.
2) Director & C.E., SUDA, (3) Sri JK Chakraborty,
Nodal Officer,

Tel No : 358-6403 / 6421 / 5767, Fax No. - 358-5800 IPP-8 (Extn.).

Adviser(H), SUDA.

Spec for Adviser (Health)



Health Expert Re
Sinner.
13/1/05

Minutes of the 7th Meeting of the Apex Advisory Committee on Urban Health Improvement Programme held on 28.01.2005 at 1.30 PM at the VIP Conference Room of Unnayan Bhavan, Salt Lake, Kolkata – 91

Present

Members

1. Principal Secretary, Health & Family Welfare Deptt., Govt. of West Bengal.
2. Chief Executive Officer, KMDA
3. Shri Mrinalendu Bandopadhyay, Chairman New Barrackpore Municipality
4. Chief Health Officer, KMC
5. Director, SUDA, ILGUS Bhavan
6. Dr. N.G. Gangopadhyay
7. Special Secretary, KMDA & officiating Member Secretary, Apex Advisory Committee.

Special Invitee

1. Shri Arnab Roy, Project Director, CMU, KUSP.

Others

1. Dr. Shibani Goswami, Project Officer Health Wing, SUDA.
2. Dr. K. L. Mukherjee, Dy. Chief of Health, UHIPU, KMDA.
3. Shri M.M. Saha, Officer on Special Duty, UHIPU, KMDA.
4. Shri Debasis Mitra, Dy. Secretary, Municipal Affairs Deptt.
5. Shri H. P. Mondal, Project Co-ordinator, UHIPU, KMDA

Shri Asok Bhattacharyya, Hon'ble Minister, UD & MA Departments and Chairman Apex Advisory Committee chaired the meeting.

The items outlined in the agenda were taken up for discussion and decisions arrived at are as follows :

1. **Confirmation of the proceedings of the 6th Meeting of the Apex Advisory Committee held on 02.09.2004.**

The Committee confirmed the proceedings of the 6th Meeting of the Apex Advisory Committee held on 02.09.2004.

2. Review of the follow-up actions on the decisions of the 6th meeting of the Apex Advisory Committee.

- **Creation of Health Development Fund (HDF).**

The Committee observed that some urban local bodies are yet to open a separate Bank Account styled as Health Development Fund. The latest status as shown at

Annexure - 'A' was noted. Hon'ble Minister desired that all the defaulting ULBs should open a separate Bank Account styled as Health Development Fund without further loss of time.

- **Collection of Registration Fees.**

The latest status was reviewed. The issue of dovetailing HDF with NSDP fund and the identification of the areas where HDF could be utilized were discussed at length. The broad area where HDF could be utilized was indicated in the MA Department's letter No. 1275/S-2/03 dated 12.09.2003. The indicated area is focussed on the maintenance of health services like honorarium to health workers, doctors and technical persons etc., procurement of drugs, maintenance of equipments and buildings as well as for extension of such services.

It was pointed out that a comprehensive set of guidelines from the Municipal Affairs Department to the Urban local bodies for creation of a Health Development Fund and collection of registration fees from the beneficiary families and user charges from other health facilities and dovetailing the community mobilization of fund with NSDP fund would be extremely useful to clear the misgivings persisting at the ULB level.

The committee requested KMDA to draft the necessary guidelines in consultation with SUDA and submit it to MA Department for doing the needful.

KMDA + SUDA

The committee also requested Project Director, CMU, KUSP to consider if the community mobilization of fund at the ULB level could be matched by equal contribution from KUSP to enhance municipal capacity for creation of a self-sustaining health delivery system for the urban poor.

?

- **Municipal Level Health & Family Welfare Committee.**

The committee was apprised that the Municipal Level Health & Family Welfare Committee constituted by the Health & Family Welfare Department vide resolution no. HF/O/PHP/658/O-23/98 dated 25.10.2002 had not been functioning effectively to ensure integration of all health activities between the urban local bodies and the Department of Health & Family for optimal utilization of resources and maximum output.

The committee was of the opinion that the Chief Medical Officer of Health of the Districts should be assigned a key role to activate the municipal level Health & Family Welfare Committee and to monitor its functioning.

The committee requested the Health & Family Welfare Department to fix up the role of the Chief Medical Officer of Health of the district in regard to the functioning of the Municipal level Health & Family Welfare Committee and instruct them to participate in such meetings along with other related issues.

