

R.C.H. Sub-Project, Asansol, West Bengal

Expenditure Vis-à-vis Reimbursement as on ~~March~~^{May}, 2002

(Rs. in Million)

Category	Expenditure upto 31.03.2002	Reimbursement Claim submitted to G.O.I upto 31.03.2002	Reimbursement Claim forwarded by MOH FW to DEA, GOI upto Dec, 2001
Civil Works	29.573 19.573	26.616 17.616	14.850
Vehicle, Furniture, Equipment, and other goods	4.219 4.595	3.676 3.809	3.302
Drugs	1.665	1.498 1.499	1.360
Consultants Services including IEC	0.401	0.401	0.379
Training & workshop	0.000	0.000	0.000
Surveys and Studies	0.000	0.000	0.000
Pilot Programme for referral transport	0.000	0.000	0.000
Incremental Salaries and Operating Expenses	18.870 17.230	9.244 8.949	8.548
TOTAL	55.104 43.088	41.435 32.274	28.439

RCH Sub-Project Asansol, SUDA

Financial Status as on March-2002

I. Expenditure :				
(Rs. In Lakhs.)				
Sl. No.	Category of Expenditure	Budget	Approved Revised Budget	Expenditure Upto 31.03.2002
I	INVESTMENT COST			
	CAPITAL			
1	Civil Works	165.00	305.00	195.73
	OTHER NON-RECURRING			
2	Equipment	82.57	42.57	19.81
3	Furniture	42.40	42.40	14.08
4	Vehicle	12.00	12.00	8.30
5	Revolving Fund for Mobility	0.00	0.00	0.00
6	I.E.C.	7.46	7.46	4.01
7	Monitoring & Evaluation	0.00	0.00	0.00
8	Consultancies	0.00	0.00	0.00
9	Innovative Schemes	41.91	21.91	1.21
10	NGO Support & Community participation	9.00	4.00	0.48
11	Other Non-Recurring	0.00	0.00	0.00
	Sub-Total Investment Cost	360.34	435.34	243.62
II	RECURRING			
12	Salaries, TA, DA & Honorarium	251.84	229.84	122.99
13	Contractual Services	0.00	0.00	0.00
14	Drugs & Supplies	98.00	40.00	16.65
15	Rent	0.00	0.00	0.00
16	Operating Cost	146.77	151.77	47.62
	Sub-Total Recurring	496.61	421.61	187.26
	TOTAL	856.95	856.95	430.88
II.	Fund Release schedule from GOI : (Rs.. In Lakhs)			
	1. On 25.09.1998	100.00*	95.00	
	2. On 09.09.1999	250.00		
	3. On 15.02.2001	83.30		
	4. On 02.05.2001	216.70		
	TOTAL	650.00		

* Including Rs..5.00 Lakhs released to MODE by State Family Welfare Department

27.11.2002
22.7.2003

100.00
13 50.00

R.C.H. Sub-Project, Asansol, West Bengal

Expenditure Vis-à-vis Reimbursement as on March, 2002

(Rs. in Million)

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Vehicle, Furniture, Equipment, and other goods	4.219	3.809	3.302
Drugs	1.665	1.499	1.360
Consultants Services including IEC	0.401	0.401	0.379
Training & workshop	0.000	0.000	0.000
Surveys and Studies	0.000	0.000	0.000
Pilot Programme for referral transport	0.000	0.000	0.000
Incremental Salaries and Operating Expenses	17.230	8.949	8.548
TOTAL	43.088	32.274	28.439

**Progress of Expenditure upto March-2002
vis-à-vis approved revised cost**

(Rs. In Lakhs)

Sl. No	Category of Expenditure	Approved Revised Cost	Exp. upto 31.03.2002	Estimated Exp. From 1.4.2002 to 31.03.2003	Exp. Status + / - (Balance)
I.	INVESTMENT COST				
	CAPITAL				
1.	Civil Works	305.00	195.73	132.27	+23.00
	OTHER NON-RECURRING				
2	Equipment	42.57	19.81	34.41	+11.65
3	Furniture	42.40	14.08	18.42	-9.90
4	Vehicle	12.00	8.30	0.00	-3.70
5	Revolving Fund for Mobility	0.00	0.00	0.00	0.00
6	I.E.C.	7.46	4.01	3.45	0.00
7	Monitoring & Evaluation	0.00	0.00	0.00	0.00
8	Consultancies	0.00	0.00	0.00	0.00
9	Innovative Schemes	21.91	1.21	10.70	-10.00
10	NGO Support & Community Participation	4.00	0.48	1.00	-2.52
11	Other Non-Recurring	0.00	0.00	0.00	0.00
	Sub-Total Investment Cost	435.34	243.62	200.25	+8.53
II.	RECURRING				
12	Salaries, TA, DA & Honorarium	229.84	122.99	106.85	0.00
13	Contractual Services	0.00	0.00	0.00	0.00
14	Drugs & Supplies	40.00	16.62	37.78	+14.40
15	Rent	0.00	0.00	0.00	0.00
16	Operating Cost	151.77	47.62	81.16	-22.93
	Sub-Total	421.61	187.26	225.79	-8.53
	TOTAL	856.95	430.88	426.04	0.00

N.B. : + means excess expenditure // - means less expenditure

OUTSTANDING ISSUES

1. Minutes of the last Review Meeting held on 28.05.2000 have not been received as yet.
2. Awaiting Approval of Procurement Plan for the year 2002 – 2003 submitted to Govt. of India vide Memo No.SUDA-120/96(Pt.IV)/930 dt..14.12.2001 and resubmitted under Memo No.SUDA-120/96(Pt.IV)/1342 and 1448 dt..26.02.2002 and 19.03.2002 respectively.
3. Fund under RCH Sub-Project Asansol, West Bengal may be placed at an early date vide Requisition under Memo No.SUDA-120/96(Pt.IV)/11 dt..03.04.2002 and resubmitted vide Memo No. SUDA-120/96(Pt.IV)/187 dt..13.05.2002.
4. Two cases of construction in regard to ESOPD cum Maternity Home incurring expenditure 15% more of Bid value have been refereed to Govt. of India / World Bank for approval under Memo No.SUDA-120/96(Pt.IV)/1461 dt..21.03.2002. Approval awaited.

Report -
Report - review meeting 1.9.02
Comm. in hand. Pg-6.
Submitted
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RCH-SUB-PROJECT

ASANSOL

STATUS REPORT

September-2003

SUDA
Health Wing

RCH-SUB-PROJEC

ASANSOL

STATUS REPORT

September-2003

SUDA
Health Wing

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PREFACE

RCH Sub-Project Asansol was launched at Asansol in the state of West Bengal with a project cost estimate of Rs.857.00 lakhs which has been subsequently revised to Rs. 880.77 lakhs. The Project was floated since August 1998. Likely end of the project with World Bank's assistance is March, 2004.

Aim of the Project is to address Health & Family Welfare issues of the urban poor population living in slums and scattered pockets in the Municipal Corporation Area of Asansol. The Project is focussed at pregnant / lactating mothers and under five children.

Above all, the inner core idea of the project is to implement life cycle approach i.e care of the individual from womb to tomb. Keeping this in perspective, the care package starts as soon as the woman becomes pregnant. In addition the adolescents are being taken care of as they are the future parents of the nation.

Community participation at different tiers are the essence of this project which indicate a paradigm shift from "Top Down" to "Bottom Up" approach. Community participation in terms of community empowerment will strengthen the community's capacities to initiate and manage their own health related priorities on a sustainable basis.

Grass-root level workers (Honorary Health Workers), all women, selected from community itself are the primary health care providers in generating and emphasising Reproductive & Child Health, Family Welfare and Nutrition Awareness. The HHWs visit the scheduled households fortnightly, keep records in the Family Schedules designed for the purpose, treat the cases at the door-steps of the clienteles and build-up inter personal communication. The net work of Health Facilities starts from Block/ H.H.W. > Sub Health Centre (SC) / F.T.S. > Health Administrative Unit (H.A.U.) / PT. Medical Officer, Second Tier Supervisor (STS), coupled with referrals viz. Extended Specialised Out Patient Department (ESOPD) and Maternity Home (MH). Sub-Health Centre, the venues contributed by the local PVOs / local schools/ clubs, are the nerve centres for catering service delivery.

Population coverage – 2.54 lakhs.

The service components stress on preventive and promotive health care supported by curative care.

Service Components at a glance:

For Mother

- i. Registration of all pregnancies
- ii. At least 3- ante natal check-ups, intra & post natal care
- iii. T.T coverage
- iv. Prophylaxis and treatment of anaemia
- v. Identification of high risk pregnancies and its referrals
- vi. Promotion of institutional deliveries
- vii. Management of unwanted pregnancies
- viii. Referral to F.R.U.s for emergency obstetric care

For Children

- i. Essential New born care
- ii. Exclusive breast feeding
- iii. Primary immunisation coverage
- iv. Vit-A prophylaxis
- v. O.R.T
- vi. Treatment of A.R.I
- vii. Treatment of Anaemia

For Eligible Couples

- i. Promoting small Family Norm- use of contraceptive methods
- ii. Safe services for M.T.P

Other Services

- i. Prevention and management of RTIs/ STIs
- ii. Adolescent Girls' Care
- iii. Surveillance of communicable Diseases

Innovative Activities

- i. Nutrition Counselling
- ii. Action Research Studies:-
 - a. Universal Base Line Survey
 - b. Prevalence of anaemia in Women
 - c. Immunisation coverage of infants and pregnant women
 - d. Hospital Waste Management
 - e. School Health Programme

Outcome expected :

For Mother

- i. Enhanced pregnancy care
- ii. Uncomplicated/ clean & safe delivery
- iii. Increased institutional delivery
- iv. Increased T.T coverage
- v. Reduction maternal morbidity & mortality
- vi. Reduction of Low Birth Weight Babies (LBWs)

For Children

- i. Reduction in Infant Mortality
- ii. Promotion of Breast Feeding
- iii. Proper Weaning and feeding practices
- iv. Immunisation coverage of infant i.e B.C.G, DPT-III, OPV- III & Measles
- v. Decrease in anaemia
- vi. Reduction in morbidity from Diarrhoeal Dehydration, A.R.I and Vaccine Preventable Diseases

For Eligible Couples

- i. Enhanced Eligible Protection Rate
- ii. Decrease in unsafe M.T.P
- iii. Increased awareness level of the reference community in Reproductive & Child Health, Family Welfare, and Nutrition
- iv. Enhanced Adolescent Girls' Care.

HEALTH FACILITIES

Health Facilities	Project Target	Achievement	Remarks
Blocks	387	387	---
Sub Centre	97	97	Accommodation have been provided by Municipal Corporation / CBOs.
H.A.U. (PHC)	13	13	Constructed under the project by Municipal Engineering Directorate. Construction completed and fully functioning.
ESOPD cum MH including Diagnostic Centre (FRU)	2	2	Do.
Medical Store	1	1	Do.

HEALTH MAN-POWER AT GRASS-ROOT LEVEL

Category	Project Target	Achievement
<u>At Block Level</u> Honorary Health Worker	387	387
<u>At SC Level</u> First Tier Supervisor	97	97
<u>At HAU (PHC) Level</u> M.O (Pt-time) Second Tier Supervisor Clerk Cum Store Keeper	26 26 13	26 26 13
<u>At OPD cum MH (FRU) Level</u> Medical Officer Nurse Laboratory Technician Specialist Doctors (General Medicine, Paediatrics, Obs & Gyn.)	4 6 2 6	4 6 2 6
<u>At Medical Store Level</u> Store Keeper	1	1

**HEALTH MAN-POWER
MANAGEMENT & SUPERVISION CELL AT ULB LEVEL**

Posts	Project Target	Achievement
Assistant Health Officer	1	1
Medical Supervisor	1	1
Junior Training Officer (PHN)	1	1
Statistical Assistant	1	1
Accounts assistant	1	1

**HEALTH MAN-POWER
AT SUDA, H.Q. LEVEL**

Posts	Project Target	Achievement
Adviser	1	1
Project Officer	1	1
Finance Officer	1	1
Statistician	1	1
Clerk	1	1

PROCUREMENT

Component	Strategies	Target	Achievement	Remarks
Equipment	Equipping FRU, PHC, Sub-Centres.	Procurement of equipments approved by GOI, after maintaining prescribed norms and placement of the same at different facilities.	Completed	NIL
Furniture	Do	Procurement of furniture approved by GOI, after maintaining prescribed norms and placement of the same at different facilities.	Completed	NIL
Vehicles	Equipping FRU for strengthening referral services.	Procurement of 2 nos. of vehicles (Ambulance) approved by GOI done after maintaining prescribed norms and placement of the same at FRU.	2	NIL
Drugs	<ul style="list-style-type: none"> Treatment of minor ailments at door steps of primary stake holders by the grass root level worker towards prompt medical attention. Drugs are given only for 3 days. If not cured or intensity of suffering not reduced, the patients are referred to SC/ PHC /FRU. Treatment provided at SC and PHC level by the Medical Professionals. Wherever necessary the cases are sent to FRU for specialist advice and treatment. Essential and Emergency Obstetric Care drugs & RTI /STI Drugs are provided to deal with the essential and emergency obstetric cases as also RTI /STI cases 	Apropos approved Drug schedule, procurement plan for SC, PHC & FRU submitted to GOI. After getting approval, procurement done observing World Bank / GOI norms and placement of these procured drugs to different service centre.	Completed except one procurement for Sub-Centre	Process initiated and will be completed by Jan., 04

SERVICE PERFORMANCE

i) Reducing fertility among slum population :

(Fig. in %)

Indicator	Base line 1998 - 1999	Present Status 2002 - 2003
Family planning practices :		
Sterilisation	19.3	22.3
IUD	0.8	1.4
OCP	16.1	32.4
CC Users	5.2	13.0

ii) Improving Maternal and Child Health :

(Fig. in %)

Indicator	Base line 2000 - 2001	Present Status 2002 - 2003
Maternal Health :		
Early Antenatal registration	38.4	75.2
Detected as high risk pregnancies	3.9	1.2
At least 3 Antenatal Check ups	43.8 (1998 - 1999)	91.5
TT Pregnant Women	51.8 (1998 - 1999)	92.7
Safe Delivery	67.1	88.8
Institutional Delivery	57.3 (1998 - 1999)	84.2

(Fig. in %)

Indicator	Base line 2000 - 2001	Present Status 2002 - 2003
Child Health (Under 5) :		
Diarrhoea cases	23.6	13.5
Diarrhoea cases treated with ORS	65.3	88.8
ARI cases	32.4	11.9
ARI cases treated with co-trimoxazole	62.7	93.2
First dose of vit-A	77.8	91.6

iii) Immunisation Coverage :

(Fig. in %)

Indicator	Base line 1998 - 1999	Present Status 2002 - 2003
BCG	42.6	93.6
DPT III	40.9	92.8
OPV III	41.9	92.8
Measles	30.9	85.3

iv) Demographic Indicators :

Indicator	Base line 1998 - 1999	Present Status 2002 - 2003
CBR (' 000 Population)	23.9	18.5
CDR (' 000 Population)	12.4	6.7
MMR (' 000 Live Births)	3.0	1.1
IMR (' 000 Live Births)	60.0	30.1
CPR (' 00 Eligible Couples)	41.4	69.1

I.E.C.

An intensive I.E.C. Network developed to promote behavioral changes of the primary stakeholders in support of the project objectives. The integral objective of I.E.C. was sensitizing and generating awareness leading to expression of need based demand as perceived by the community for acceptance of services, provided under the project. The process of formulation of action plan was based on understanding existing community knowledge, attitude, behavior and practice. The health care providers at grass-root level i.e. Honorary Health Worker (HHWs), First Tier Supervisor (FTS), PHN were entrusted with the responsibility of conduction of I.E.C. activities, coupled with supervision, monitoring and retuning of plan formulation.

NGOs having expertise on I.E.C. were also deployed for the purpose.

Target groups :

The community members under the project with focus to women, men, children and adolescents.

Communication Channel :

- Participatory Group discussion / inter personnel communication.
- Printed materials : Flash Card, Poster, Charts, News letter, Photography.
- Audiovisual Aids : TV Spots, Utilisation of cable services.
- Visual Aids : Printed materials, Hoarding, Exhibition set.
- Traditional and Folk Media : Songs & Choreography, Damma, Magic Show, Kirtan / Baul Songs, Puppet Show etc.
- Miscellaneous : Health Exhibition, Baby Show, Role Play, Street Theatre, "Padayatra" with appropriate slogans, placards and Festoons.

Amongst the different communication channels, the inter personal communication by the grass-root level workers found most effective channel in disseminating the health messages.

There is unique involvement of Tribal community in development and implementation of I.E.C. shows. At the initial stage, language barrier made a hindrance in implementing Awareness Programme through I.E.C. Shows. Apropos Community's felt need, facilitator of the Project played a innovative and crucial role to identify, enthuse, and involve Tribal Community / Mother Leaders and Adolescent Girls in filling in the gaps in awareness on Health Issues. They perform Shows on regular basis and disseminate the messages. The World Bank Mid Term Review Mission witnessed such programmes during September, 2000 at Asansol.

I.E.C. (during April '00 to March '03)

Component	Target Participants	Behaviour Objective	Key Message	Channel of Communication (Media)	Sessions	
					Planned	Held
Safe Mother-hood	Mother Leader & Married Woman	<ul style="list-style-type: none"> - Age at Marriage & First Pregnancy - Contraception - Antenatal Care - Institutional Delivery - Wanted Pregnancy 	<ul style="list-style-type: none"> - Safe delivery - Small family norm 	<ul style="list-style-type: none"> - Interpersonal communication - different folk media viz. Choreography, Drama, Magic, Kirtan, Baul, Talking Doll etc.) 	3314	3000
Care of new born	Mother	<ul style="list-style-type: none"> -Child rearing Immunisation 	Healthy Child	-do-	3390	2970
RTIs / STIs	Eligible Couple	<ul style="list-style-type: none"> -Safe Sex Reproductive Health 	Prevention, Immediate diagnosis & treatment	-do-	1475	1310
Adolescent Care	-Adolescent Girls	<ul style="list-style-type: none"> - Age at Marriage & First Pregnancy - Reproductive Health - Unwanted Pregnancy 	<ul style="list-style-type: none"> -Reduction of teen age marriage & pregnancy -Reduction in RTIs & STIs 	<ul style="list-style-type: none"> - Interpersonal communication - different folk media viz. Choreography, Drama, Magic, Kirtan, Baul, Talking Doll etc.) 	1300	1005

**Work Plan for I.E.C. activities
(during April '03 to March '04)**

Components	Target Participants	Behaviour Objective	Key Message	Channel of Communication (Media)	Sessions Planned
Nutrition Awareness	Mother Leader & Women	<ul style="list-style-type: none"> - Balance diet during pregnancy and postnatal period. - Child feeding and proper weaning. 	<ul style="list-style-type: none"> - Reduction in anemia during pregnancy and postnatal period - Healthy Baby. 	<ul style="list-style-type: none"> - Interpersonal communication. - different folk media viz. Choreography, Drama, Magic, Kirtan, Baul, Talking Doll etc.) 	50
Adolescent Care Awareness	Adolescent girls	<ul style="list-style-type: none"> - Awareness on adolescent health. 	<ul style="list-style-type: none"> - 	<ul style="list-style-type: none"> - Interpersonal communication. - Group discussion. 	7
RTI / STI / AIDS Awareness	Male Female	<ul style="list-style-type: none"> - Awareness on Sexual Health. 		<ul style="list-style-type: none"> - Interpersonal communication. - Group discussion. - Deployment of folk media 	60
Safe Motherhood & Child Survival awareness	Mother Leader & Married Woman	<ul style="list-style-type: none"> - Age at Marriage & First Pregnancy - Contraception - Antenatal Care - Institutional Delivery - Wanted Pregnancy - Child rearing Immunisation 	<ul style="list-style-type: none"> - Safe delivery - Small family norm - Healthy Child 	<ul style="list-style-type: none"> - Interpersonal communication - different folk media viz. Choreography, Drama, Magic, Kirtan, Baul, Talking Doll etc.) 	100

Contd. to P-2.