SUDA to monitor. HWT. Shrinidhi. DDFW.

- **Formulation of Urban Health Policy**

The committee was of the view that the role of the ULBs in urban health care had not been adequately defined nor there had been any integration of health activities between the urban local bodies and the Department of Health & Family Welfare. Out of 126 ULBs, 62 ULBs have infrastructures to take care of

preventive health care delivery. Principal Secretary, Health & Family Welfare Deptt. opined that due to infrastructure constraint in the urban area National Health Programme had not yielded the desired result. The Health Officers are also not posted in all the ULBs and there is no well-defined job chart for them.

Hon'ble Minister desired Health & Family Welfare Deptt. to render necessary support to the M.A. Deptt. for formulation of the job chart of the Health Officer. Diverse aspects of Municipal capacity for delivery of primary health care were also discussed.

It was decided that KMDA would prepare a draft on urban health policy in consultation with SUDA and submit to the MA Department for onward transmission to the Health & Family Welfare Department within 15.02.2005 for finalization of the Urban Health policy of the Government.

MA +
DHFH

KMDA
SUDA

- **Operationalisation of the IPP-VIII HAU Building at 42 West Jannagar Road, Ward No. 61 under KMC.**

The committee was informed of the letter dated 27.01.2005 from KMC stating that the IPP-VIII HAU activities now functioning from a separate place as a stop gap arrangement would function from the HAU Building constructed under IPP-VIII early and the KMC had already taken necessary steps to make the IPP-VIII HAU Building functional.

- **Non functioning of the Maternity Home Building constructed under IPP-VIII at Baranagar Municipality and IPP-VIII (Extension) area.**

The Committee was apprised of the letter dated 11.12.2004 from Chairperson, Baranagar Municipality stating that the Maternity Home Building under IPP-VIII would be made functional within February 2005.

Hon'ble Minister desired that all the Maternity Homes in the IPP-VIII and IPP-VIII(Extension) area should be made functional to its optimal potential without further delay.

MA at
IPP-Extension

- **Agreement entered into with an NGO by Baranagar Municipality to run the ESOPD in the ground floor of the Maternity Home Building constructed under IPP-VIII.**

The committee took note of the report submitted by two member – Team of the Apex Advisory Committee in regard to the agreement entered into with an NGO by Baranagar Municipality. The committee desired that the health facilities created under IPP-VIII and CUDP-III at Baranagar Municipality should be made fully operational early and requested the municipality to look into the gaps and deficiencies in the health service delivery for necessary redressal.

3. **Status of Health components under KUSP.**

Project Director, CMU, KUSP gave an overview of the health components to be taken up under KUSP to strengthen the community based health programme now in operation in 40 KMA ULBs and 21 non-KMA ULBs.

The detailed activities for the first year as approved by DFID are as follows:-

- i. Provision of Uniform to grass root level health functionaries (HHWs, FTSs & STSs).
- ii. Provision of HHW Kit bag
- iii. Re-training for different level of health care providers i.e. HHW, FTS, STS/ ANM, PTMO, HO, AHO and UHIO for updating technical knowledge and skill and strengthening primary health care services at door step.
- iv. I.E.C. activities.
- v. Pilot activity with regard to health insurance scheme in 2 KMA ULBs.
- vi. Refurbication of Sub-centre.
- vii. Provision of improved mobility or contingency in the form of a "Referral Fund" for grass root level health functionaries.

The activities would concentrate on preventive and promotive health care.

Principal Secretary, Health & Family Welfare Department opined that it would be better to chalk out the training curricula in consultation with the Agency well conversant with the health care models now in operation in the KMA. He also advised KUSP to consider the emerging health problems in the urban area including aneamia while drafting the final design of the health components under KUSP.

Hon'ble Minister desired that KUSP should concentrate on strengthening and upgrading the sub-centre oriented health delivery system and devise suitable modalities to strengthen and fine tune the home visit and routine interactive sessions by the HHWs with the beneficiary families.

Hon'ble Minister emphasized that the final design of the health components under KUSP should take care of the prevalent water borne diseases in the urban slums and requested Project Director, CMU, to consider if KUSP could subsidize house hold connections to the Urban Slum dwellers to ensure supply of safe drinking water to forestall the incidence of water borne diseases in the slum areas. Hon'ble Minister also desired that KUSP should evolve a suitable training module for training of the Councillors in charge of health of the ULBs to strengthen the municipal capacity to run the primary health care delivery system.

He also requested Health & Family Welfare Deptt. to depute a competent officer for helping KUSP design the health components under KUSP.

4. Review of A) Post project maintenance of IPP-VIII(Extension), B) Status Report on RCH Sub Project Asansol and C) Status Report on DFID assisted Honorary health workers scheme.

The committee took note of the status report in respect of post project maintenance of IPP-VIII(Extension), RCH Sub project Asansol and DFID assisted Honorary Health Workers. It was reported that four ULBs under DFID assisted honorary health worker scheme namely Coochbihar, Barhampur, Kalna and Seuri had already started the immunization work.

24/5/2015
24/5/2015

Don't discuss
Aneamia
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Designing
in consultation
DHFW

Sanghi pur

5. **Review of the performance of the ongoing EC assisted Urban Health Improvement Plan.**

The status report under EC assisted Urban Health Improvement Plan was noted. The committee desired that upgradation of physical infrastructures should be completed within March, 2005.

6. **Review of post project maintenance of IPP-VIII, CUDP-III & CSIP 1(a) & 1(b).**

The status report in respect of Post Project Maintenance of IPP-VIII, CUDP-III and CSIP-1(a) & 1(b) as placed in the meeting was noted.

7. **Miscellaneous :**

a) **Review of current status of utilization of Health facilities and performance of the Honorary Health Workers and fixing of target.**

Hon'ble Minister opined that the health facilities created at the ULB level for preventive health care should be target oriented which should be scrupulously monitored at all levels. Stress should be on streamlining and strengthening the services at the grass root level and optimal utilization of the secondary level health facilities.

The main focus would be improvement of the functions of the Sub-centres and the Honorary Health Workers and the optimal utilization of the Maternity Home. The targets for different Health facilities would be the following:-

i) **Subcentre**

Target

- 144 Clinic Days in each Sub-centre in a year – for immunization, Antenatal care, Post natal care along with other ailments.
- 50% sample checking of the performance of the HHWs.

ii) **Health Administrative Unit (HAU)**

Target

- 50% sample checking of the performance of the HHWs.
- 100% checking of performance of the First Tier Supervisors.

iii) **Maternity Home**

Target

- 90% bed occupancy including Maternity, Gynaecological and other ailments.
- Female Sterilization cases including MTP at least 300 per year.

iv) **Activities of Honorary Health Workers**

Target

- 100% immunization
- 100% Institutional Delivery
- 100% antenatal checkup &
- 80% Couple Protection through various Family Welfare devices
- At least 12 IEC activities in the Block.

(Asok Bhattacharyya)

MIC, M.A. & UD Depts.

and Chairperson, Apex Advisory Committee
for Urban Health Improvement Programme.

The targets
has been fixed
up by OSD
KMDA only.
target submitted
by SUDA - not
enclosed in the
Agenda.

that memo/ud
300 cases/yr.

**Status of collection of Registration fees
@ Rs. 2/- from the beneficiaries and opening of Health Development
Fund account. (upto 31.12.2004)**

Sl. No.	Name of the Municipal Corporation/ Municipality	Whether introduced Registration fees @ Rs. 2/- from each beneficiary family	Whether opened an account in the Name of Health Development Fund	Total amount deposited (Rs.)
1.	Uttarpara Kotrung	Yes	C.A. No.C-1/16. UCO Bank. Uttarpara Bazar Branch	42,11,145.00
2.	Chandannagar	Yes	S.B.A. No. 9437, UBI. Kolisani Branch	3,97,060.00
3.	Maheshtala	Yes	C.A. No. 01000050085. SBI. Batanagar Branch	1,01,954.00
4.	Bansberia	Yes	C.D. No. 3745. UBI. Bansberia Branch	1,03,000.00
5.	Gayeshpur	Yes	C & I -53037. SBI. Gayeshpur Branch	3,22,900.00
6.	Rajarhat Gopalpur	No	100345. UBI. Kaikhali Branch	1,02,314.00
7.	New Barrackpore	Yes	SB 317497. UBI. New Barrackpore Branch	20,26,000.00
8.	Naihati	Yes	(CD 57- ESOPD CD-56, Mat. Home) Bhatpara-Naihati Co-op Bank. CA 813 - RDC. Allahabad Bank.	12,00,000.00
9.	Bhadreswar	Yes	CA 178764. UBI. Bhadreswar	25,33,852.00
10.	Madhyamgram	Yes	SB 10604. Allahabad Bank Madhyamgram	7,82,000.00
11.	Serampore	Yes	8624. Bank of Baroda. Serampore Branch (Health Development Fund)	2,15,000.00
12.	Panihati	Yes	SB 162883. UTI. Panihati Branch	NA
13.	Budge Budge	Yes	C.A. -733. Canara Bank. Budge Budge Branch	90,000.00
14.	North Barrackpore	Yes	C.A. 01100050720. SBI. Barrackpore Branch	1,30,052.12
15.	Rajpur Sonarpur	Yes	C.A. No. 628. UBI. Rajpur Branch(H.D.Fund) 411. UBI. Rajpur Branch(Matrisadan Fund)	11,72,306.00 6,20,969.21
16.	Rishra	Yes	C.A. No. 8. Allahabad Bank. Rishra Branch	5,89,831.00
17.	Titagarh	Under Process	C.D. A/c. No. 6701. UBI. Titagarh Branch	27,080.00
18.	Bally	No	S.B.A. No. 6929. UCO Bank. Liluah Branch	NA