Components	Target Participants	Behaviour Objective	Key Message	Channel of Communication (Media)	Sessions Planned
Awareness on National Health Programmes for linkage and interruption	Male Female Adolescent	- Acceptance of available health services on National Health Programmes.	- Different National Health Programmes - Availability of services.	- Interpersonal communication - different folk media viz. Choreography, Drama, Magic, Kirtan, Baul, Talking Doll etc.)	9
Involvement of Male partners	Male	- More effective family welfare services.	- Components of family welfare services. - Active participation.	- Interpersonal communication. - Group discussion.	13
Baby Shows	Children	- Child Care.	- Healthy baby	- Baby shows	2
Development of printed materials	Community	- Reproductive and child health.	- Safe motherhood. - Reproductive Health - Child Health	- Folder/Pamphlets / flipcharts etc.	

TRAINING

The project adopted appropriate training courses for generating awareness, upgrading skills and aptitudes for different categories of personnel. Effective training curriculum were developed, so that specific objectives of the programmes can be achieved. Training curriculum were designed in a well-articulated mode for the personal like trainers, honorary health workers, first tier supervisor, second tier supervisor, health officer, medical officer, managerial staff of local bodies, personnel engaged in monitoring and supervision of the programme, community leaders, mother leaders, selected NGOs / PVOs and others. As the training is a continuous process, basic training was strengthened by re-orientation training and experience sharing sessions.

Training performance :

Sl. No.	Training for	Number	
		Planned	Achieved
1.	HHWs	387	387
2	FTSs	97	97
3.	Medical Officer	26	26
4.	S.T.S	26	26
5.	Other (Includes Elected Representatives/ Opinion Leaders / NGOs)	25	25
6.	Acctts. Personnel / Store Keeper / Lab. Technician	5	5
TOTAL		566	566

INNOVATIVE SCHEMES

In addition to action research studies on Universal Base Line Survey, Prevalence of Anaemia in Women, Immunisation Coverage of Infants and Pregnant Women, two Innovative schemes i.e. Hospital Waste Management and School Health Programme have been taken up during the year 2003 – 2004.

Hospital Waste Management

Waste generating in Hospital and their disposal has always been a matter of concern to the Medical profession with regard to public health.

The apparent risks include :

(a) Occupational health hazards to doctors, nurses, other staff, patients and attendant.

(b) Source of foul odour.

(c) Blocking sewers, drains and general unhygienic condition in the hospital premises.

(d) Breeding ground for rodents / reptiles, mosquitoes, flies and stray animals.

(e) Uncontrolled dumping causing underground water completion. *pollution*

(f) Burning causing air pollution. The potential raised include transmission of HIV / AIDS, Hepatitis B or C virus.

Therefore, Scientific Health Care Waste Management should be a part of routine hospital management, where hospital waste should be carefully and scientifically handled from the point of generation upto the point of final disposal. An effective waste management programme is necessary to control cross infection as well as health and safety of patients, health workers, visitors and general public at large.

The components of hospital waste management are :

- Construction of burial pits (2 units per FFRU at a time).
- Purchase of disposables like plastic bags (inner lining) of 4 colours.
- Purchase of chemical disinfectants, kerosene oil.
- Purchase of rubber gumboots, rubber gloves.

Construction of burial pits will be undertaken by the Asansol Municipal Corporation as per design adopted by the West Bengal Health Systems Development Project and IPP-VIII, Kolkata. Works and purchase of soft wares will be completed during 3rd quarter of this financial year 2003-2004.

School Health Programme

School Health Services aim towards regular health check-up of students of primary school of the community towards promotion of health as well as "child to child" health awareness for health education on personal hygiene, which imperative to get better impact at family and community level at large.

Target groups :

All the students (36,000 approx) of 181 primary schools within the Asansol Municipal Corporation.

Methodology :

Each student is provided with a health card, consisting of : (a) general information - to be filled in by the teacher in consultation with the guardian, (b) specific health information - to be filled in by the doctor after examination of the student.

A medical team is to visit to each school as per a prefixed programme. The team comprises of (a) doctor-1, (b) nurse-1, (c) grass-root level health workers - 2.

Examination of the students in batches consisting of 60 students is being conducted by the medical team and the findings recorded in the health cards. Referral services for treatment is being provided through the referral units of RCH-Sub Project Asansol and Sub-Divisional Hospital of State Health Dept.

A booklet in Bengali has been developed on health education, highlighting the 'dos' & 'don'ts' with respect to health and hygiene.

The management and supervising cell monitor the overall progress of the programme including regular school visits.

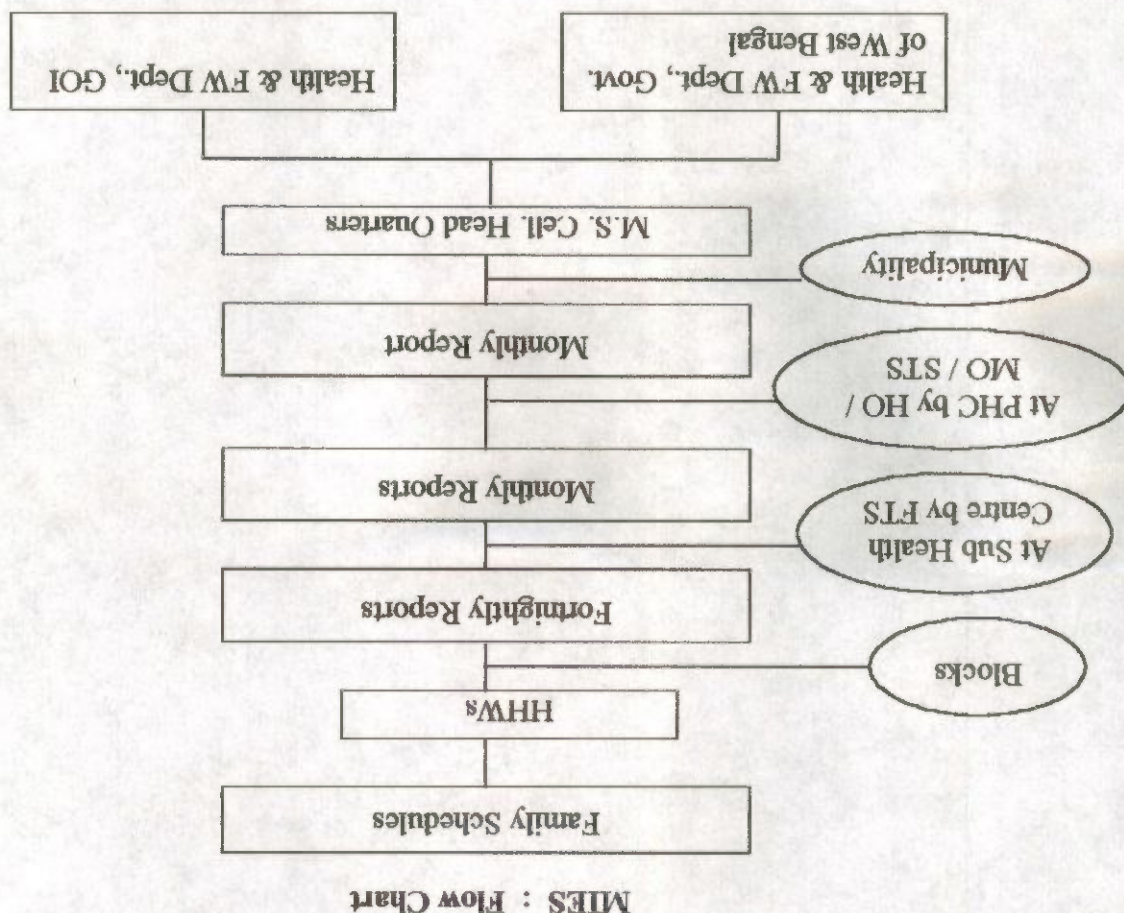
Expected outcomes :

1. Early detection and treatment of preventable disease.
2. Containment of communicable disease among the school children.
3. Effective health care service delivery by the teachers and guardians specially on personal health and hygiene of the students.

MANAGEMENT INFORMATION SYSTEM (MIS)

MIS is one of the key components of the project, charged with the primary responsibility of providing data- information to the project managers. Every HHW has been allotted 150 families i.e. 750 persons. For each family, HHW maintains one structured / designed Family Schedule for recording data fortnightly relating to existing health conditions and service delivery to the primary stake holders. At the end of fortnight she compiles these data in the fortnightly report format, designed for the purpose and submit the report to the FTS of her sub-centre. The FTS verifies correctness of the (fortnightly) reports through random field- scrutiny to the extent of 10%. After end of the month, FTS compiles the fortnightly reports for the month submitted by the 5 HHWs, and transmit the same to the PHC (HAU). The supervisory staff of PHC in turn verifies 10% of the entries and subsequently prepare the monthly report in specified format. The compiled monthly report by PHC come to the Municipality at the end of first week of the following month.

PHC also prepare quarterly / annual tables on the march of the project.



SUSTAINABILITY OF THE SUB-PROJECT ACTIVITIES AFTER THE PROJECT PERIOD

- Maintenance of service facilities created.
- Creation of Health Fund at Municipal Level through user charges at family level and other sources like service charges at O.P.D., M.H., Diagnostic Centre etc.
- Mobilisation of Health Fund from NSDP as permissible.
- Financial supplementation from State Government.
- Consolidation of linkage with State Health.
- Developing more Peer groups.
- Linkage and partnership with private and NGO sector.
- For effective field supervision and performance monitoring after the project period, a skeleton Supervisory Cell both at ULB and State Level be established.
- Services may be extended to APL with proper user fees which will be higher than that of BPL.
- Extension of other speciality services at FRU to provide opportunity for the community in need under one umbrella.

FINANCIAL STATUS As on 30.09.2003

(Rs. in lakhs)

Components	Original Approved Allocation	Revised allocation by GOI (as agreed in review meeting held on 01.09.2003.)	Expenditure incurred upto 30.09.2003	Expenditure Status + / - (Balance)
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INVESTMENT COST				
CAPITAL				
Civil Works	165.00	334.74	335.60	+ 0.86
OTHER NON-RECURRING				
Equipments	82.57	54.33	43.86	- 10.47
Furniture	42.40	21.93	21.93	0.00
Vehicles	12.00	8.30	8.30	0.00
Revolving funds for mobility				
I.E.C.	7.46	10.18	6.75	- 3.43
Monitoring & Evaluation				
Consultancies				
Innovative Schemes	41.91	9.91	2.49	- 7.42
NGO Support and community participation	9.00	6.28	1.28	- 5.00
Other Non-recurring				
SUB-TOTAL INVESTMENT COST	360.34	445.67	420.21	- 25.46
RECURRING				
Salaries, TA / DA & Honorarium	251.84	268.67	217.97	- 50.70
Contractual Services				
Drugs & Supplies	98.00	56.57	52.56	- 4.01
Rent				
Operating Cost	146.77	109.86	92.89	- 16.97
SUB-TOTAL	496.61	435.10	363.42	- 71.68
TOTAL	856.95	880.77	783.63	- 97.14

Fund Release Schedule from GOI thro		SCOVA		(Rs. in Lakhs)	
On 25.09.1998	95.00	On 09.09.1999	250.00	On 15.02.2001	83.30
On 02.05.2001	216.70	On 27.11.2002	100.00	On 22.07.2003	50.00
TOTAL		TOTAL		795.00	

CMDA-CSIP-IC

From: Chatterjee, Ms. Nandita <chatterjee@whoindia.org>
 To: <adviser@vsnl.net>
 Cc: <csipcmda@vsnl.net>
 Sent: 4. december 2001 13:49
 Subject: Asansol sub project

Dear Dr Ciangopadhaya,

By now you must have read the mail from
 Dr S. Chowdhury of the World Bank dated 28.11.01 on the subject matter of
 Aide Memoire and civil work. I have discussed this with Shri Yadav, Desk
 Officer, Area Projects who is processing the civil works estimates for all
 sub projects and shall follow up the same.

The following actions are now suggested on behalf of the project
 management

A formal proposal may please be sent to Shri Yadav requesting for cost
 revisions within the overall project cost. I have endorsed your
 correspondence dated 28.11.2001 to him, but a formal proposal from the
 end of project management would be proper record.

You are requested to please forward your procurement plan for the year under
 2002-2003 well within time.

Reimbursement claims have not been forwarded after June, 2001. You are
 requested to please forward the claim up to the month of September, 2001
 immediately

You are also requested to please strengthen the IEC and Innovative
 activities as they will go a long way to improve the demand for services

You are requested to please coordinate with the RCH directorate in the state
 under the project.
 Action initiated. Also to
 discuss it - 10-12-01.

Regards,

N. Chatterjee

2:30 PM = 12:30 PM
 to Mr. Chatterjee
 Mr. Chatterjee
 Mr. Chatterjee



সূড

SUDA

রাজ্য নগর উন্নয়ন সংস্থা

STATE URBAN DEVELOPMENT AGENCY

“ইলগাস ভবন”, এইচ-সি ব্লক, সেক্টর-৩, বিধাননগর, কলকাতা ৭০০ ০৯১, পশ্চিমবঙ্গ

“ILGUS BHAVAN”, H-C Block, Sector-III, Bidhannagar, Kolkata 700 091, West Bengal

ক্রমিক নং
SUDA-120/96(Pt-IV)/578

তারিখ
28.11.2001

From: Adviser(Health)
SUDA

To: Ms.Nandita Chatterjee
WHO Consultant
Banga Bhavan
3, Hailey Road
New Delhi 110 011

Madam,

Apropos discussion during the Review Meeting session held on 26.11.2001 at SUDA, an up to date Expenditure Statement is enclosed , as desired.

This is for your kind perusal.

Enclo: Expenditure Statement

Yours faithfully,

Adviser (Health)

SUMMARY OF COST CITY - ASANSOL (West Bengal)

(Rs. In Lakhs)

Sl No.	Category of Expenditure	Budget	Revised Budget	Expenditure		TOTAL
				Upto March-01	1.4.01-31.10.01	
I	INVESTMENT COST					
	CAPITAL					
1	Civil Works	165.00	305.00	155.00	0.00	155.00
	OTHER NON-RECURRING					
2	Equipment	82.57	42.57	9.30	4.17	13.47
3	Furniture	42.40	42.40	13.99	0.09	14.08
4	Vehicle	12.00	12.00	0.00	8.30	8.30
5	Revolving Fund for Mobility	0.00	0.00	0.00	0.00	0.00
6	I.E.C.	7.46	7.46	3.76	0.03	3.79
7	Monitoring & Evaluation	0.00	0.00	0.00	0.00	0.00
8	Consultancies	0.00	0.00	0.00	0.00	0.00
9	Innovative Schemes	41.91	21.91	0.00	1.18	1.18
10	NGO Support & Community participation	9.00	4.00	0.00	0.00	0.00
11	Other Non-Recurring	0.00	0.00	0.00	0.00	0.00
	Sub-Total Investment Cost	360.34	435.34	182.05	13.77	195.82
II	RECURRING					
12	Salaries, TA, DA & Honorarium	251.84	229.84	64.97	35.96	100.93
13	Contractual Services	0.00	0.00	0.00	0.00	0.00
14	Drugs & Supplies	98.00	40.00	5.60	9.51	15.11
15	Rent	0.00	0.00	0.00	0.00	0.00
16	Operating Cost	146.77	151.77	32.75	7.35	40.10
	SUB-TOTAL	496.61	421.61	103.32	52.82	156.14
	TOTAL	856.95	856.95	285.37	66.59	351.96

* Reasons for Revision of Inter component changes in Budget are indicated in Annexure

CITY

Consent of Expenditure

INVESTMENT COST

INITIAL

Work

HER NON-RECURRING

Equipment

Building

Land

Working Fund for Mobilization

Working & Evaluation

Expenditures

Investment Schemes

Support & Community

Organization

Non-Recurring

Total Investment Cost

CLEARING

LA DA & Honorary

Technical Services

Supplies

Working Cost

B-TOTAL

TOTAL

Reasons for Revision of

ANNEXURE

Civil Works: Revision is due to modification of the layout of buildings of 16 Health Facilities and escalation of the price index. The modified layout along with drawing and cost estimate were approved by the World Bank.

Equipment: Items of equipments, essential for implementing the services in Asansol enlisted in the approved project document were subsequently changed by GOI as per rural RCH.

Innovative Schemes: Supplementary Nutrition Packet costing bulk amount was in the Nutrition programme. This item was subsequently deleted and only nutrition awareness programme continued.

NGO Support & Community Participation: No suitable local NGO could be identified by the ULB as yet. Suitable NGO in and around the town is under process of identification. Due to short available period the cost has been reduced to make it more realistic.

Salaries, TA, DA & Honorarium: Full manpower not engaged right from the beginning.

Drugs & Supplies: Early procurement could not be done due to late receipt of approval of procurement plan as also delayed construction of ESOPD cum MH. Prior procurement of drugs for ESOPD and MH was not advisable to have full span of life of the procured drugs.

Operating Cost: Cost increased due to extension of diagnostic facilities at the FRUs.

CONTENTS

GUIDELINES

- 1. GUIDELINE FOR SWARNA JAYANTI SHAHARI ROZGAR YOJANA**
- 2. GUIDELINE FOR NATIONAL SLUM DEVELOPMENT PROGRAMME**
- 3. GUIDELINE FOR 10TH FINANCE COMMISSION**
- 4. GUIDELINE FOR BASIC MINIMUM SERVICES**

SUMMARY OF COST

CITY - ASANSOL (WEST BENGAL)

(Rs. in lakhs)

	Category of Expenditure	Budget	Revised Budget	Expenditu-re upto March'01	Budget for	
					2001-2002	2002-2003
I	INVESTMENT COST CAPITAL					
01	Civil works	165.00	305.10 310.00	155.00	150.00 150.00	-
Other Non-Recurring						
02	Equipment	82.57	42.57	9.30	14.90	18.37
03	Furniture	42.40	42.40	13.99	18.98	9.43
04	Vehicle	12.00	12.00	--	12.00	--
05	Revolving Funds for Mobility					
06	IEC	7.46	7.46	3.76	2.55	1.15
07	Monitoring & Evaluation					
08	Consultancies					
09	Innovative scheme	41.91	21.91	--	12.00	9.91
10	NGO Support	9.00	4.00	--	2.00	2.00
11	Others Non-recurring Sub-total Investment Cost	360.34	440.34 435.34	182.05	217.43 212.43	40.86
II	RECURRING					
12	Salaries, TA, DA & Honorarium	251.84	229.84	64.97	81.43	83.44
13	Contractual Services					
14	Drugs & supplies	98.00	40.00	5.60	9.60	24.80
15	Rent					
16	Operating cost	146.77	146.77	32.75	59.02	60.00
	Sub-Total	496.61	446.61	103.32	140.05	168.24
	Total	856.95	856.95	285.37	365.48	206.10

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

Rs. in Lakhs

Sl. No	Item of Expenditure	Project Estimate	Expenditure upto 31.10.2001
A	CIVIL WORKS	1462.83	1507.00
	Total Construction	1462.83	1507.00
B1.	PROCUREMENT		
	i. Furniture	205.79	114.62
	ii. Equipment	440.86	196.00
	iii. Vehicles	66.00	58.07
	iv. I.E.C. & Training Materials	113.08	37.38
	v. Drugs	389.74	107.45
	Total Procurement	1215.47	513.52
B2.	TRAINING & CONSULTANCY		
	i. Training, Consultancy & Professional Services	105.79	43.49
	ii. Contracts for Innovative Schemes	332.95	108.89
	Total Non-Recurring other than Procurement	438.74	152.38
	Total Non-Recurring	1654.21	665.90
C.	RECURRING		
	i. Salaries for Addl. Staff	121.68	46.00
	ii. Honorarium	474.89	317.06
	iii. Consumables	125.55	27.36
	iv. Rent	26.35	16.65
	v. O & M	534.49	149.56
	Total Recurring	1282.96	556.63
	Grand Total	4400.00	2729.53

Forwarded to

CDA, IPP-VIII, for his kind information and further necessary action

9/1

L. G. Banerjee 13/11/01

from

from 13/11/01

File : 131201

SUDA

STATE URBAN DEVELOPMENT AGENCY

HEALTH WING

"ILGUS BHAVAN"

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

Ref No.

Date

SUDA-120/96(Pt-III)/ 352

6.9.2001

From: Adviser(Health)
SUDA

To: Sri. R. N. Yadav
Desk Officer (Area Projects),
Ministry of Health & Family Welfare
Govt. of India
Nirman Bhavan,
New Delhi - 110 011

Sub: Reporting of Physical & Financial Progress Report

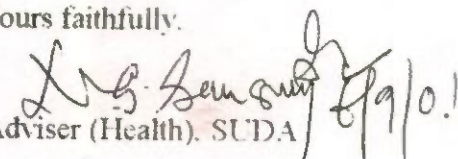
Sir,

Reference is invited to your communication bearing no. L.19012 12 2001-AP.1 dated 22 August, 2001 on the above issue.

As desired, component-wise expenditure both in financial & physical terms along with component - wise budget during the years 2001- 2002 and 2002 - 2003 are furnished herewith.

Encl : As above

Yours faithfully,


Adviser (Health), SUDA

SUMMARY OF COST
CITY – ASANSOL (WEST BENGAL)

(Rs. in lakhs)

	Category of Expenditure	Budget	Revised Budget	Expenditu-re upto March'01	Budget for	
					2001-2002	2002-2003
I	INVESTMENT COST CAPITAL					
01	Civil works	165.00	310.00	155.00	155.00	-
	Other Non-Recurring					
02	Equipment	82.57	42.57	9.30	14.90	18.37
03	Furniture	42.40	42.40	13.99	18.98	9.43
04	Vehicle	12.00	12.00	--	12.00	--
05	Revolving Funds for Mobility					
06	IEC	7.46	7.46	3.76	2.55	1.15
07	Monitoring & Evaluation					
08	Consultancies					
09	Innovative scheme	41.91	21.91	--	12.00	9.91
10	NGO Support	9.00	4.00	--	2.00	2.00
11	Others Non-recurring Sub-total Investment Cost	360.34	440.34	182.05	217.43	40.86
II	RECURRING					
12	Salaries,TA, DA & Honorarium	251.84	229.84	64.97	81.43	83.44
13	Contractual Services					
14	Drugs & supplies	98.00	40.00	5.60	9.60 15.73	24.80
15	Rent					
16	Operating cost	146.77	146.77	32.75	57.02	57.00
	Sub-Total	496.61	416.61	103.32	148.05	165.24
	Total	856.95	856.95	285.37	365.48	206.10

19.50

RCH Sub-Project Asansol –Claim Status

Claim for the period	Sent to G.O.I. vide Memo No. & date	Remarks
July, 2001	SUDA -120/96(Pt.III)/357 dt.07.09.2001 [Mr. B. S. Sharma , AO (AP)]	Forwarded by AO(AP), G.O.I. to Deptt of Eco. Affairs, Mini. Of Finance vide their Do. No. G.210011/23/2001- AP(A/C) dt.19.10.2001 with a copy endrossed to Adviser (Health), SUDA
August and Sept, 2001	SUDA-120/96(Pt.IV)492 dt.06.11.2001 [Mr. B. S. Sharma , AO (AP)]	

RCH Sub-Project Asansol
Financial (Expenditure) Reporting Format (S.O.E.)
Old vis-à-vis New Formats (vide Enclosure)

Transference of Old Format Sub-heads Into New Format Sub-heads		
B.1	Family Schedule	16. Operating Cost
B.3	I.E.C. & Innovative	6. I.E.C.
		9. Innovative
C.1	Salary	12. Salary, Honorarium, T.A, D.A
C.2	Honorarium	12. Do
C.5	O & M- T.A, D.A	12. Do
C.3	Rent	16. Operating Cost
C.4	Consumables	16. Do
C.5	O&M	16. Do

From : The Adviser (Health)

SUDA

To : Mr. B. S. Sharma, Accounts Officer (Area Project)

Room No.516A

Govt. of India, Ministry of Health & Family Welfare

Nirman Bhavan, New Delhi - 110 011

RCH Sub-Project Asansol, SUDA (West Bengal)

Statement of Expenditure

Item of Expenditure
A. Construction-Civil Works
TOTAL
B. Non-Recurring
1. Procurement
a. Equipment
b. Furniture
c. Vehicle
d. Drugs
e. Family Schedule
Total Procurement...
2. Training & Consultancy, workshops & survey
3. IEC
4. Innovative Scheme
Total Non-recurring other than Procurement
TOTAL NON-RECURRING
C. Recurring
1. Salaries
2. Honorarium
3. Rent
4. Consumables
5. Operation & Maintenance
TOTAL RECURRING
GRAND TOTAL

CSIP, CMDA

From: CSIP, CMDA <csipcmda@vsnl.net>
To: Dr. Nindita Chatterjee <chatterjeen@whoindia.org>
Sent: 28. november 2001 15:45
Attach: RCH-SOE - Letter.doc; RCH-Summary Cost.xls
Subject: RCH Asansol - SOE

SUDA-120/96(Pt-IV)/578
28.11.2001

From: Adviser(Health)
SUDA

To: Ms.Nandita Chatterjee
WHO Consultant
Banga Bhavan
3, Hailey Road
New Delhi 110 011

Madam,

Apropos discussion during the Review Meeting session held on 26.11.2001 at SUDA, an up to date Expenditure Statement is enclosed , as desired.

This is for your kind perusal.

Enclo: Expenditure Statement

Yours faithfully,

Dr. N. G. Gangopadhyay

Adviser (Health)

SUMMARY OF COST

CITY - ASANSOL (West Bengal)

(Rs. In Lakh)

Sl. No.	Category of Expenditure	Budget	Revised Budget	Expenditure		TOTAL
				Upto March-01	1.4.01-31.10.01	
I	INVESTMENT COST					
	CAPITAL					
1	Civil Works	165,00	305,00	155,00	0,00	155,00
	OTHER NON-RECURRING					
2	Equipment	82,57	42,57	9,30	4,17	13,47
3	Furniture	42,40	42,40	13,99	0,09	14,08
4	Vehicle	12,00	12,00	0,00	8,30	8,30
5	Revolving Fund for Mobility	0,00	0,00	0,00	0,00	0,00
6	I.E.C.	7,46	7,46	3,76	0,03	3,79
7	Monitoring & Evaluation	0,00	0,00	0,00	0,00	0,00
8	Consultancies	0,00	0,00	0,00	0,00	0,00
9	Innovative Schemes	41,91	21,91	0,00	1,18	1,18
10	NGO Support & Community participation	9,00	4,00	0,00	0,00	0,00
11	Other Non-Recurring	0,00	0,00	0,00	0,00	0,00
	Sub-Total Investment Cost	360,34	435,34	182,05	13,77	195,82
II	RECURRING					
12	Salaries, TA, DA & Honorarium	251,84	229,84	64,97	35,96	100,93
13	Contractual Services	0,00	0,00	0,00	0,00	0,00
14	Drugs & Supplies	98,00	40,00	5,60	9,51	15,11
15	Rent	0,00	0,00	0,00	0,00	0,00
16	Operating Cost	146,77	151,77	32,75	7,35	40,10
	SUB-TOTAL	496,61	421,61	103,32	52,82	156,14
	TOTAL	856,95	856,95	285,37	66,59	351,96

* Reasons for Revision of Inter component changes in Budget are indicated in Annexure

adviser@vsnl.net

Message No. 1

Address Book

Compose

TO: "adviser@vsnl.net" <adviser@vsnl.net>
 CC: "csipcmda@vsnl.net" <csipcmda@vsnl.net>
 FROM: chatterjeen@whoindia.org Save Address
 SUBJECT: Asansol sub project

Date: Tue, 4 Dec 2001 16:49:23 +0530

Inbox

Reply

Reply All

Forward

Delete

Next

P

Dear Dr Gangopadhyaya,

By now you must have read the mail from Dr S. Chowdhury of the World Bank dated 28.11.01 on the subject matter of Aide Memoire and civil works. I have discussed this with Shri Yadav, Desk Officer, Area Projects who is processing the civil works estimates for all sub projects and shall follow up the same.

The following actions are now suggested on behalf of the project amanagement:

A formal proposal may please be sent to Shri Yadav requesting for cost revisions within the overall project cost. I have endorsed your correspondence dated 28.11.2001 to him, but a formal proposal from the end of project management would be proper record.

You are requested to please forward your procurement plan for the year 2002-2003 well within time.

Reimbursement claims have not been forwarded after June, 2001. You are requested to please forward the claim up to the month of September, 2001 immediately.

You are also requested to please strengthen the IEC and Innovative activities as they will go a long way to improve the demand for services under the project.

You are requested to please coordinate with the RCH directorate in the state for training.

You may like to suggest a process of independent evaluation of the process indicators as good work has been generated under the project MIES.

Regards,

N.Chatterjee.

Inbox

Reply

Reply All

Forward

Delete

Next

P

adviser@vsnl.net

Message No. 1

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TO: "adviser@vsnl.net" <adviser@vsnl.net>
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N.Chatterjee.

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Reply

Reply All

Forward

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P

adviser@vsnl.net

Message No. 1

Address Book

Compose

TO: "adviser@vsnl.net" <adviser@vsnl.net>
CC: "csipcmta@vsnl.net" <csipcmta@vsnl.net>
FROM: chatterjeen@whoindia.org Save Address
SUBJECT: Asansol sub project

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Regards,

N.Chatterjee.

Inbox

Reply

Reply All

Forward

Delete

Next

P

CMDA-CSIP-IC

From: Chatterjee, Ms. Nandita <chatterjeen@whoindia.org>
 To: <adviser@vsnl.net>
 Cc: <csipcmda@vsnl.net>
 Sent: 4. desember, 2001 13:49
 Subject: Asansol sub project



- 6 DEC 2001

Dear Dr Gangopadhyaya,

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You are requested to please coordinate with the RCH directorate in the state for training.

You may like to suggest a process of independent evaluation of the process indicators as good work has been generated under the project MHS.

Regards,

N.Chatterjee.

Dr. S. Chowdhury
 To: in a of Mr
 earlier
 6/12
 6/12

P.O.

Action initiated. Also to be discussed at LCC meeting or ASL on 10-12-01.

Initiated

under negotiation

RCH-SUB-PROJECT

ASANSOL

STATUS REPORT

JUNE-2001

R.C.H. SUB-PROJECT ASANSOL ASANSOL MUNICIPAL CORPORATION.

Current Status

1. Population under the Project : 2,90,000
2. No. of slums : 194
3. No. of Health Facilities :

Health Facilities	Target	Achievement	Remarks
Block	387	387	Functioning
Sub-Centre	97	97	do
HAUs	13	56	7-8-HAUs under Construction
ESOPD cum MH	2	-	2-- under Construction.
Medical Stores.	1	--	Under construction

4. Health Man-Power:

Health Man-Power	Target	Achievement
<u>At Block Level</u> HHWs	387	387
<u>At SHP Level</u> FTSs	97	97
<u>At HAU Level</u> i) Medical Officer (Pt-time)	26	11
ii) STSs	26	4
<u>MANAGEMENT SUPERVISION</u> <u>CELL (ULBs)</u>		
iii) Asstt. Health Officer.	1	1
iv) Medical Supervisor.	1	1
v) Junior Training Officer	1	1
vi) Statistical Asstt.	1	1
vii) Accounts Asstt.		

STATUS OF THE PROGRAMME OF CIVIL CONSTRUCTION
R.C.I.L. ASANSOL

SL. NO.	UNIT	LOCATION	IN PROGRESS	COMPLETED	HANDED OVER	REMARKS
PHASE - I						
1	HAU	Surya Nagar		Yes	Yes	
2	HAU	Chinnamasta	Finishing Works	Yes	Yes	
3	HAU	Dhrupdanga		Yes	Yes	
4	HAU	Mohisila		Yes	Yes	
5	HAU	Ghusic		Yes	Yes	
6	HAU	Ranganipara		Yes	Yes	
7	HAU	Nabaghanty	Ground floor works	-	-	
8	HAU	Jahangir Mahalla	Ground floor works	-	-	
9	ESOPD	Rahamat Nagar	1st floor works	-	-	
10	ESOPD	B.K. Road	Ground floor works	-	-	

PHASE - II : Bidding process has been started for 5 nos.HAU and 1 no. M.S.

RCH Sub-Project Asansol

SERVICE PERFORMANCE BASE LINE VS ACHIEVEMENT

Sl. No.	Parameters	Base Line		Status upto June-2001	
		No.	%	No.	%
1.	Population (enumerated in lakhs)	1.00		2.49	
	Male	0.51		1.25	
	Female	0.49		1.24	
	Sex Ratio : Female /000 Male	952		990	
2.	Infant (under 1 year)	2199	2.2	5222	2.1
3.	Children (under 5 years)	13096	13.1	33075	13.2
4.	Eligible Couple	18281	18.3	50484	20.3

OUTPUT INDICATORS

5.	Pregnant Women having 3 antenatal check-ups	620	28.0	3401	65.2
6.	Institutional Deliveries	1271	57.3	3666	70.2

IMMUNISATION STATUS

7.	TT (PW)	1299	51.8	3781	72.5
	BCG	944	42.6	3635	69.6
	DPT (III)	906	40.9	2804	53.7
	OPV (III)	911	41.1	2621	50.2
	MEASLES	685	30.9	2439	46.7

CONTRACEPTION

8A.	Permanent Method :				
	Vasectomy	67	0.4	89	0.2
	Tubectomy	3470	18.9	6310	12.5
	TOTAL	3537	19.3	6399	12.7
8B.	Temporary Method :				
	IUD	126	0.7	253	0.5
	C.C. USERS	582	3.2	10042	19.9
	O.P. USERS	2116	11.6	7774	15.4
	TOTAL	2834	15.5	18069	35.8
	E.C.P.R. (%)		34.9		48.5

VITAL INDICATORS

Sl. No.	Indicators	Base Line	Current Status
1.	CBR	22.2	20.9
2.	CDR	12.4	10.6
3.	MMR	3.0	1.9
4.	IMR	60.0	53.0

Financial Status - RCH - Sub Project Asansol

As on June-2001

(Rs. in Lakhs)

I.

Item of Expenditure	Project Estimate	Expenditure		
		upto 31.03.2001	1.4.2001 to 30.06.2001	TOTAL
A. Construction				
Civil Works	165.00	155.00	0.00	155.00
TOTAL	165.00	155.00	0.00	155.00
B. Non- recurring				
1. Procurement				
a. Equipment	82.570	9.295	4.083	13.378
b. Furniture	42.400	13.985	0.092	14.077
c. Vehicle	12.000	0.000	0.000	0.000
d. Drugs	98.000	5.604	9.510	15.114
e. Family Schedule	5.000	10.564	0.000	10.564
Total Procurement...	239.970	39.448	13.685	53.133
2. Training & Consultancy	19.110	7.136	0.079	7.215
3. I.E.C. & Innovative Sch.	25.320	3.761	0.028	3.789
Total Non-recurring other than Procurement....	44.430	10.897	0.107	11.004
Total Non-recurring	284.400	50.345	13.792	64.137
C. Recurring				
1. Salaries	63.850	14.041	2.606	16.647
2. Honorarium	170.110	50.926	11.513	62.439
3. Rent	17.880	2.656	1.084	3.740
4. Consumables	14.720	0.054	0.015	0.069
5. Operation & Maintenance	141.040	12.337	1.306	13.643
Total Recurring	407.600	80.014	16.524	96.538
GRAND TOTAL	857.000	285.359	30.316	315.675

II. Fund Release schedule from GOI :

(Rs., In Lakhs)

1. On 25.09.1998	100.00 ✱
2. On 09.09.1999	250.00
3. On 15.02.2001	83.30
4. On 02.05.2001	216.70
TOTAL	650.00

✱ Including Rs.5.00 Lakhs released to MODE by State Family Welfare Department.