(Contd...)

Sl. No.	Name of the Municipal Corporation/ Municipality	Whether introduced Registration fees @ Rs. 2/- from each beneficiary family	Whether opened an account in the Name of Health Development Fund	Total amount deposited (Rs.)
19.	Bhatpara	Yes	A/c. No. 01100050109 SBI, Kakinara Branch	4,75,996.81
20.	Barrackpore	Yes	8242, State Co-operative Bank, Barrackpore	37,900.00
21.	Uluberia	Yes	CA 6549, Allahabad Bank, Uluberia Branch	1,04,890.00
22.	Konnagar	Under Process	Konnagar Samabaya Bank A/c. No. 17325	3,000.00
23.	North Dum Dum	Yes	SB/GEN/22211, UCO Bank	1,34,334.00
24.	Hooghly Chinsurah	Yes	SB10486, PNB, Chinsurah	13,108.00
25.	Garulia	Yes	No. 011100050091 of SBI, Garulia Branch	92,786.71
26.	Dum Dum	Yes	CA 15233, UCO Bank, Dum Dum Cantonment Branch	86,200.00
27.	Kamarhati	Yes	S/B 20903, Bank of India, Kamarhati Branch	4,10,737.00
28.	Pujali	Yes	A/c. No. 20099 with Allahabad Bank, Budge Budge	1,14,295.00
29.	Kanchrapara	No	No	
30.	Khordah	No	C&I/C/19, SBI, Khordah Branch	1,000.00
31.	Baranagar	Under Process	S/B A/c.No. 21839 Bank of Baroda, Baranagar Branch	27,945.00
32.	Barasat	No	No	
33.	Halisahar	No	CD-793 PNB, Halisahar Br.	Nil
34.	Kalyani	Yes	SB A/c. 01000050124 of SBI, Kalyani	1,24,656.00 1,75,244.00
35.	South Dum Dum	Yes	S.B. No. 205666, UCO Bank, Dum Dum	1,95,000.00
36.	Howrah	No	No	-
37.	Kolkata	Under Process	Will be informed later on	-
38.	Baidyabati	No	No	-
39.	Bidhannagar	Yes	S.B. A/c. No. 9301600635 State Cooperative Bank	63,117.00
40.	Chandani	Yes	S.B. A/c. No. CD 51, BOI, Chandani	2,53,171.94
41.	Baruipur	No	No	-
			TOTAL	1,68,14,188.80

Say Rs.1. 68Crore

Synopsis : 1. Health Development Fund already opened – 34 Municipalities

2. Collection of beneficiary charges @ Rs. 2/- per month – 28 Municipalities.

3. Collection of beneficiary charges @ Rs. 2/- per month – 4 Municipalities under process.

(Information regarding collection of Registration fees.doc)

Copy forwarded for favour of information to :-

1. Principal Secretary. Health & Family Welfare Deptt., Govt. of West Bengal. Swasthya Bhavan. Salt Lake. Kolkata - 700 091.
2. Principal Secretary. U.D. Deptt., Govt. of West Bengal. Nagaranyan Bhavan. Salt Lake. Kolkata - 700 064.
3. Secretary. M.A. Deptt., Govt. of West Bengal. Writers' Buildings. Kolkata - 700 001.
4. Chief Executive Officer. KMDA. Prashasan Bhavan. Salt Lake. Kolkata - 700 064.
5. Shri Rajeev Dube. IAS. Special Secretary (Project) & Programme Director. SIP & HSDI. Govt. of West Bengal. Health & Family Welfare Deptt. Swasthya Bhavan. 4th Floor. GN - 29. Sector - V. Bidhannagar. Kolkata - 700 091.
6. Shri Rathin Roy. Mayor. Durgapur Municipal Corporation. Durgapur. Burdwan.
7. Shri Mrinalendu Bandopadhyay. Chairman. New Barrackpore Municipality. North 24 Parganas
8. The Chief Health Officer. KMC . 5. S.N. Banerjee Road. Kolkata - 700 013.
9. Director. SUDA. ILGUS Bhavan. H.C. Block. Sector - III. Salt Lake. Kolkata.
10. Dr. N.G. Gangopadhyay. Member
- ✓ 11. Shri Arnab Roy. IAS. Project Director. KUSP. ILGUS Bhavan. Salt Lake. Kolkata.
12. P.S. to MIC. UD & MA Deptt., Govt. of West Bengal. Writers' Buildings. Kolkata -1.



(A.R. Bardhan)

Secretary. KMDA &
Member-Secretary

Apex Advisory Committee on
Urban Health Improvement Programme

NO-1269/1(12)/A-5/KMDA/UPP/04 dated 16-02-05

Shri Arnab Roy. IAS,
Project Director, KVSP.
11 Gurus Pathan, Salt Lake Club
Kolkata.



Kolkata Metropolitan Development Authority
Unnayan Bhavan, Bidhannagar,
Salt Lake, Kolkata-700 091

KMDA

Kolkata Metropolitan Development Authority

URBAN HEALTH IMPROVEMENT PROGRAMME UNIT



Unnayan Bhavan, Bidhannagar, 'G' Block, 1st, 2nd & 3rd floor, Kolkata - 700 091.

☎ 2334-5257/2337-0697/2358-6771/2337-4103. FAX No. : 2358-3931 & 2358-7368 E-mail : cmdaipp8@vsnl.net

No. 1205(11)/A-5/KMDA/UHIP/04

Dated : 20.01.2005

24

From : Nandini Chakravorty, IAS.
Special Secretary, KMDA
& Member Secretary.
Apex Advisory Committee
on Urban Health Improvement Programme

Health Expert
CP
10/3

To : Shri Anand Ray, IAS
Project Director,
KUASP

Re.: 7th meeting of the Apex Advisory Committee to be held on 28.01.2005 at 2 PM at the
VIP Conference Room, Unnayan Bhavan, Salt Lake.

Ref. : This office Memo No. 1199/1(10)/A-5/KMDA/UHIP/04 dated 19.01.2005

Sir,

This is to enclose a copy of the brief note on the agenda items for consideration in the 7th meeting of the Apex Advisory Committee on Urban Health Improvement Plan for favour of information and necessary action.

Enclo : As stated

Yours faithfully,

Nandini

Special Secretary, KMDA
& Member Secretary.
Apex Advisory Committee
on Urban Health Improvement Programme

Funding of O & M cost IPP-VIII-(Extn.) and R.C.H. Sub-Project, Asansol

(Amount in lac)

Name of Funding Dept.	Project	Grant received from 2004 - 2005	Revised budget estimate for 2004 - 2005	Budget for 2005 - 2006
M.A. Dept.	IPP-VIII-(Extn.)	115.94	348.38	375.74
Do	R.C.H. Sub-Project, Asansol	25.00	95.19	114.18

Fund released to ULBs vis-à-vis U.C. received from ULBs during FY 2004 - 2005

(Amount in lac)

IPP-VIII-(Extn.)	Fund Released	U.C. received
Alipurduar	10.72	5.46
Darjeeling	10.02	4.13
Jalpaiguri	7.76	5.87
Siliguri	37.46	21.38
Raiganj	10.32	3.93
Balurghat	8.87	7.46
English Bazar	9.19	0.19
Burdwan	15.96	7.25
Durgapur	29.76	30.98
Kharagpur	21.51	20.51
TOTAL	161.57	107.16

(Amount in lac)

	Fund Released	U.C. received
R.C.H. Sub-Project, Asansol	25.00	49.11

GOVERNMENT OF WEST BENGAL
MUNICIPAL AFFAIRS DEPARTMENT
WRITERS' BUILDINGS
KOLKATA-700 001.

No. 1359-S/03.