RCH SUB-PROJECT Asansol

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STATUS REPORT

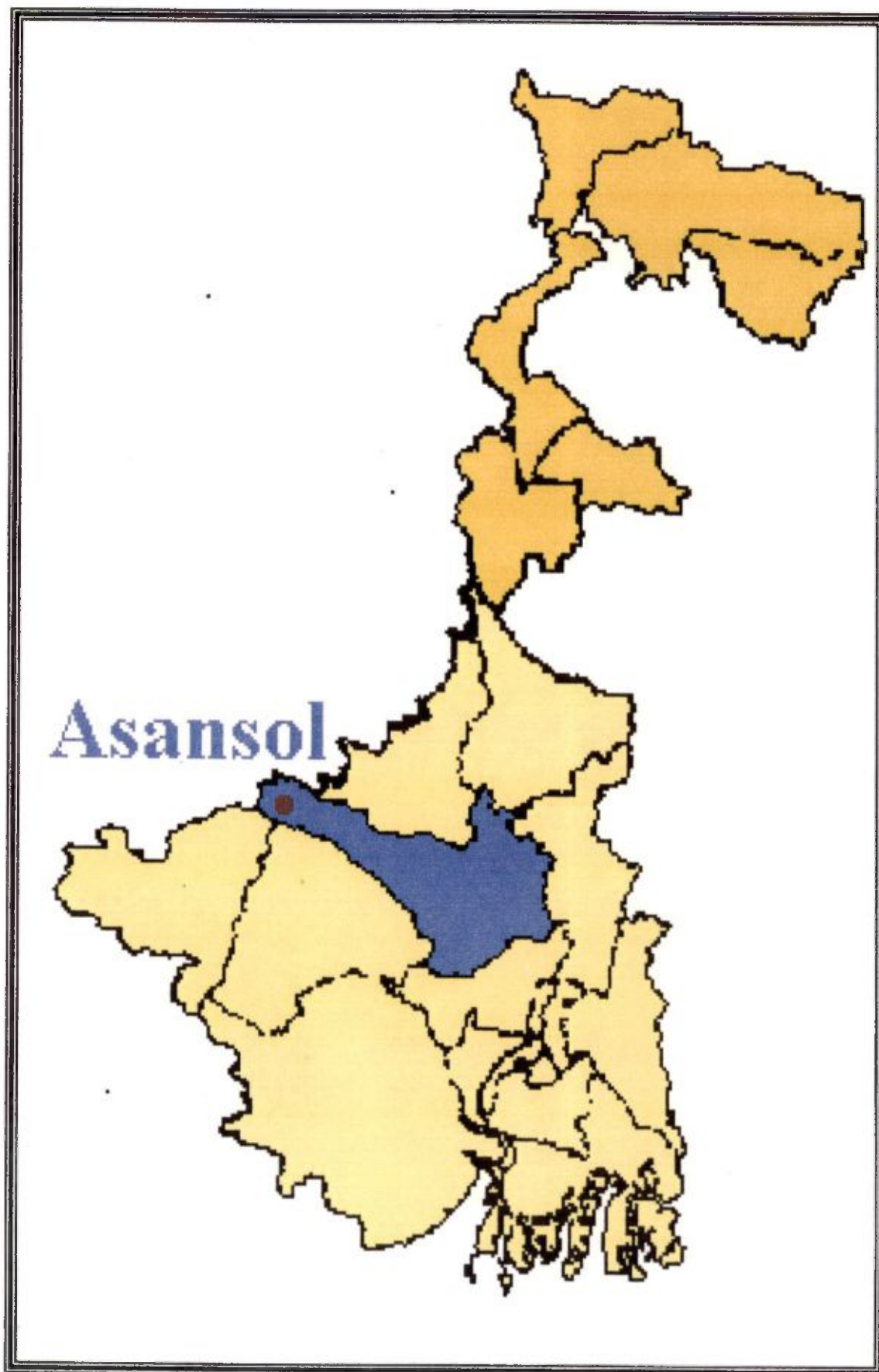
OCTOBER-2001

SUDA
Health Wing

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RCH-Sub-Project Asansol West Bengal



PREFACE

RCH Sub-Project Asansol was launched at Asansol in the state of West Bengal with a project cost estimate of Rs.857.00 Lakhs. The Project was floated since August 1998.

Aim of the Project is to address Health & Family Welfare issues of the urban poor population living in slums and scattered pockets in the Municipal Corporation Area of Asansol. The focus of the health aspect of the project are pregnant / lactating mothers and under five children.

Above all, the inner core idea of the project is to implement life cycle approach i.e care of the individual from womb to tomb. Keeping this in perspective, the care package starts as soon as the woman becomes pregnant. In addition the adolescents are being taken care of as they are the future parents of the nation.

Community participation at different tiers are the essence of this project which indicate a paradigm shift from "Top Down" to "Bottom Up" approach. Community participation in terms of community empowerment will strengthen the community's capacities to initiate and manage their own health related priorities on a sustainable basis.

Grass-root level workers (Honorary Health Workers), all women, selected from community itself are the primary health care providers in generating and emphasising Reproductive & Child Health, Family Welfare and Nutrition Awareness. The HHWs visit the scheduled households fortnightly , keep records in the Family Schedules designed for the purpose, treat the cases at the door- steps of the clienteles and build-up inter personal communication on various health related issues. The net work of Health Facilities starts from Block/ H.H.W. > Sub Health Centre (SC) / F.T.S. > Health Post (H.P.) / PT. Medical Officer, Second Tier Supervisor (STS) , coupled with referrals viz. Extended Specialised Out Patient Department (ESOPD) and Maternity Home (MH). SubHealth Centre , the venues contributed by the local PVOs / local schools/ clubs are the nerve centres for catering service delivery.

The service components stress on preventive and promotive supported by curative care.

Service Components at a glance:

For Mother

- i. Registration of all pregnancies
- ii. At least 3- ante natal check-ups, intra & post natal care
- iii. T.T coverage
- iv. Prophylaxis and treatment of anaemia
- v. Identification of high risk pregnancies and its referrals
- vi. Promotion of institutional deliveries
- vii. Management of unwanted pregnancies
- viii. Referral to F.R.U.s for emergency obstetric care

For Children

- i. Essential New born care
- ii. Exclusive breast feeding
- iii. Primary immunisation coverage
- iv. Vit-A prophylaxis
- v. O.R.T
- vi. Treatment of A.R.I
- vii. Treatment of Anaemia

For Eligible Couples

- i. Promoting small Family Norm- use of contraceptive methods
- ii. Safe services for M.T.P

Other Services

- i. Prevention and management of RTIs/ STIs
- ii. Adolescent Girls' Care
- iii. Surveillance of communicable Diseases

Innovative Activities

- i. Nutrition Counselling
- ii. Action Research Studies:-
 - a. Universal Base Line Survey
 - b. Prevalence of anaemia in Pregnant Women, Under Five Children & Adolescent Girls
 - c. Profile of contraception adoption by methods ,switch over from one to another, including gender differential
 - d. Immunisation coverage of infants and pregnant women
 - e. Awareness level on RTIs/ STIs
 - f. Utilisation of Health Infrastructure

Outcome expected :

For Mother

- i. Enhanced pregnancy care
- ii. Uncomplicated/ clean & safe delivery
- iii. Increased institutional delivery
- iv. Increased T.T coverage
- v. Reduction maternal morbidity & mortality
- vi. Reduction of Low Birth Weight Babies (LBWs)

For Children

- i. Reduction in Infant Mortality
- ii. Promotion of Breast Feeding
- iii. Proper Weaning and feeding practices
- iv. Immunisation coverage of infant i.e B.C.G, DPT-III, OPV- III & measles
- v. Decrease in anaemia
- vi. Reduction in morbidity from Diarrhoeal Dehydration, A.R.I and Vaccine Preventable Diseases

For Eligible Couples

- i. Enhanced Eligible Protection Rate
- ii. Decrease in unsafe M.T.P
- iii. Increased awareness level of the reference community in Reproductive & Child Health ,Family Welfare, and Nutrition
- iv. Enhanced Adolescent Girls' Car

Others

- i. Increased awareness on RTIs / STIs
- ii. Reduction in Malnutrition of Under Five Children

**HEALTH MAN-POWER
AT GRASS-ROOT LEVEL**

Category	Project Target	Status
<u>At Block Level</u>		
HHWs	387	387
<u>At SC Level</u>		
FTSs	97	97
<u>At HP Level</u>		
M.O (Pt-time)	26	11
STSs	26	7

Reminded

*Remain
by no.s
on duty
wep-his*

**HEALTH MAN-POWER
MANAGEMENT & SUPERVISION CELL AT ULB LEVEL**

Posts	Project Target	Status
Assistant Health Officer	1	1
Medical Supervisor	1	1
Junior Training Officer (PHN)	1	1
Statistical Assistant	1	1
Accounts assistant	1	1

**HEALTH MAN-POWER
AT SUDA, H,Q LEVEL**

Posts	Project Target	Status
Adviser	1	1
Project Officer	1	1
Assistant Statistician	1	1

HEALTH FACILITIES

Health Facilities	Project Target	Achievement	Remarks
Blocks	387	387	
Sub Centre	97	97	
HP	13	13	6-functioning from constructed building. 7- in hired accommodation, under construction
ESOPD cum MH	2	1	1- Functioning from H.P. 1- under construction
Medical Store	1	-	Under construction

RCH - ASANSOL - CIVIL CONSTRUCTION

Salient Points

1) Scope of Work :	HAU	13 nos.
	OPD cum MH	2 nos.
	Medical Store	1 nos.
	Total	16 nos.

2) Approved Cost

The original approved cost was Rs. 165.00 lakhs and the unit costs considered were Rs. 8.5 lakhs for HAU Rs. 23.00 lakhs for OPD cum MH and Rs. 8.5 lakhs Medical Store.

There were certain errors in the above mentioned unit costs and a revised estimated amount of Rs. 305.00 lakhs for Civil Construction Work as per the following break up was sent to the Govt. of India/World Bank for their approval and the programme is being executed in anticipation of approval of the above estimated amount -

8 nos. HAU(Phase - I)	@ Rs. 15.00 lakhs	-	Rs. 120.00 lakhs
2 nos. OPD cum MH (Phase - I)	@ Rs. 42.00 lakhs	-	Rs. 84.00 lakhs
5 nos. HAU (Phase - II)	@ Rs. 17.50 lakhs	-	Rs. 87.50 lakhs
1 no. MS (Phase - II)	@ Rs. 13.50 lakhs	-	Rs. 13.50 lakhs
TOTAL			Rs. 305.00 lakhs

This upward revision in the cost of Civil Works from Rs. 165 lakhs to Rs. 305 lakhs consequently raises the total cost of this programme from Rs. 857 lakhs to Rs. 997 lakhs.

GOI/World Bank are to be requested to convey their formal concurrence to the upward revision in cost.

3) Status of Bidding

Bids were invited for 8 HAU and 2 OPD cum MH in the first phase. The Bid Evaluation reports for the first three groups (6 nos. HAU) were sent to the Bank and they had approved the lowest bid price received. With subsequent Govt. approval, work orders were issued in Feb, 2000 and works in respect of the 6 HAUs are Completed.

Govt. approval for the remaining 2 HAUs and 2 OPD cum MH in the first phase had been obtained .Works in respect of 1 OPD cum MH has been completed & 2 HAUs are in progress.. The total sum of the lowest bid prices received in respect of 8 HAU and 2 OPD cum MH is Rs. 201.30 lakhs.

Bidding for the second phase comprising of 5 HAUs and 1 MS have been completed & Work started for 4 HAUS & 1 MS unit. The total sum of the lowest bid prices received in respect of 5 HAUS and 1 MS is Rs 94.03 lakhs.

4) Status of Land

All sites have been handed over.

5) Status of Construction

Phase -I

Construction works of 6 HAUS & 1 OPD cum MH have been completed. Construction works of 2 HAUS & 1 OPD cum MH are in progress.

Phase -II

Construction works of 5 HAU & 1MS have been started. Due to problems of handing over of land for 1 HAU the work has started late.

6) Status of Expenditure

So far Rs. 155.00 lakhs have been received for the civil construction work . 100% utilisation of the full amount of fund has been made as on 30.09.01

7) Proposed date of completion

2 nos. HAU (Phase - I)	-	December, 2001
1No. OPD cum MH(Phase -I)	-	December -2001

5 nos. HAU & 1 no. MS (Phase - II) - March -2002

8) Action Plan for 2000 - 2002

- a) Completion of 2 HAU (Ph. I) - December 2001
- c) Completion of 1 no OPD cum MH (Ph -1) - December 2001
- d) Completion of 5 Nos HAU & 1 no MS (Ps -II) - March 2002

9) Points for Attention

- a) Formal approval of upward revision of cost for civil works from 165 lakhs to 305 lakhs need to be obtained without further delay, since the already committed bid value is Rs. 295.33 lakhs.
- b) Site for one HAU in phase -II being low land ,will need considerable filling. Approximately an additional cost of Rs 5.00 Lakhs will be necessary for this work. Formal proposal with estimate has already been sent for approval.

STATUS OF THE PROGRAMME OF CIVIL CONSTRUCTION

R.C.H. ASANSOL

30.10.01

PHASE - I						
SL. NO.	UNIT	LOCATION	IN PROGRESS	COMPLETED	HANDED OVER	REMARKS
1	HAU	Surya Nagar		Yes	Yes	
2	HAU	Chinnamasta		Yes	Yes	
3	HAU	Dhrupdanga		Yes	Yes	
4	HAU	Mohisila		Yes	Yes	
5	HAU	Ghusic		Yes	Yes	
6	HAU	Ranganipara		Yes	Yes	
7	HAU	Nabaghanty	Finishing works are in progress	-	-	To be completed by December, 2001
8	HAU	South Dhadka	Finishing works are in progress	-	-	To be completed by December, 2001
9	ESOPD CUM MH	Rahamat Nagar		Yes	-	To be handed over soon.
10	ESOPD CUM MH	O.K. Road	Finishing works are in progress	-	-	To be completed by December, 2001
PHASE - II						
SL. NO.	UNIT	LOCATION	IN PROGRESS	COMPLETED	HANDED OVER	REMARKS
1	HAU	Narsingha Bandh	G.F roof casting in progress			To be completed by March 2002
2	HAU	Narsingha Bandh	Foundation casting complete			To be completed by March 2002
3	HAU	Sitla	Foundation casting complete			To be completed by March 2002
4	HAU	Mouza-Asansol	Foundation works in progress			To be completed by March 2002
5	HAU	Mauzuri	Work started.			To be completed by March 2002
6	MS	Asansol Ward no.19	Foundation works in progress			To be completed by March 2002

PROCUREMENT SCHEDULE FOR EQUIPMENT & MATERIALS

Description of item And Qty.	Method of Procurement	Estimated cost (Lakhs)	1999												2000		
			Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Printing of Family Schedule	NS	5.00	8	11				8		11							
Drugs & MSR for 5 HAUs with SCS.	NS	3.00	8	11						8		11					11
Furniture for Mang. & Supv. Cell.	NS	1.70	8	9	11		11			8		11					

PROCUREMENT SCHEDULE FOR EQUIPMENT & MATERIALS

Description of item And Qty.	Method of Procurement	Estimated cost (Lakhs)		2000			2000 - 2001											
				Jan	Feb	Mar.	Apr.	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.
Equipments for 3 HAUs	NS	6.00	APPRaisal REVISED ACTUAL	8 9 11 8	9 11 8	11 8	9	11										
Equipments for 2 HAUs	NS	4.00	APPRaisal REVISED ACTUAL	8 9 11 8	9 11 8	11 8	9	11										
Equipments for 33 SCs	NS	6.77	APPRaisal REVISED ACTUAL	8 9 11 8	9 11 8	11 8	9	11										
Equipments for Mang. & Supv. Cell.	NS	3.50	APPRaisal REVISED ACTUAL	8 8 9 11	9 9 11	11 11												
IEC Equipments	NS	0.38	APPRaisal REVISED ACTUAL	8 9 11 8	9 11 8	11 8	9	11										
Furniture for 33 SCs	NS	3.47	APPRaisal REVISED ACTUAL	8 9 11 8	9 11 8	11 8	9	11					8 11					
Furniture for 5 HAUs	NS	4.75	APPRaisal REVISED ACTUAL	8 9 11 8	9 11 8	11 8		9 11										

L.19012/40/96-AP.I(Vol.IV)
Government of India
Ministry of Health & Family Welfare
Department of Health & Family Welfare
(AP.I Desk)

Nirman Bhawan, New Delhi.

To

24 August 2001

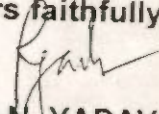
Dr. N.G. Gangopadhyay,
Adviser (Health), SUDA,
H.C. Block, (ILGUS Bhawan), Sector-3,
Vidhan Nagar,
Calcutta-700091.

**Subject : RCH Sub-project, Asansole – Approval of Procurement Plan for the
year 2001- 02.**

Sir,

I am directed to refer to your letter no.SUDA-120/96(83)-297 dated 7th August, 2001 and to convey approval of the Government of India to the revised procurement plan submitted by you along with the above mentioned letter. It may please be noted that the procurements should be made according to the norms and procedure laid down by the Government of India and the World Bank and by following the approved guidelines. It may also please be noted that the estimated value of each contract and the aggregate value of the items do not exceed the ceiling stipulated in the Development Credit Agreement.

Yours faithfully,


(R.N. YADAV)
DESK OFFICER-AP.I

RCH Programme - PROCUREMENT PLAN UNDER RCH Sub-Project Asansol (URBAN)

Sub Project Distt. Name	: Burdwan, West Bengal
Procurement Plan for Year	: 2001 - 2002 (April 2001 to March 2002)
Type of Health Facility	: FRU
Estimated Requirement of Equipments, Drugs & Furniture	

SL. No.	Name of the Item	Qty. Req. per Centre	No. of Health Facility (urban)		Estimated Total Req. (Units) during the year	Estimated Unit Cost (In Rs.)	Estimated Total Cost (Rs. In Lakhs)
			Total in the District	Total for which the item is reqd.			
1	Equipment for FRU						
	Normal Delivery Set	1 per year	4	4	4	1250	0.05
	Instrumental Delivery Kit	Do	4	4	4	11500	0.46
	Set for artificial rupture membrane	Do	4	4	4	450	0.02
	MTP Set	Do	4	4	4	6300	0.25
	LSCS Set	Do	4	4	4	6400	0.26
	General / Cervical Suture Set	Do	4	4	4	9450	0.38
	Mini Lap Abdominal Ligation Set	Do	4	4	4	5050	0.20
	RTI / STI Laboratory Diagnosis	Do	4	4	4	38000	1.52
	IUD Insertion Kit	Do	4	4	4	1300	0.05
	Essential New Born Kit	Do	4	4	4	16000	0.64
	Anaesthetic Kit	Do	4	4	2	237000	4.74
2.	Drugs for FRU	1 per year	4	4	4	1132000	5.51

The Procurement plan to be submitted in two parts :

Part - I : Facility wise (Specifying for each facility) required for each item.