Dated, the 19th December, 2003.

From : Shri D. Mukhopadhyay,
Secretary to the Govt. of West Bengal.


To: (1) The Chairman,
..... Municipality;
(2) The Commissioner/ C.E.O.,
..... Corporation.

Sub: Monthly report of plan schemes.

Sir,

This is to request you to please send to this Department a monthly statement on utilisation of plan funds for different programmes as per the enclosed format. The said statement may please be faxed regularly to Shri Rakhohari Koibarta, O.S.D. by 10th of the following month to our Fax No. (033) 2214 3452. The report for December, 2003 should reach us by 10.1.04.

Yours faithfully,


(D. Mukhopadhyay)

P.T.O

NAME OF THE MUNICIPALITY:.....

Report for utilisation of plan funds upto 30th November, 2004:.....

Name of the Programme	Opening balance as on 1 st of April of the current year.	Allocation received in the current year upto the reporting month with G.O. No. /Cheque Nos. & dates.	Total fund available	Expenditure upto the month.	Balance
(1)	(2)	(3)	(4)	(5)	(6)
1. NSDP					
2. 11 TH F.C.					
3. IDSMT					
4. SJSRY					
5. BMS					
6. HUDCO					
7. Construction of municipal building					
8. Creation of spot sources of drinking water.					
9. SFC					
10. ILCS					
11. Construction of play ground.					
12. Water supply (BMS)					
13. BADP					
14. Uttarhanga Unnayan Parsad					
15. VAMBAY					
16. Externally Aided Prog.					
17. Others (details may be given for each programme separately)					

SUDA

STATE URBAN DEVELOPMENT AGENCY

HEALTH WING

"ILGUS BHAVAN"

H-C BLOCK, SECTOR-III, BIDHANNAGAR, CALCUTTA-700 091
West Bengal

Ref No. SUDA-Health/DFID/04/377

Date 28.12.2004
28.12.2004

From : Dr. Shibani Goswami
Project Officer
Health, SUDA

To : The Officer on Special Duty
UHPU, KMDA

Sub : Agenda items from Health Wing, SUDA and CMU for
inclusion in the agenda of ensuing 7th Apex Advisory
Committee meeting.

Sir,

As per telephonic conversation with you on date, the following agenda items are placed for
inclusion in the agenda of ensuing 7th Apex Advisory Committee meeting :

1. Review of IPP-VIII-(Extn.) during post project maintenance.
2. Review of R.C.H. Sub-Project, Asansol during post project maintenance.
3. Status of DFID assisted Honorary Health Worker Scheme in 11 non-KMA ULBs.
4. Status of Health component under KUSP.

Yours faithfully,


Project Officer

28.12.2004

SUDA-Health/DFID/04/377(1)

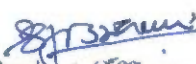
CC

Director, SUDA - for favour of kind information.

SUDA-Health/DFID/04/377(2)

CC

Project Director, CMU, KUSP - for favour of kind information.


Project Officer
28.12.2004


Project Officer

Director, Ministry of NE & PA
 GOI has requested the department
 to monitor & review the efforts
 of ULBs in Pulse Polio Immunisation
 Campaign and send a report
 thereof to the Ministry after each
 round of such campaign. We
 are accordingly required to send a
 report after Jan. 9 round. To let
 us call a meeting of HOs or
 concerned officials (where there is no
 HO) & prepare a report. The
 officers may be requested to bring
 with them a report on PPI campaign
 made by their respective ULBs.

Dr. Goswami,
 P.O.

(Sd/-)
 8/1/05

U.O. No. SUDA-15/2004/119
 dated 10.1.2005

attended meeting.
 Goswami

Funding of O & M cost IPP-VIII-(Extn.) and R.C.H. Sub-Project, Asansol

(Amount in lac)

Name of Funding Dept.	Project	Grant received from 2004 - 2005	Revised budget estimate for 2004 - 2005	Budget for 2005 - 2006
M.A. Dept.	IPP-VIII-(Extn.)	115.94	348.38	375.74
Do	R.C.H. Sub-Project, Asansol	25.00	95.19	114.18

Fund released to ULBs vis-à-vis U.C. received from ULBs during FY 2004 - 2005

(Amount in lac)