Part - II : Completion of procurement schedule (World Bank prescribed format)

RCH Programme
PROCUREMENT PLAN UNDER RCH Sub-Project Asansol (URBAN)

Sub Project Distt. Name		: Burdwan, West Bengal					
Procurement Plan for Year		: 2001 – 2002 (April 2001 to March 2002)					
Type of Health Facility		: PHC					
Estimated Requirement of Equipments & Furniture							
Sl. No.	Name of the Item	Qty. Req. per Centre	No. of Health Facility (Urban)		Estimated Total Req. (Units) during the year	Estimated Unit Cost (In Rs.)	Estimated Total Cost Rs. In Lakhs
			Total in the District	Total for which the item is reqd.			
1	Equipment for PHC						
	IUD Insertion Kit	Do	13	13	13	1300	0.17
	Essential New Born Kit	Do	13	13	13	8000	1.04

The Procurement plan to be submitted in two parts :

Part – I : Facility wise (Specifying for each facility) required for each item.

Part – II : Completion of procurement schedule (World Bank prescribed format)

RCH Programme

PROCUREMENT PLAN UNDER RCH Sub-Project Asansol (URBAN)

Sub Project Distt. Name : Burdwan , West Bengal							
Procurement Plan for Year : 2001 – 2002 (April 2001 to March 2002)							
Type of Health Facility : Sub Centre							
Estimated Requirement of Equipments, Drugs & Furniture							
SL No.	Name of the Item	Qty. Req. per Centre	No. of Health Facility (Urban)		Estimated Total Req. (Units) during the year	Estimated Unit Cost (In Rs.)	Estimated Total Cost Rs. In Lakhs
			Total in the District	Total for which the item is reqd.			
1	Equipment for Subcentre :						
	Mid-wifery kits for ANMs	1 per year	97	64	64	3700	2.37
	Sub-Centre Equipment kit	Do	97	64	64	4300	2.75
2.	Drugs for Sub-Centre :						
	Kit – A & Kit – B	1 per year	97	97	97	4214	4.09
3.	Furniture	1 per year	97	64	64	19000	12.16

The Procurement plan to be submitted in two parts :

Part – I : Facility wise (Specifying for each facility) required for each item.

Part – II : Completion of procurement schedule (World Bank prescribed format)

RCH Sub-Project Asansol

REVISED PROCUREMENT SCHEDULE FOR EQUIPMENTS DURING PERIOD April - 2001 To March -2002

(WEST BENGAL)

Description of item & quantity	Method of procurement	Estimated cost (In Lakhs)		2001					2002							
				July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
1	2	3	4	5												
Equipments For 4 FRUs	NS	8.57	APPRAISAL			8	9		11							
			REVISED													
			ACTUAL													
Equipments For 13 PHCs	NS	1.21	APPRAISAL			8	9		11							
			REVISED													
			ACTUAL													
Equipment For 64 S.C.	NS	5.12	APPRAISAL			8	9		11							
			REVISED													
			ACTUAL													

NS = National Shopping

Legend :-

- 8. Award Contract
- 9. Initial Delivery at site
- 11. Final Delivery at site.

Gos.RCH-Planmri/Mater/p5

RCH Sub-Project Asansol

REVISED PROCUREMENT SCHEDULE FOR DRUGS DURING PERIOD April - 2001 To March -2002

(WEST BENGAL)

Description of item & quantity	Method of procurement	Estimated cost (In Lakhs)		2001					2002						
				July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June
				5											
1	2	3	4			8	9								
Drugs For 4 FRUs	NS	5.51	APPRAISAL									11			
			REVISED												
			ACTUAL												
Drugs For 97 S.Cs. (Kit-A & Kit-B)	NS	4.09	APPRAISAL			8	9					11			
			REVISED												
			ACTUAL												

NS = National Shopping

Legend : -

- 8. Award Contract
- 9. Initial Delivery at site
- 11. Final Delivery at site.

Gos.RCH-Planni/Mater/p7

RCH Sub-Project Asansol

REVISED PROCUREMENT SCHEDULE FOR FURNITURE DURING PERIOD April - 2001 To March -2002

(WEST BENGAL)

Description of item & quantity	Method of procurement	Estimated cost (In Lakhs)		2001												2002				
				July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June					
1	2	3	4	5																
Furniture For 64 S.C.	NS	12.16	APPRAISAL			8	9		11											
			REVISED																	
			ACTUAL																	

NS = National Shopping

Legend :-

- 8. Award Contract
- 9. Initial Delivery at site
- 11. Final Delivery at site.

Gos.RCH-Planni/Mater/p6

SERVICE PERFORMANCE BASE LINE VS ACHIEVEMENT

CENSUS POPULATION ASANSOL MUNICIPAL CORPORATION 2001(PROV) = 4,86,304

Sl. No.	Parameters	Base Line		Status upto September-2001	
		No.	%	No.	%
1.	Population (enumerated in lakhs)	1.62	100.0	2.49	100.0
	Male	0.83	51.2	1.25	50.2
	Female	0.79	48.8	1.24	49.8
2	Sex Ratio : Female /000 Male	943		990	
3	Infant (under 1 year)	3870	2.4	5787	2.1
4	Children (under 5 years)	21251	13.1	33075	13.2
5	Eligible Couple	29137	18.0	50484	20.3
DELIVERIES					
6.	Institutional Deliveries	2218	57.3	4253	73.5
7.	Domiciliary	1652	42.7	1534	26.5
8	Low Birth Wt. Babies (in relation to institutional deliveries)	255	11.5	370	8.7
IMMUNISATION OF PREGNANT WOMEN					
9.	No. of Pregnant women	4257	2.6	6963	2.8
10.	T.T.(P.W.)	2005	51.8	5282	75.8
11.	Pregnant women having 3- ante-natal check-ups.	1666	43.8	5118	73.5
IMMUNISATION STATUS OF INFANTS					
12.	BCG	1649	42.6	4902	84.7
	DPT (III)	1583	40.9	4815	83.2
	OPV (III)	1591	41.9	4867	84.1
	MEASLES	1196	30.9	4375	75.6

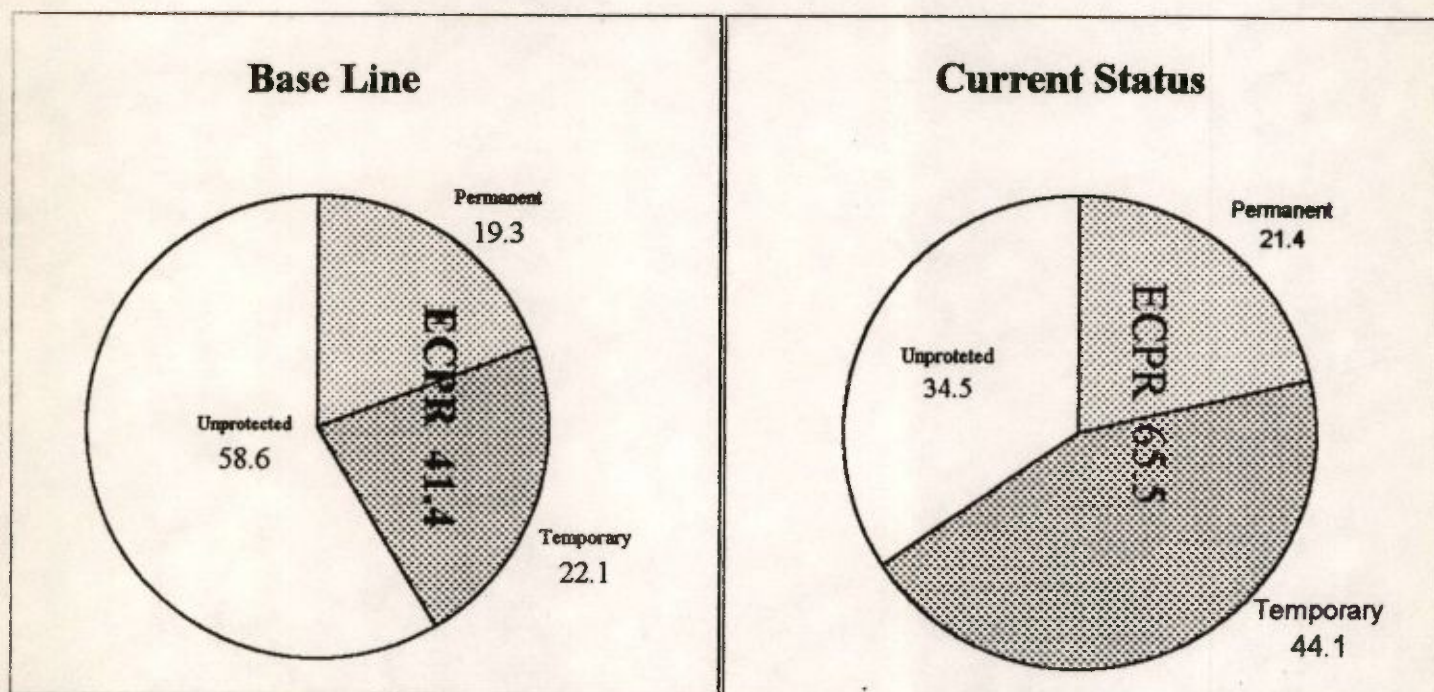
Gos/service performance/pl

13. CONTRACEPTION		Base Line		Status upto September'2001	
		No.	%	No.	%
13A.	Permanent Method :				
	Vasectomy	116	0.4	387	0.8
	Tubectomy	5507	18.9	10424	20.6
	TOTAL	5623	19.3	10811	21.4
13B.	Temporary Method :				
	IUD	236	0.8	729	1.4
	C.C. USERS	1525	5.2	5705	11.3
	O.P. USERS	4695	16.1	15852	31.4
	TOTAL	6456	22.1	22286	44.1
	E.C.P.R. (%)		41.4		65.5

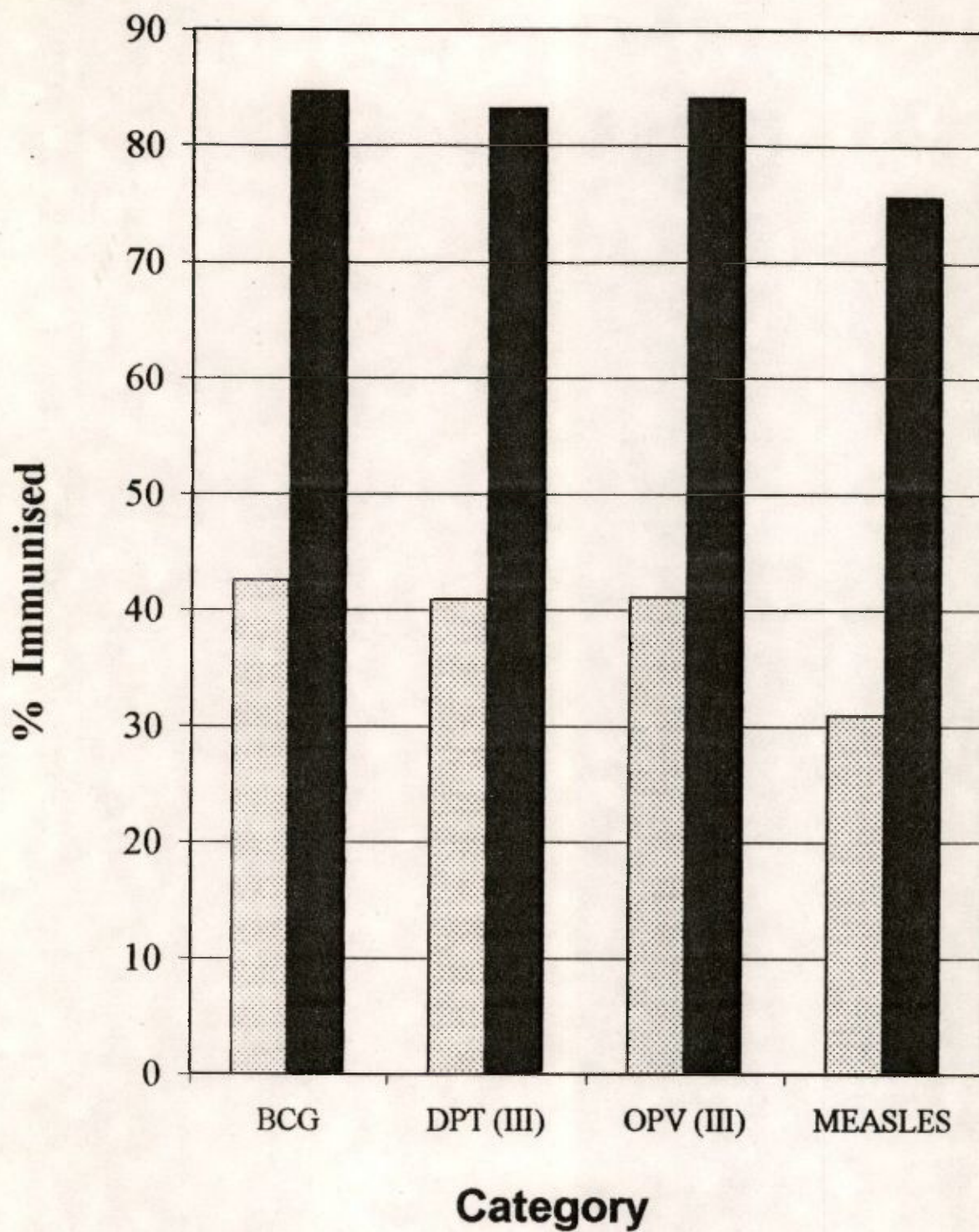
VITAL INDICATORS (2000—2001)			
Sl. No.	Indicators	Base Line	Current Status
1.	CBR	23.9	21.6
2.	CDR	12.4	10.6
3.	MMR	3.0	1.9
4.	IMR	60.0	38.1

Gos/service performance/p2

RCH Sub-Project Asansol Contraception Coverage (%)



IMMUNISATION OF INFANTS



▨ BASE LINE

■ Curr. Status

I.E.C. (during April'01 to March '02)

Component	Target Participants	Behaviour Objective	Key Message	Channel of Communication (Media)	Sessions	
					Planned	Held
Safe Motherhood	Mother Leader & Married Woman	<ul style="list-style-type: none"> - Age at Marriage & First Pregnancy - Contraception - Antenatal Care - Institutional Delivery - Wanted Pregnancy 	<ul style="list-style-type: none"> - Safe delivery - Small family norm 	<ul style="list-style-type: none"> -Interpersonal communication -different folk media viz. Choreography, Drama, Magic, Kirtan, Baul, Talking Doll etc.) 	1164	679
Care of new born	Mother	-Child rearing Immunisation	Healthy Child	-do-	1164	575
RTIs / STIs	Eligible Couple	-Safe Sex Reproductive Health	Prevention, Immediate diagnosis & treatment	-do-	400	175
Adolescent Care	-Adolescent Girls	<ul style="list-style-type: none"> - Age at Marriage & First Pregnancy - Reproductive Health - Unwanted Pregnancy 	<ul style="list-style-type: none"> -Reduction of teen age marriage & pregnancy -Reduction in RTIs & STIs 	<ul style="list-style-type: none"> -Interpersonal communication -different folk media viz. Choreography, Drama, Magic, Kirtan, Baul, Talking Doll etc.) 	300	134

There is unique involvement of Tribal Community in development and implementation of I.E.C. shows . At the initial stage , language barrier made a hindrance in implementing Awareness Programme through I.E.C. Shows. Apropos Community's felt need , facilitator of the Project played a innovative and crucial role to identify, enthuse, and involve Tribal Community / Mother Leaders and Adolescent Girls in filling in the gaps in awareness on Health Issues. They perform Shows on regular basis and disseminate the messages . The World Bank Mid Term Review Mission witnessed such programmes during September, 2000 at Asansol.

PROFILE OF LIGATION CASES

The profile attaches due importance on sterilisation operation as a method of contraception. The enthusiasm and demand for male sterilisation is bleak. Need for female sterilisation , however, has gained momentum. Laparoscopic ligation is not popular in the area. Of late , 136 nos. of cases have undergone ligation in the recent months.

The Socio- economic- demographic profile of the ligation cases are given under:

Table: 1 Ligation Cases According To Age Of Mother

Age of Mothers (in years)	Number	% to Total
15-19	-	-
20-24	8	5.9
25-29	67	49.3
30-34	47	34.5
35-39	14	10.3
40-44	-	-
TOTAL	136	100.0

Mothers belonging to 25-34 age group have accepted ligation to a major extent.

Table: 2 Ligation Cases According To Living Children Status

Status of Living Children	Number	% to Total
1	1	0.7
2	42	30.9
3	51	37.5
4	22	16.2
5 & Above	20	14.7
TOTAL	136	100.0

Major percentage of the ligation cases have 2-3 nos. of living children.

Table: 3 Ligation Cases According To Age Of Last Child

Age of Last Child	Number	% to Total
Less than 6 Months	37	27.2
6-11 Months	44	32.4
1-2 Years	23	16.9
2-3 Years	21	15.4
3 Years >	11	8.1
TOTAL	136	100.0

By status of age of last child, the ligation cases are maximum where such age is 6-11 months.

Table: 4 Ligation Cases According To Educational Status Of Women

Educational Status	Number	% to Total
Illiterate	65	47.8
Primary	44	32.4
Above Primary	27	19.8
TOTAL	136	100.0

Educational status of mothers accepting sterilisation is maximum upto educational level of primary.

Table: 5 Ligation Cases According To Monthly Family Income

Monthly Family Income (Rs.)	Number	% to Total
600-700	25	18.4
701-800	27	19.9
801-900	35	25.7
901-1000	34	25.0
1001 & above	15	11.0
TOTAL	136	100.0

Income status in the range of Rs.801-1000 records highest percentage.

Table: 6 Ligation Cases According To Occupational Pattern Of The Family

Occupational Level Family	Number	% to Total
Service	16	11.8
Business	28	20.6
Daily Labour	35	25.8
Casual Labour	18	13.2
Hawkers	10	7.3
Others	29	21.3
TOTAL	136	100.0

Business and daily labour occupation groups bear maximum percentage.

Impact of "Reproductive Health Education for Adolescent Girls"

Training programme on Reproductive Health Education for Adolescent Girls' are continuing. Out of 300 programme targeted during the year, 134 Nos. already held covering 3350 participants. The Pre & Post Course Evaluation of the training programme are documented below.

Sl. No.	Questions to participants	Pre-course (%)	Post Course (%)		
			Good	Satisfactory	Poor
1.	What is the age of Adolescent Girls?	0	92	0	8
2.	What is Reproductive Health ?	0	15	19	66
3.	Why knowledge about reproductive health is important ?	0	2	79	19
4.	Why conception before 20 years of age is undesirable?	0	27	56	17
5.	Why repeated pregnancy is harmful?	8	11	73	16
6.	What is the age of marriage as per Law?	38	94	0	6
7.	Why ante-natal check up is important ?	0	3	88	9
8.	Why institutional delivery is important?	0	2	78	20
9.	Mention 4 signs of at-risk mothers.	0	0	79	21
10.	Why they are identified seperately?	0	4	77	19
11.	Mention 4 signs of high-risk babies.	0	3	77	20
12.	Why they are identified seperately?	0	5	71	24
13.	Which couple should accept permanent sterilisation method?	19	94	0	6
14.	Mention 2 physical and 2 Mental Changes occurring in Adolescent Girls.	0	2	64	34
15.	What is the role of elderly females of the family for the Adolescent Girls at this time.	0	2	71	27
16.	Mention 4 causes of RTI (including white discharge).	0	0	92	8

Sl. No	Questions to participants	Pre-course (%)	Post Course (%)		
			Good	Satisfactory	Poor
17	Mention 6 signs of RTI / STI.	0	0	89	11
18	Whether OCP causes too much weight gain?	66	98	0	2
19	What is the ideal time for Cu-T insertion?	2	93	6	1
20	Whether Cu-T can cause Cancer?	69	99	0	1
21	Does vasectomy cause loss of physical strength ?	48	93	0	7
22	Does vasectomy cause loss of sexual vigour?	53	91	9	9
23	Who is responsible for birth of girl child?	1	100	0	0
24	Can addiction or drug abuse by mother lead to birth of a disabled child?	8	93	0	7
25.	What are causes of HIV infection and what are its protective measures ?	2	5	84	11

Post-course opinion survey of participants (%)

Sl. No.	Question	Yes	No
1.	The subject is obscene	1	99
2.	The language /words used are objectionable.	0	11
3.	Married women know about this.	28	72
4.	We are too young to learn this	11	89
5.	We need this sort of education.	98	2
6.	We shall communicate to our Adolescent Girls-friends about this in course of discussion.	100	0

Good = > 75% correct answers // Satisfactory = > 50 % correct answers // Poor = < 50 % correct answers.

SNAP SHOT OBSERVATION

ACTION RESEARCH STUDY ON PREVALENE OF ANAEMIA IN PREGNANT WOMEN

Table : 1 Percent Frequency Of Haemoglobin Level

Sl.No.	Hb% Level (g/dl)	Grade of Anaemia	Number	%
1	< 7	Severe	4	1.1
2	7 - 9	Moderate	61	16.4
3	9 - 12	Mild	295	79.5
		Total Anaemia detected	360	97.0
		Total Pregnant Women Examined	371	100.0

Table : 2 Grade of Anaemia In Pregnant Women According To Age In Years

Age Group of Pregnant Women	Grade of Anaemia			
	Severe	Moderate	Mild	Total
19-24	2	35	164	201
25-29	1	17	82	100
30-34	1	4	36	41
35-39	-	5	11	16
40-44	-	-	2	2
TOTAL	4	61	295	360

Table No- 3 Prevalence of Anaemia amongst Pregnant women according to Gravida

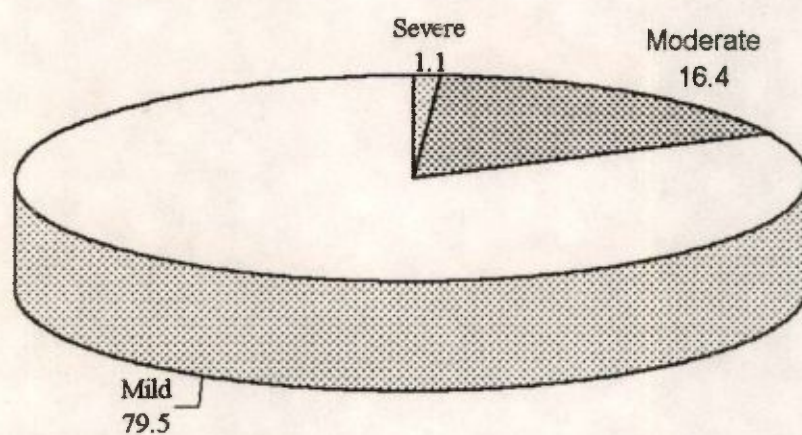
Present Gravida	Grade of Anaemia			Total	
	Severe	Moderate	Mild	No	%
1St	2	20	92	114	31.6
2nd	--	20	87	107	29.7
3rd	1	10	57	68	18.8
4 th +	1	11	59	71	19.8
Total	4	61	295	360	100.0

Table No. -- 4 Anaemia of Pregnant women vis-à-vis Educational Status

Educational Status of Pregnant Women	Grade of Anaemia			Total	
	Severe	Moderate	Mild	No	%
Illiterate	1	28	83	112	31.1
Literate	1	19	107	127	35.3
Primary	2	12	80	94	26.12
Above Primary	--	2	25	27	7.5
Total	4	61	295	360	100.0

Percent Prevalence of Anaemia

Hemoglobin Level (%)



RE-ORIENTATION TRAINING PERFORMANCE

Plan Vs Achievement

Sl. No.	Training for	Number	
		Planned (April '01 to March'02)	Achieved (April'01 to October'01)
1.	HHWs	387	150
2	FTSs	97	65
3.	Medical Officer	26	11
4.	S.T.S	26	4
5.	Nursing Personnel	6	2
6.	Other (Includes Elected Representatives/ Opinion Leaders / NGOs)	2	1
7.	Acctts. Personnel / Store Keeper / Lab. Technician	2	-
TOTAL		546	233

RCH Sub-Project Asansol

Work Plan During The Period April-2001 to March-2002

Sl. No.	Description of Programmes	Apr-June 2001	july-Sept 2001	Oct-Dec 2002	Jan-March 2002
1	Operationalisation of EsOPD cum MH		1	1	
2	Action Research Studies				
3	Hospital Waste Management			1	1
4	Group Discussion By HHWs	900	950	950	975
5	I.E.C. Programmes	15	15	20	25
6	Nutrition Awareness Programme	30	30	40	45
7	Adolescent Programmes	150	300	300	250
8	RTI/STI Awareness	150	300	300	250

Goe/Status Rep. June-01/p-23

Sl. No.	Description of Programmes	Apr- June 2001	July-Sept 2001	Oct-Dec 2001	Jan-Mar 2002
Training & Consultancy					
9	Training of HHWs at local level	●—————→			
10	Training of FTSs	●—————→			
11	Training of Trainers	●—————→			
12	Training of STSs	●—————→			
13	Training of Managerial Staff	●—————→			
14	Training of PT MOs, PHN		●—————→		
15	Training of Laboratory Assistants		●————→		
16	Experience Sharing with Councillors-in-charge	●—————→			
17	Inclusion of Male Partners in acceptance of FW	●—————→			
Procurement of					
18	Equipments for 4 FRUs			●————→	
19	Equipment for 13 PHCs			●————→	
20	Equipment for 64 SCs			●————→	
21	Furniture for 64 SCs			●————→	
22	Drugs for 4 FRUs			●————→	
23	Drugs for 97 SCs			●————→	

Gos/Status Rep. June-01/p-24

RCH - Sub Project Asansol, SUDA

Financial Status

As on September-2001

(Rs. In Lakhs)

I. Item of Expenditure	Project Estimate	Expenditure		
		Upto 31.03.2001	1.4.2001 to 30.09.2001	TOTAL
A. Construction :				
Civil Works	165.00	155.00	0.00	155.00
TOTAL	165.00	155.00	0.00	155.00
B. Non-recurring				
1. Procurement				
a. Equipment	82.570	9.295	4.172	13.467
b. Furniture	42.400	13.985	0.092	14.077
c. Vehicle	12.000	10.000	0.000	10.000
d. Drugs	98.000	5.604	9.510	15.114
e. Family Schedule	5.000	10.564	0.000	10.564
Total Procurement...	239.970	539.448	13.774	53.222
2. Training & Consultancy	19.110	7.136	0.079	7.215
3. I.E.C. & Innovative Sch.	25.320	3.761	1.128	4.889
Total Non-recurring other than Procurement....	44.430	10.897	1.207	12.104
Total Non-recurring	284.400	50.345	14.981	65.326
C. Recurring				
1. Salaries	63.850	14.041	4.441	18.482
2. Honorarium	170.110	50.926	27.399	78.325
3. Rent	17.880	2.656	2.188	4.844
4. Consumables	14.720	0.054	0.048	0.102
5. Operation & Maintenance	141.040	12.337	3.394	15.731
Total Recurring	407.600	80.014	37.470	117.484
GRAND TOTAL	857.000	(285.359)	52.451	(337.810)

Correct
the
Adjustment

297.359

349.810

II. Fund Release schedule from GOI :

(Rs.. In Lakhs)

1. On 25.09.1998	100.00 *
2. On 09.09.1999	250.00
3. On 15.02.2001	83.30
4. On 02.05.2001	216.70
TOTAL	650.00

* Including Rs..5.00 Lakhs released to MODE by State Family Welfare Department.

R.C.H. Sub-Project, Asansol.

Expenditure Vis-à-vis Reimbursement as on 30.09.2001
(Rs. in Million)

Category	Expenditure upto 30.09.2001	Reimbursement Claim submitted to G.O.I. upto 30.09.2001	Reimbursement Claim admitted by G.O.I. upto 31.07.2001 till now
Civil Works	15.500	13.950	13.950
Vehicle, Furniture, Equipment, and other goods	3.299	2.638	2.632
Drugs	1.511	1.360	1.360
Consultants Services including IEC	0.494	0.494	0.419
Training & workshop	1.218	1.218	1.218
Surveys and Studies	0.007	0.007	0.007
Incremental Salaries and Operating Expenses	11.752	6.711	5.866
TOTAL	33.781	26.378	25.452

B.S.SHARMA
ACCOUNTS OFFICER
AREA PROJECT



D.O.No.G.21011/23/2001-AP (A/c)
Government of India
Ministry of Health & Family Welfare
Deptt. of Family Welfare
Nirman Bhavan, New Delhi
19th October 2001

Dear Shri.Krishan Chand,

11 NOV 2001

Enclosed please find in triplicate the reimbursement claim application in respect of expenditure reported by the Project Director, RCH Sub-Project, Asansole, West Bengal as summarized below:-

Credit No.	Period	Appl.No.	Expenditure Incurred	(Rs. in million) Reimbursement Claimed
018-IN	1.7.2000 to 31.7.2001		Rs.0.593	Rs.0.342

2. It is requested that the amount may please be claimed from RBI Bombay Revolving Fund Scheme at an early date and a copy of the recoupment claim submitted to the IDA Washington and reimbursement received in US \$ equivalent may be endorsed to this Ministry for keeping our records upto date.

Yours Sincerely

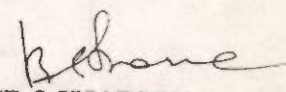
(B.S.SHARMA)
ACCOUNTS OFFICER (AP)

To

Shri.Krishan Chand
Accounts Officer
Deptt. of Economic Affairs
Ministry of Finance
5th Floor, 'B' Wing, IndianOil Bhavan
Janpath, New Delhi

No.G.21011/ 23 /2001-AP (A/c)

1. Copy with a copy of reimbursement claim forwarded for information to the Under Secretary, Ministry of Finance, Deptt. of Economic Affairs, North Block, New Delhi.
2. Copy to:-The Advisor (Health), State Urban Development Agency, Health Wing, "ILGUS BHAVAN", H-C Block, Sector-III, Bidhannagar, Calcutta-700 091, West Bengal w.r.t. his letter No.SUDA/120/96/Pt.III/357 dated 7.9.2001.


(B.S.SHARMA)
AO (AP)

SUDA

STATE URBAN DEVELOPMENT AGENCY

HEALTH WING

"ILGUS BHAVAN"

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

Ref No.
SUDA-120/96(Pt.-IV)/492

Date **6.11.2001**

From : Adviser (Health)
SUDA

To : B. S. Sharma
Accounts Officer (A.P.Division)
Room No. 516-A
Ministry of Health and Family Welfare
Nirman Bhavan
New Delhi-110 011

Sub: Submission of reimbursement claim of expenditure for the period
from 01.08.2001 to 30.09.2001 in respect of R.C.H Sub-Project, Asansol.

Sir,

Four copies of statement of expenditure in the prescribed format in connection with R.C.H Sub-project, Asansol for the period as mentioned above are enclosed herewith.

Kindly acknowledge receipt of the communication.

Enclo: As stated above

Memo. No. SUDA-120/96(Pt.-IV)/492(C)

C.C.

Mr. A.K. Mehra, Director (Area Project), Govt. of India, Ministry of Health & Family Welfare for
favour of kind information.

MD/RCH/LH/3

Yours faithfully,

[Signature]
Adviser (Health), SUDA

6/11 Date. **6.11.2001**

[Signature]
Adviser (Health), SUDA

6/11

Tel/Fax No.: 359-3184

e-mail : adviser@vsnl.net

Abstract of Summary sheet

Name of the project -- R.C.H. Sub-Project, Asansol.

IDA CREDIT NO. 018-IN

IBRD LOAN NO.-----

APPLICATION NO.-----

DATE 06.11.2001

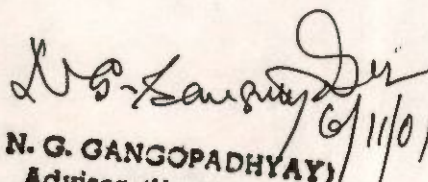
Reference period 01.08.2001 to 30.09.2001

(Rs. in Million)

Summary sheet No.	Category No.	Total Expenditure	Percentage of Reimbursement	Amount claimed for Reimbursement	Remarks
1	2	0.008	80%	0.006	The claim amount has not been previously claimed
2	4	0.075	100%	0.075	
3	8	1.537	55%	0.845	
4	-	-	-	-	
5					
6					
7					
8					
TOTAL		1.620		0.926	

1. Certified that the amount has been utilised for which it was meant for, and
2. That the Audit for the period from 01.08.2001 to 30.09.2001 is yet to be done and report in question will be sent in due course.

Project Authority


 (Dr. N. G. GANGOPADHYAY)
 Adviser (Health)
 S. U. D. A.

For Govt of India

REPRODUCTIVE AND CHILD HEALTH PROJECT
STATEMENT OF EXPENDITURE (SOE)

Payments made during the period from 01.08.2001 to 30.09.2001

For expenditure under:

- * Goods contracts less than US \$ 3,00,000 equivalent
- * Works contracts less than US \$ 3,00,000 equivalent
- * Consulting firms contracts less than US \$ 2,00,000 equivalent
- * and individual consultant contracts less than US \$ 50,000 equivalent
- * Vehicles contract under US \$ 1,00,000 equivalent
- * Training and Workshops
- * Surveys and Studies
- * Referral Transport
- * Incremental salaries and operating expenses

Date: 6.11.2001
IFC Credit No.: 018-1N

Application No.:
Summary Sheet No.:

(Rs. in Million)

1	2	3	4	5	6	7	8	9	10	11
Item No.	Category No. 2/	Country of Supplier 3/	Name & Address of supplier/ Contractor 4/	Total Amount of invoices covered by Application (net of retention)	Eligible % Schedule 1 of credit agreement	Amount eligible for financing	Currency & Amount Paid from the Special Account (if applicable)	Exchange Rate (amount in Col. 5 divided by amount in column 6)	Project State	Remarks
	2			0.008	80%	0.006			Asansol, West Bengal	
	TOTAL			0.008		0.006				

Supporting documents for this SOE retained at State Urban Development Agency
(insert location)

S. G. Gangopadhyay
(Dr. N. G. GANGOPADHYAY) 6/11/01
Adviser (H. all.) (Authorised Signature)
S. U. D. A.

- 1/ A separate SOE form should be used for retroactive financing.
- 2/ Items should be grouped by category or alternately, a separate SOE form may be used for each category.
- 3/ Consolidate payments by Country of Supplier except for US suppliers.
- 4/ Column 4 should be filled in respect of all suppliers/contractors from the U.S. the address should include the city and the state. It is certified that detailed information on expenditure incurred by each district is available at a central location in the State Government.

REPRODUCTIVE AND CHILD HEALTH PROJECT

STATEMENT OF EXPENDITURE (SOE)

Payments made during the period from 01.08.2001 to 30.09.2001

For expenditure under:

- * Goods contracts less than US \$ 3,00,000 equivalent
- * Works contracts less than US \$ 3,00,000 equivalent
- * Consulting firms contracts less than US \$ 2,00,000 equivalent
- * and individual consultant contracts less than US \$ 50,000 equivalent
- * Vehicles contract under US \$ 1,00,000 equivalent
- * Training and Workshops
- * Surveys and Studies
- * Referral Transport
- * Incremental salaries and operating expenses

Date: 6.11.2001
 IFC Credit No.: 018-11
 Application No.:
 Summary Sheet No.:

(Rs. in Million)

1	2	3	4	5	6	7	8	9	10	11
Item No.	Category No. 2/	Country of Supplier 3/	Name & Address of supplier/ Contractor 4/	Total Amount of invoices covered by Application (net of retention)	Eligible % of credit agreement	Amount eligible for financing	Currency & Amount Paid from the Special Account (if applicable)	Exchange Rate (amount in Col. 5 divided by amount in column 6)	Project State	Remarks
	4			0.075	100%	0.075			Asansol, West-Bengal	
	TOTAL			0.075		0.075				

Supporting documents for this SOE retained at Asansol Municipal Corporation
 (insert location)

S. U. D. A.
(Dr. N. G. GANGOPADHYAY) 6/11/01
 Adviser (il & lb)
S. U. D. A.
 (Authorized Signature)

- 1/ A separate SOE form should be used for retroactive financing.
- 2/ Items should be grouped by category or alternately, a separate SOE form may be used for each category.
- 3/ Consolidate payments by Country of Supplier except for US suppliers.
- 4/ Column 4 should be filled in respect of all suppliers/contractors from the U.S. the address should include the city and the state. It is certified that detailed information on expenditure incurred by each district is available at a central location in the State Government.

REPRODUCTIVE AND CHILD HEALTH PROJECT
STATEMENT OF EXPENDITURE (SOE)

FORM 1 C

Payments made during the period from 01.08.2001 to 30.09.2001

For expenditure under:

- * Goods contracts less than US \$ 3,00,000 equivalent
- * Works contracts less than US \$ 3,00,000 equivalent
- * Consulting firms contracts less than US \$ 2,00,000 equivalent and individual consultant contracts less than US \$ 50,000 equivalent
- * Vehicles contract under US \$ 1,00,000 equivalent
- * Training and Workshops
- * Surveys and Studies
- * Referral Transport
- * Incremental salaries and operating expenses

Date: 6.11.2001
IFC Credit No.: 018-11
Application No.:
Summary Sheet No.:

(Rs. in Million)

1	2	3	4	5	6	7	8	9	10	11
Item No.	Category No. 2/	Country of Supplier 3/	Name & Address of supplier/ Contractor 4/	Total Amount of invoices covered by Application (net of retention)	Eligible % of credit agreement	Amount eligible for financing	Currency & Amount Paid from the Special Account (if applicable)	Exchange Rate (amount in Col. 5 divided by amount in column 6)	Project State	Remarks
	8			1.537	55%	0.845			Asansol, West Bengal	
	TOTAL			1.537		0.845				

Supporting documents for this SOE retained at State Urban Development Agency & Asansol Municipal Corporation.
(insert location)

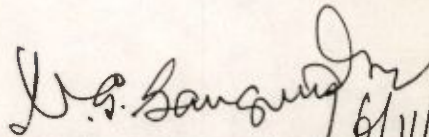
(Signature)
(Dr. N. G. GANGOPADHYAY)
Adviser (financial)
S. U. D. A.
(Authorised Signature)

- 1/ A separate SOE form should be used for retroactive financing.
- 2/ Items should be grouped by category or alternately, a separate SOE form may be used for each category.
- 3/ Consolidate payments by Country of Supplier except for US suppliers.
- 4/ Column 4 should be filed in respect of all suppliers/contractors from the U.S. the address should include the city and the state. It is certified that detailed information on expenditure incurred by each district is available at a central location in the State Government.