IPP-VIII-(Extn.)	Fund Released	U.C. received
Alipurduar	10.72	5.46
Darjeeling	10.02	4.13
Jalpaiguri	7.76	5.87
Siliguri	37.46	21.38
Raiganj	10.32	3.93
Balurghat	8.87	7.46
English Bazar	9.19	0.19
Burdwan	15.96	7.25
Durgapur	29.76	30.98
Kharagpur	21.51	20.51
TOTAL	161.57	107.16

(Amount in lac)

	Fund Released	U.C. received
R.C.H. Sub-Project, Asansol	25.00	49.11

Health fund raised by the ULBs :

ULBs	Upto March, 2004	During the period April to December, 2004			
		House hold level beneficiary charges	Other service charges	Mobilisation of NSDP fund	Total Health Fund raised
Alipurduar	248144.00	32596.00	150685.00	0.00	183281.00
Balurghat	459771.00	29388.00	554773.00	576965.00	1161126.00
Burdwan	1403905.00	175464.00	554773.00	925740.00	1655977.00
Darjeeling	320317.00	29220.00	56686.00	0.00	85906.00
Durgapur	2377133.00	350073.00	630238.00	0.00	980311.00
English Bazar	558103.00	74978.00	259273.00	0.00	334251.00
Jalpaiguri	201842.00	28610.00	232752.00	0.00	261362.00
Kharagpur	4166475.00	261150.00	993008.00	0.00	1254158.00
Raiganj	449931.00	52100.00	88049.00	0.00	140149.00
Siliguri	1608437.00	0.00	527450.00	54960.00	582410.00
TOTAL	11794058.00	1033579.00	4047687.00	1557665.00	6638931.00

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REVIEW OF

Post Project Maintenance of :

IPP-VIII-(Extn.)

&

R.C.H. Sub-Project, Asansol

Status Report on :

DFID assisted HHW Scheme in 11 Municipalities

&

Health Component of KUSP

STATE URBAN DEVELOPMENT AGENCY

Health Wing, SUDA

Preamble :

- Health Wing, SUDA has been entrusted with the responsibility for implementation of Health programmes i.e. IPP-VIII-(Extn.) and R.C.H. Sub-Project, Asansol in Non-KMA ULBs since inception.
- The monitoring and supervision of Operation and Maintenance phase of IPP-VIII-(Extn.) and R.C.H. Sub-Project, Asansol are being done by the said wing.
- As DFID assisted Honorary Health Worker Scheme has been launched in 11 Non-KMA ULBs, the responsibility of project formulation, implementation, monitoring and supervision has also been vested upon Health Wing, SUDA.
- Draft Urban Health Plan for rest of the Non-KMA ULBs has been prepared by this Health Wing, SUDA and submitted to DHFW.
- The expenditure for this Health Wing is being borne from the fund by the donor agency since inception till date.

The status with regard to IPP-VIII-(Extn.), R.C.H. Sub-Project, Asansol, DFID assisted Honorary Health Worker Scheme are enclosed for your kind perusal.

Review of the follow up actions of the decision of 6th Apex Advisory Committee meeting.

Item No. 2.

- **Constitution of Municipal Level Health & Family Welfare Committee.**

The minutes of the 6th Apex Advisory Committee meeting were circulated to the ULBs concerned for taking necessary action for constitution of Municipal Level Health & Family Welfare Committee. Separate letter also issued to the respective ULBs in this regard. Meeting of Municipal Level Health & FW Committee at Jalpaiguri Municipality was held on 20.01.2005. Minutes of the said meeting is enclosed.

- **Non functioning of the Maternity Home constructed under IPP-VIII-(Extn.).**

Maternity Home both at Burdwan and Alipurduar has since been operationalised with effect from September, 2004. Their functioning status has been incorporated in the progress report for functioning of MH.

Agenda Item No. IV :

- (b) One installment of Rs 25.00 lacs has been received from MA Dept. during 2004 and the same amount has been released to Asansol Municipal Corporation.

- (c) DFID assisted Honorary Health Worker Scheme in 11 new municipalities.

Municipal Management Cell (MMC) has been constituted in all the 11 ULBs. Project Proposal of all the ULBs has already been submitted to DHFW.

Status Report in detail is annexed.

Agenda Item No. VI :

- (iii) **Formulation of Municipal Health Policy.**

- Order from Health Dept. had been issued to ULBs for constitution of Municipal Level Health & Family Welfare Committee.
- Information regarding existing health resources i.e. health infrastructure and manpower of Govt., Municipal, NGO and Private had been collected by SUDA and submitted to Health Dept. for policy making.