Statement of Detailed Expenditure for the period from 01.08.2001 to 30.09.2001

(Rs. In Million)

Category	Classification of Expenditure	Expenditure Incurred	Percentage of Reimbursement	Amount Claim for Reimbursement
1.	Civil Works	--	90%	--
	TOTAL	--	--	--
2	Vehicles	--	80%	--
	Furniture	--		--
	Equipments	0.008		0.006
	Other Goods	--		--
3.	Drugs	--	90%	--
	TOTAL	0.008	--	0.006
4	Consultants' Services including LE.C.	0.075	100%	0.075
5	Training & Workshop	--	100%	--
6.	Surveys & Studies	--	100%	--
	TOTAL	0.075	--	0.075
7.	Pilot Programme for Referral Transport	--	90%	--
	TOTAL	--	--	--
8.	Incremental Salaries and Operating Expenses :			
	Salaries	0.122	55%	0.067
	Honorarium	1.211		0.666
	Rent	0.073		0.040
	Consumable	0.002		0.001
	Operation & Maintenance	0.129		0.071
	TOTAL	1.537		0.845
Grant Total		1.620	--	0.926


(Dr. N. G. GANGOPADHYAY)
 Adviser (Health)
 S. U. D. A.

6/11/01

G.20011/2/2001/AP.I
Government of India
Ministry of Health & Family Welfare
(Department of Family Welfare)
(AP.I Desk)



24 JUL 2001

Nirman Bhawan, New Delhi.

Dated the 12 July 2001.

To,

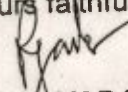
Dr. N.G.Gangopadhyay,
Adviser (Health), SUDA
H.C.Block, (ILGUS Bhavan),
Sector-3, Salt Lake,
Calcutta-700091.

Subject : Audit Observations in respect of the RCH sub- projects.

Sir,

I am directed to enclose a copy of the audit observations in respect of the RCH sub-project - under implementation in your State for your perusal and immediate comments along with details of steps taken to bring an overall improvement in the progress of implementation of the sub-project and utilization of funds.

Yours faithfully,


(R.N. YADAV)
DESK OFFICER-AP.I

and medicines valued Rs 41.09 lakh. were purchased for which approval was awaited; Rs 31.46 lakh were utilised in excess on equipment, furniture, and survey, which was allocated for the purchase of medicines. In Tamil Nadu (Madurai city and Madurai District), Rs 3.54 crore out of Rs 7.25 crore released by Government of India during 1997-2000 remained unutilised (March 2000). In Uttar Pradesh (Rai Barreilly and Firozabad), Rs 4.36 crore (Rai Bareilly: Rs 3.46 crore and Firozabad Rs 0.90 crore) were released by Government of India during 1998-2000. Both physical and financial progress reports were not furnished to audit by DGFW. (In West Bengal (Asansol and Murshidabad), Only Rs 0.36 crore was spent (1998-2000) out of Rs 1.55 crore released to Asansol Municipality for construction of 10 units. Only 6 units were being constructed, while the work was completed partially in 6 units only.) Out of Rs 3.34 crore required to be spent during 1998-2000 on construction of 40 sub-centres within 2 months only Rs 1.57 crore were released. Only 3 sub-centres were constructed (Rs 11.03 lakh) possession of which was not handed over. 20 to 80 percent work at a cost of Rs 19.46 lakh completed in 6 sub-centres. No progress was reported for rest of the 31 sub-centres. The balance amount of Rs 1.27 crore remained unutilised. Furniture costing Rs 83.82 lakh remained dumped in PHCs due to non-construction of 40 sanctioned sub-centres; and non availability of space in 410 rented sub-centres.

Information Education and Communication (IEC)

The main focus of the IEC strategy is on promoting behavioural changes rather awareness generation and to introduce well defined and culturally appropriate programmes for specific regions and population segments. The department of family welfare has been implementing a comprehensive IEC strategy to give publicity through extensive use of Doordarshan, All India Radio, Song and Drama division,

SUDA**STATE URBAN DEVELOPMENT AGENCY****HEALTH WING****"ILGUS BHAVAN"****H-C BLOCK, SECTOR-III, BIDHANNAGAR, CALCUTTA-700 091****West Bengal**

SUDA— 120/96/Pt.III / 331

28.08.2001

Ref No.

29

Date

From : — Adviser (Health)
SUDATo : ✓ R.N.Jadav
Desk Officer - AP.I
Govt. of India
Ministry of Health & Family Welfare
(Department of Family Welfare)
Nirman Bhawan, New-Delhi.

Sub : -- Audit Observation in respect of R.C.H. Sub-Project Asansol

Sir,

Reference is invited to your communication bearing No. G-20011/2/2001/AP.I dated 12 July, 2001 on the above subject. As desired, the comments thereof along with steps taken to bring the overall improvement in the progress of implementation of the sub-project and utilization of funds is placed hereunder :

A. Position of construction of Health Units :-

16 Nos. Health units envisaged in the project were proposed to be constructed in 2 phases. In the phase-I, 10 Health units were undertaken. Work order for 6 HAUs were issued in Feb, 2000 and the same have been completed and handed over to the Asansol Municipal Corporation. For the rest 4 Health units consisting of 2 HAUs and 2 ESOPDs, work order could be issued in August 2000 after obtaining approval of the Govt. The works in these units are in progress and it is expected that 1 HAU will be completed by September 2001 and 1 HAU & 2 ESOPDs will be completed by December, 2001.

In phase II, 6 Health units comprising of 5 Nos. HAUs and 1 No. MS are proposed to be constructed. Acceptance letters have already been issued for all the units and work order will be issued by 1st week of September, 2001 and these will be completed by June, 2002.

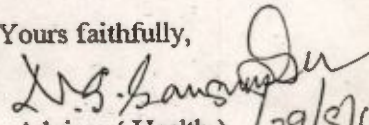
B Financial Progress :-

Out of Rs. 155 lakhs received by MED for this project Rs. 121.65 lakhs have been spent upto July, 2001.

In spite of some delay in handing over of land by A.M.C. the physical progress has been reasonably in order and all the works be completed by June, 2002 i.e. within the approved project period. As such, the apprehension of time over run in this case is not likely to occur.

This is for your kind information.

Yours faithfully,


Adviser (Health)

29/8/01

Tel/Fax No.: 359-3184

SUDA--- 120/96/Pt.III / 331 (1)

28.08.2001

C.C.

] State Family Welfare officer & Jt. Director of Health services, West Bengal
-- For kind information with reference to his office memo no.
H/SFWB/2A-1-2000/1611/1(4) dated 28.08.2001.

L. S. Ganguly
Adviser (Health) 29/8/01

Replies to Audit query in connection with civil
construction works in respect of RCH Project - Asansol
=====

A. Report on Civil Works - position of construction of HAU

Out of 16 units (13 Nos. HAU, 2 Nos. OPD-cum-MH & 1 No. MS) in Phase-I, Bids for 8 Nos. HAU & 2 Nos. OPD-cum-MH were invited. With Government approval work orders for 6 Nos. HAU were issued in February, 2000 and the physical progress in respect of the said 6 units is as follows :-

- | | |
|--|---|
| 1. HAU Units at Suryanagar
Dhrupdanga, Mohishila &
Ghusic. | : Ground floor roof casting
completed - Brickwork in
ground floor completed -
brickwork in first floor
in progress. |
| 2. HAU at Ranganiapara | : First floor roof casting
completed - Brickwork in
ground floor & first floor
completed. |
| 3. HAU at Chinnamasta | : Ground floor civil works in
progress. |

On receipt of Govt. approval work orders for the remaining two HAUs & 2 OPD-cum-MHs are being issued (August, 2000).

It is proposed that Bidding process for the remaining 5 HAU and one MS in Phase-II will be completed by March, 2001.

B. As per agreement with the Contractors the dates of handing over of the units to AMC on completion are as follows :-

- | | |
|------------------------|------------|
| 1. HAU at Surianagar | : 24-11-00 |
| 2. HAU at Dhrupdanga | : 22-11-00 |
| 3. HAU at Mohishila | : 22-11-00 |
| 4. HAU at Ghusic | : 22-11-00 |
| 5. HAU at Ranganiapara | : 22-11-00 |
| 6. HAU at Chinnamasta | : 24-11-00 |

NOTE :- As the land for the Health Unit at Chinnamasta was obtained late, there may be, some time - overrun in completion of works in respect of this unit.

C. Financial Progress :-

Out of Rs.155 lakhs received by MED so far Rs.36 lakhs (approx.) has been utilised. Payment for another Rs.15 lakhs (Approx.) towards RA Bills is expected to be made within one week. The physical progress of works are reasonably in order and there appears to be no scope of apprehension that there will be time over-run (except Chinnamasta as mentioned earlier). In any case, all efforts are being taken by MED to ensure timely completion and also to see that financial progress bears parity with physical progress at any point of time.

sb/16-8-2000

S. K. Mukherjee
(S. K. Mukherjee)
Chief Engineer, MED
=====

16.8.00

Audit query on the a/c of SUDA for the period 1998-99 to 1999-2000 ~~1999-2000~~ 2000-2001 (upto June '2000) in connection with RCH Sub-Project Asansol Municipal Corporation.

Position of Fund - SUDA has received fund Rs 345.00 lakh from SCOA for implementation RCH Sub-Project Asansol. out of Total Cost Project Rs 888.52 lakhs for 5 years.

Expenditure upto June '2000 :- upto June '2000, total expenditure incurred was Rs 213.427 lakh towards different sub-heads, lent mainly on advance to MED Asansol - 155 lakhs, Asansol Municipal Corporation towards salary, buying purchase of furniture etc Rs 23.00 lakh and by SUDA HB for purchase of medicine Rs 5.60 lakh, salary of 3 members of staff and hiring charge of 2 vehicles. SUDA has retained Rs 345 - 213.43 = 131.57 lakh as on 1.7.2000.

The following points were observed in audit

- 1) In last 2 years though SUDA has received Rs 345 lakh but expenditure could not be made upto the mark as a result Rs 1.31 crore was lying in hand. *Kindly refer Comment*
- 2) The main components were medicine Rs 98.00 lakh, equipment Rs 82.57 lakh and Ambulance purchase Rs 12.00 in 5 years but in 2 years only 5.604 and 1.776 lakh towards medicine and equipment have been incurred which was very meagre in comparison to total amount allocated as to be allocated in 5 years. *Pl. refer Comment*
- 3) No report of civil works regarding the position of Health Administrative Units from MED obtained. The agreement with contractor and date of handing over of the unit to AMC/SUDA by MED may be stated. So far only Rs 36 lakhs (approx.) have been utilised out of Rs 155 lakh received by MED, Asansol. Is it not a point that when these works are in slow progress there is possibility of time overrun? Whether any supervising or monitoring has been taken up from the SUDA to take up work of working position. If so, the physical progress report of work may be furnished. After release of fund SUDA has a role in this matter.
- 4) In Headquarters for RCH Sub-Project 3 officers & staff have been appointed but for these staff officers 2 vehicles (Amba Sadare) have been hired and it was seen that hiring charge per month was varying from Rs 9500 to Rs 15000 per vehicle. This cost is on very much higher side. The justification of hiring 2 vehicles for such small establishment could not be understood in audit. Further to be pointed out that Rs 340 hiring charge per day for 2 Ambassadors was not in conformity with the

order of Transport Deptt, Govt of West Bengal. If there
 has any such order the same may please be produced.
~~At Asansol Municipal Corporation the hiring rate is Rs. 10/-~~
 per day. Whether the rate was fixed through tender/contract
 if so, the copy of tender papers may be produced. A copy of Govt
 of hiring charge of vehicle may be produced

5) There was a provision of revolving fund of
 Rs 69.77 lakh whether any such fund has
 been created. Whether for revolving fund any
 amount was sought for from Govt of India. If not
 when the revolving fund will be created. The
 purpose of revolving may also be stated

Kindly offer comment on above points.

Forwarded to the

Advisor Health, SUDA
 RCH Sub-Project Asansol
 Municipal Corporation for
 favour of early reply

AG. NO. 11/REH
 Sub Project/SUDA
 13/7/2000

Paranav
 13/7/2000 Asst. Audit officer
 of D. H. AG (A.U) I, W.B.
 ECDA
 4, Brabourne Road
 Cal - 700001

STATE URBAN DEVELOPMENT AGENCY**"ILGUS BHAVAN"****H-C BLOCK, SECTOR-III, BIDHANNAGAR, CALCUTTA-700 091
West Bengal**

SUDA-120/96(Pt.III)/

21.8.2000

Ref No.

Date

**From : Adviser, (Health)
SUDA****To : The Sr. Audit. Officer,
ECPA,
Office of the Accountant General
(Audit) - I, WB.
4, Brabourne Road, (5th Floor)
Calcutta - 700 001.****Sub : Audit queries on the A/C. of SUDA for the period
from 1998-99 to 2000-20001 (upto June 2000)
in connection with RCH- Sub Project Asansol .***Sir,*

Kindly refer to your AQ NO.1/RCH/SUB-PROJECT/SUDA dt.13.7.2000 on the above subject.

Reply to your queries is furnished below seriatim :

1. Steps have been taken for speedy implementation of the Project and it is expected that more progress will be achieved soon including fiscal aspect.
2. As we have kept waiting for progress of civil works of Health Facilities, we could not procure full quota of medicines, equipments etc. Now we are in a position to procure more medicines, equipments etc. keeping pace with civil construction and action accordingly in process
3. Progress report on civil procurement is annexed. MED is a self contained Govt. organisation, having monitoring infrastructure. World Bank will have post review of civil procurement.
4. Two vehicles are essential for smooth and speedy implementation of the project. As regards rate of hiring charges for non-a/c motor vehicle with diesel engine, it is stated that the rate of Rs.340.00 per day has been fixed by Govt. of West Bengal, Transport Deptt. Notification dt..30.10.1998 (copy enclosed for ready reference).

Tel No. : 358 6403/6421/5767, Fax No. 358 5800

5. The details of the fund in question are giving below :

a)	Service charges for SHP @ Rs.500.00	Total	Rs. 6.24 lakhs
	-- Hiring Charges for H.P. @ Rs.2000.00	"	Rs. 20.37 "
	-- Training Hall Hiring Charges	"	Rs. 1.25 "
			<hr/>
			Rs. 27.86 "
b)	Innovative Schemes		
	-- Nutrition Awareness Programme	"	Rs. 41.91 "
			<hr/>
TOTAL			Rs.69.77 Lakhs

Hope that the above information will serve the purpose. It is requested that the queries raised by you may kindly be treated as dropped.

Encl: As stated

Yours faithfully,

L.S. Sangar
Adviser (Health),
SUDA
21/8/2000

OUTSTANDING ISSUES

1. Escalation of total construction cost from Rs.165 Lakhs to Rs. 305 Lakhs. He extra Rs.140 Lakhs may be accommodated within the total approved cost estimate of Rs.857 Lakhs.

Communications under memo no. SUDA-120/96 (Pt-II)/163 & 16 dt. 28.9.99 & 26.04.2000 respectively sent to Govt. of India (copy enclosed-annexure-I). Reply is still awaited.

2. Site for 1 HAU in phase-II being low land need additional Rs.5.00 lakhs for land filling. Necessary format for the purpose is under preparation for submission to Govt.of India and World Bank.

3. Mid-term Review by World Bank Mission during September 2000, AIDE MEMOIRE is yet to be received.

4. Training in RCH skill development to be arranged at National Institute of Health & Family Welfare, Delhi and the like. Letter already initiated (copy enclosed-vide annexure-II).

5. Experience Sharing tour to other RCH and allied projects.

Handwritten notes:

During check - probably Nov. 2000
also to contact local medical officer

c.c. / Sulfali
Rm # 503
Nirmal Nagar
National Nematology Forum (NMF)

Gujarat - Baroda
Karnataka - Bellary
AP - 7. multiplicity of Hyderabad
Tamil Nadu - Madurai
Haryana - Faridabad

To write to Mehra
c.c. to Ms. Chatterjee

STATE URBAN DEVELOPMENT AGENCY

"ILGUS BHAVAN"

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

Ref No. SUDA-120/96(Pt-II)/16

Date 26.4.2000

From: Col.N.G.Gangopadhyay
Adviser, Health
SUDATo: Ms.Meenakshi Datta Ghosh
Jt.Secretary, Ministry of Health & Family Welfare
Deptt. of Family Welfare
Govt. of India
New Delhi-110 011sub: RCH Sub Project, Asansol

Madam,

I am to invite reference to this office communication bearing no.SUDA-120/96(Pt-II)/163 dated 28.9.99 on the above subject (copy enclosed for ready reference). The issue was also discussed subsequently during the meeting sessions held with the Govt. of India and World Bank.

This pertains to revision of project cost from Rs.857 lakhs to Rs.997 lakhs incorporating Rs.305 lakhs for civil works.

Your kind approval of the said total outlay of Rs.997 lakhs is still awaited. Civil works for 4-HAUs have already started and are in progress, being approved by the World Bank/ Govt. of India. Regarding works for remaining 2-HAUs approved by World Bank will be started shortly.

May I request you kindly to approve the said outlay of Rs.997 lakhs incorporating Rs.305 lakhs for civil works. We are however proceeding with the civil works in anticipation of your kind approval.

Enclo: as stated above

Yours faithfully
L. S. Gangopadhyay
Adviser(Health) 26/4

Memo no.SUDA-120/96(Pt-II)/16(2)

dated 26.4.2000

- 1.The Secretary, Govt. of West Bengal, Deptt. of MA
- 2.Chief Engineer, MED

L. S. Gangopadhyay
Adviser(Health) 26/4



STATE URBAN DEVELOPMENT AGENCY

"ILGUS BHAVAN"

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

Ref No. SUDA-120/96(Pt-II)/163

Date 22.9.99

From: Col. N.G. Gangopadhyay
Adviser, Health
S. U. D. A

To: Ms. Meenakshi Datta Ghosh
Jt. Secretary, Ministry of Health & Family Welfare
Deptt. of Family Welfare
Govt. of India
New Delhi-110011

Sub: RCH Sub Project in Asansol

Madam,

I am to invite a reference to your D.O letter bearing No. L-19013/1/99-AP.I dated 30.8.99 addressed to Ms.N. Saggi, Secretary (Family Welfare), Govt. of West Bengal with copy endorsed to the undersigned in connection with revision of project cost.

It may be recalled that civil works in Asansol Sub-Project was originally earmarked at Rs. 165 lakhs out of approved total project out lay of Rs. 857 lakhs. Subsequently Model Bid Documents (MBD) with revision in the lay out of buildings were prepared from this end and sent to the Ministry and World Bank and the cost approved in the approved MBD was Rs. 232 lakhs (approx) @ Rs. 11.40 lakhs per HAU, Rs. 57.55 lakhs per ESOPD cum MH and Rs. 3.50 lakhs for the Medical Store.

The MBD were approved in the year 1997 and during the last two years we have been in correspondence with Govt. of India/Bank towards finalization of formalities. By this time the price index for civil works has escalated by 30% (@ 15% per year). The escalation elements on the base price of 232 lakhs as per approved MBD works out to Rs. 73 lakhs (approx) and the total estimated cost for civil works hence comes to Rs. 305 lakhs.

Contd..2/-

SUDA

To justify the increase in the cost, it may be mentioned that we had adopted the lay out of buildings duly approved by the World Bank and the Ministry and this revision in the building lay out as mentioned above caters for an increase of Rs. 67 lakhs. Further, time period of two years has already elapsed towards finalization of formalities and to obtain the clearance from Govt. of India/Bank for issuance of work order, the price escalation @ 15% per year has justifiedly required to be incorporated.

Hence the total additional fund requirement on account of civil works comes to Rs. 140 lakhs and the total project out lay will stand revised to Rs. 997 lakhs instead of Rs. 857 lakhs.

Incidentally, it may be mentioned that in IPP-VIII(Extn) which is understood to have been approved by the E F C, the lay out plan and plinth area of the buildings are the same as the ones adopted in RCH Sub-Project in Asansol.

It may also be mentioned that while the percentage cost to civil works to total cost for IPP-VIII(Extn) is 33%, the same for RCH Asansol comes to approximately 30%.

Your letter was received here on 13th Sept'99 and instead of our best efforts we could not send the reply by the 15th as envisaged therein. The inadvertent delay is deeply regretted.

I would now request you kindly to approve the total out lay of Rs. 997 lakhs incorporating Rs. 305 lakhs for civil works for the RCH Sub Project, Asansol inconsideration of ^{price}escalation of civil works as elaborated above.

With regards.

Yours sincerely,

(Adviser, Health)
S. U. D. A

To
Ms. Meenakshi Datta Ghosh,
Jt. Secretary, Govt. of India

....3/-



Memo No. SUDA-120/96(Pt-II)/163(1)

dated 28.9.99

Copy forwarded for information to:-

1. Sri. A. M Chakrabarti, Secretary to the Govt. of West Bengal, Department of Municipal Affairs - This has reference to discussion on date.
2. Ms. N. Saggi, Secretary(Family Welfare), Govt. of West Bengal.
3. Sri. S.K Mukherjee, Chief Engineer, M.E.D

Adviser (Health)
S. U. D. A

STATE URBAN DEVELOPMENT AGENCY**HEALTH WING****"ILGUS BHAVAN"**

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

SUDA-15/98(Pt-V)/ 341

West Bengal

5.9.2001

From: Dr.N.G.Gangopadhyay

Ref No. Adviser(Health)

Date

To: Dr. D.K.Ghorai

State Family Welfare Officer &

Jt. Director of Health Services

West Bengal

State Family Welfare Bureau

CIT Building, P-16 India Exchange Place Extension

Calcutta 700 073

Sub: Inclusion of ANMs under IPP-VIII-(Extn.)/RCH Sub-Project Asansol
In on-going Skill Development Training.

Sir,

Reference is invited to Bench Marks at Annexure II of the Aide Memoire of World Bank Review Mission during August 2001 (copy Enclosed *).

As desired by the World Bank Mission, you are requested to include ANMs under IPP-VIII-(Extn.)/RCH Sub-Project Asansol in on-going RCH Skill Development Training. The NO. of ANMs under IPP-VIII-(Extn.)/RCH Sub-Project Asansol are 103 and 26 respectively.

This is for our kind information and necessary action. The dates , venue etc. may kindly be intimated well in advance so that necessary arrangement from this end be undertaken for deputation of the ANMs to the training courses.

Enclo: *

Yours faithfully,

Adviser(Health)

5.9.2001

SUDA-15/98(Pt-V)/341 (4)

C.C

Assistant Commissioner. Training Divn. Ministry of Health & Family Welfare, Nirman Bhavan,
New Delhi 110 011

Director, National Institute of Health & Family Welfare, Munirka, Delhi

Dr.G.N.V.Ramana, Public Health Specialist, World Bank, 3 Lodi Estate, New Delhi 110 003

Ms. Nandita Chatterjee, WHO Consultant, Banga Bhavan, Room NO 101, 3 Hailey Road,
New Delhi 110 001.

Adviser(Health)

RCH-SUB-PROJECT

ASANSOL

STATUS REPORT

JUNE-2001

R.C.H. SUB-PROJECT ASANSOL ASANSOL MUNICIPAL CORPORATION.

Current Status

1. Population under the Project : 2,90,000

2. No. of slums : 194

3. No. of Health Facilities :

Health Facilities	Target	Achievement	Remarks
Block	387	387	Functioning
Sub-Centre	97	97	do
HAUs	13	5	8-HAUs underConstruction
ESOPD cum MH	2	-	2-- under Construction.
Medical Stores.	1	--	Under construction

4. Health Man-Power:

Health Man-Power	Target	Achievement
<u>At Block Level</u>		
HHWs	387	387
<u>At SHP Level</u>		
FTSs	97	97
<u>At HAU Level</u>		
i) Medical Officer (Pt-time)	26	11
ii) STSs	26	4
<u>MANAGEMENT SUPERVISION</u>		
<u>CELL (ULBs)</u>		
iii) Asstt. Health Officer.	1	1
iv) Medical Supervisor.	1	1
v) Junior Training Officer	1	1
vi) Statistical Asstt.	1	1
vii) Accounts Asstt.		

STATUS OF THE PROGRAMME OF CIVIL CONSTRUCTION
R.C.II. ASANSOL

SL. NO.	UNIT	LOCATION	IN PROGRESS	COMPLETED	HANDLED OVER	REMARKS
PHASE - I						
1	HAU	Surya Nagar		Yes	Yes	
2	HAU	Chinnamasta	Finishing Works	-	-	
3	HAU	Dhrupdanga		Yes	Yes	
4	HAU	Mohisila		Yes	Yes	
5	HAU	Ghusic		Yes	Yes	
6	HAU	Ranganipara		Yes	Yes	
7	HAU	Nabaghanty	Ground floor works	-	-	
8	HAU	Jahangir Mahalla	Ground floor works	-	-	
9	ESOPD	Rahamat Nagar	1st floor works	-	-	
10	ESOPD	B.K. Road	Ground floor works	-	-	

PHASE - II : Bidding process has been started for 5 nos.HAU and 1 no. M.S.

RCH Sub-Project Asansol

SERVICE PERFORMANCE BASE LINE VS ACHIEVEMENT

Sl. No.	Parameters	Base Line		Status upto June-2001	
		No.	%	No.	%
1.	Population (enumerated in lakhs)	1.00		2.49	
	Male	0.51		1.25	
	Female	0.49		1.24	
	Sex Ratio : Female /000 Male	952		990	
2.	Infant (under 1 year)	2199	2.2	5222	2.1
3.	Children (under 5 years)	13096	13.1	33075	13.2
4.	Eligible Couple	18281	18.3	50484	20.3

OUTPUT INDICATORS

5.	Pregnant Women having 3 antenatal check-ups	620	28.0	3401	65.2
6.	Institutional Deliveries	1271	57.3	3666	70.2

IMMUNISATION STATUS

7.	TT (PW)	1299	51.8	3781	72.5
	BCG	944	42.6	3635	69.6
	DPT (III)	906	40.9	2804	53.7
	OPV (III)	911	41.1	2621	50.2
	MEASLES	685	30.9	2439	46.7

CONTRACEPTION

8A.	Permanent Method :				
	Vasectomy	67	0.4	89	0.2
	Tubectomy	3470	18.9	6310	12.5
	TOTAL	3537	19.3	6399	12.7
8B.	Temporary Method :				
	IUD	126	0.7	253	0.5
	C.C. USERS	582	3.2	10042	19.9
	O.P. USERS	2116	11.6	7774	15.4
	TOTAL	2834	15.5	18069	35.8
	E.C.P.R. (%)		34.9		48.5

VITAL INDICATORS

Sl. No.	Indicators	Base Line	Current Status
1.	CBR	22.2	20.9
2.	CDR	12.4	10.6
3.	MMR	3.0	1.9
4.	IMR	60.0	53.0

Financial Status - RCH - Sub Project Asansol

As on June-2001

(Rs. in Lakhs)

I.

Item of Expenditure	Project Estimate	Expenditure		
		upto 31.03.2001	1.4.2001 to 30.06.2001	TOTAL
A. Construction				
Civil Works	165.00	155.00	0.00	155.00
TOTAL	165.00	155.00	0.00	155.00
B. Non- recurring				
1. Procurement				
a. Equipment	82.570	9.295	4.083	13.378
b. Furniture	42.400	13.985	0.092	14.077
c. Vehicle	12.000	0.000	0.000	0.000
d. Drugs	98.000	5.604	9.510	15.114
e. Family Schedule	5.000	10.564	0.000	10.564
Total Procurement...	239.970	39.448	13.685	53.133
2. Training & Consultancy	19.110	7.136	0.079	7.215
3. I.E.C. & Innovative Sch.	25.320	3.761	0.028	3.789
Total Non-recurring other than Procurement....	44.430	10.897	0.107	11.004
Total Non-recurring	284.400	50.345	13.792	64.137
C. Recurring				
1. Salaries	63.850	14.041	2.606	16.647
2. Honorarium	170.110	50.926	11.513	62.439
3. Rent	17.880	2.656	1.084	3.740
4. Consumables	14.720	0.054	0.015	0.069
5. Operation & Maintenance	141.040	12.337	1.306	13.643
Total Recurring	407.600	80.014	16.524	96.538
GRAND TOTAL	857.000	285.359	30.316	315.675

II. Fund Release schedule from GOI :

(Rs.. In Lakhs)

1. On 25.09.1998	100.00 ✱
2. On 09.09.1999	250.00
3. On 15.02.2001	83.30
4. On 02.05.2001	216.70
TOTAL	650.00

✱ Including Rs.5.00 Lakhs released to MODE by State Family Welfare Department.

RCH-SUB-PROJECT

ASANSOL

STATUS REPORT

March-2002

SUDA
Health Wing

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PREFACE

RCH Sub-Project Asansol was launched at Asansol in the state of West Bengal with a project cost estimate of Rs.857.00 Lakhs. The Project was floated since August 1998.

Aim of the Project is to address Health & Family Welfare issues of the urban poor population living in slums and scattered pockets in the Municipal Corporation Area of Asansol. The focus of the health aspect of the project are pregnant / lactating mothers and under five children.

Above all, the inner core idea of the project is to implement life cycle approach i.e care of the individual from womb to tomb. Keeping this in perspective, the care package starts as soon as the woman becomes pregnant. In addition the adolescents are being taken care of as they are the future parents of the nation.

Community participation at different tiers are the essence of this project which indicate a paradigm shift from " Top Down " to " Bottom Up " approach. Community participation in terms of community empowerment will strengthen the community's capacities to initiate and manage their own health related priorities on a sustainable basis.

Grass-root level workers (Honorary Health Workers), all women, selected from community itself are the primary health care providers in generating and emphasising Reproductive & Child Health, Family Welfare and Nutrition Awareness. The HHWs visit the scheduled households fortnightly , keep records in the Family Schedules designed for the purpose, treat the cases at the door- steps of the clientele and build-up inter personal communication on various health related issues. The net work of Health Facilities starts from Block/ H.H.W. > Sub Health Centre (SC) / F.T.S. > Health Administrative Unit (H.A.U.) / PT. Medical Officer, Second Tier Supervisor (STS) , coupled with referrals viz. Extended Specialised Out Patient Department (ESOPD) and Maternity Home (MH). Sub-Health Centre , the venues contributed by the local PVOs / local schools/ clubs are the nerve centres for catering service delivery.

The service components stress on preventive and promotive supported by curative care.

Service Components at a glance:

For Mother

- i. Registration of all pregnancies
- ii. At least 3- ante natal check-ups, intra & post natal care
- iii. T.T coverage
- iv. Prophylaxis and treatment of anaemia
- v. Identification of high risk pregnancies and its referrals
- vi. Promotion of institutional deliveries
- vii. Management of unwanted pregnancies
- viii. Referral to F.R.Us for emergency obstetric care

For Children

- i. Essential New born care
- ii. Exclusive breast feeding
- iii. Primary immunisation coverage
- iv. Vit-A prophylaxis
- v. O.R.T
- vi. Treatment of A.R.I
- vii. Treatment of Anaemia

For Eligible Couples

- i. Promoting small Family Norm- use of contraceptive methods
- ii. Safe services for M.T.P

Other Services

- i. Prevention and management of RTIs/ STIs
- ii. Adolescent Girls' Care
- iii. Surveillance of communicable Diseases

Innovative Activities

- i. Nutrition Counselling
- ii. Action Research Studies:-
 - a. Universal Base Line Survey
 - b. Prevalence of anaemia in Pregnant Women, Under Five Children & Adolescent Girls
 - c. Profile of contraception adoption by methods ,switch over from one to another, including gender differential
 - d. Immunisation coverage of infants and pregnant women
 - e. Awareness level on RTIs/ STIs
 - f. Utilisation of Health Infrastructure

Outcome expected :

For Mother

- i. Enhanced pregnancy care
- ii. Uncomplicated/ clean & safe delivery
- iii. Increased institutional delivery
- iv. Increased T.T coverage
- v. Reduction maternal morbidity & mortality
- vi. Reduction of Low Birth Weight Babies (LBWs)

For Children

- i. Reduction in Infant Mortality
- ii. Promotion of Breast Feeding
- iii. Proper Weaning and feeding practices
- iv. Immunisation coverage of infant i.e B.C.G, DPT-III, OPV- III & Measles
- v. Decrease in anaemia
- vi. Reduction in morbidity from Diarrhoeal Dehydration, A.R.I and Vaccine Preventable Diseases

For Eligible Couples

- i. Enhanced Eligible Protection Rate
- ii. Decrease in unsafe M.T.P
- iii. Increased awareness level of the reference community in Reproductive & Child Health, Family Welfare, and Nutrition
- iv. Enhanced Adolescent Girls' Care.

Others

- i. Increased awareness on RTIs / STIs
- ii. Reduction in Malnutrition of Under Five Children

**HEALTH MAN-POWER
AT GRASS-ROOT LEVEL**

Category	Project Target	Status	Remarks
<u>At Block Level</u>			
HHWs	387	387	---
<u>At SC Level</u>			
FTSs	97	97	---
<u>At HAU Level</u>			
M.O (Pt-time)	26	11	Rest done by hiring of services
STSs	26	10	

**HEALTH MAN-POWER
MANAGEMENT & SUPERVISION CELL AT ULB LEVEL**

Posts	Project Target	Status
Assistant Health Officer	1	1
Medical Supervisor	1	1
Junior Training Officer (PHN)	1	1
Statistical Assistant	1	1
Accounts assistant	1	1

HEALTH MAN-POWER AT SUDA, H.Q. LEVEL

Posts	Project Target	Status
Adviser	1	1
Project Officer	1	1
Assistant Statistician	1	1

N.B. Other supporting man power viz. for procurement, finance, ministerial job etc. are managed from the own resources.

HEALTH FACILITIES

Health Facilities	Project Target	Achievement	Remarks
Blocks	387	387	---
Sub Centre	97	97	---
H.A.U.	13	13	6 - functioning from constructed building. 7 - functioning in hired accommodation, civil works on the verge of completion and handing over process will be completed by May-2002.
ESOPD cum MH	2	1	1- Process started for Functioning. 1- Awaiting handing over.
Medical Store	1	1	Will be handed over soon.

STATUS OF THE PROGRAMME OF CIVIL CONSTRUCTION
RCH ASANSOL
As on .. 25.04.2002

Phase – I

Sl. No	Unit	Location	In Progress	Completed	Handed Over	Remarks
1.	HAU	Surya Nagar		Yes	Yes	
2.	HAU	Chinnamsta		Yes	Yes	
3.	HAU	Dhrupdanga		Yes	Yes	
4.	HAU	Mohisila		Yes	Yes	
5.	HAU	Ghusic		Yes	Yes	
6.	HAU	Ranganipara		Yes	Yes	
7.	HAU	Nabaghanty	Finishing works in progress			To be completed by May,2002
8	HAU	South Dhadka	Finishing works in progress			-do-
9.	ESOPD cum MH	Rahmat Nagar		Yes	Yes	
10.	ESOPD Cum MH	O.K.Road		Yes	-	To be handed over soon

Phase – II

Sl. No	Unit	Location	In Progress	Completed	Handed Over	Remarks
1.	HAU	Narsingha Bandh	--	Yes	Yes	To be handed over soon
2.	HAU	Rahamat Nagar	Shuttering for mummy room roof in progress	Structural works completed upto 2 nd floor level	Yes	To be completed by May,2002
3.	HAU	Sitla	Finishing works in progress	-	Yes	To be completed by April,2002
4.	HAU	Beldanga	Boundary Wall in progress	Structural works completed	Yes	To be completed by May,2002
5.	HAU	Mauzuri	-do-	-do-	Yes	-do-
6.	MS	Ranganipara	Finishing works in progress	-	Yes	To be completed by April,2002

SERVICE PERFORMANCE
BASE LINE VS ACHIEVEMENT
(YEAR- WISE)

Sl. No.	Parameters	Base Line		Achievement during			
				2000--01		2001-- 02	
		No.	%	No.	%	No.	%
1.	Population (enumerated in lakhs)	2.41	100.0	2.45	100.0	2.49	100.0
	Male	1.23	51.2	1.24	50.6	1.25	50.2
	Female	1.18	48.8	1.21	49.4	1.24	49.8
2.	Sex Ratio : Female /000 Male	959		976		990	
3.	Infant (under 1 year)	5782	2.4	5392	2.2	4724	1.9
4.	Children (under 5 years)	31564	13.1	32354	13.2	33075	13.3
5	Eligible Couple	43370	18.0	46376	18.9	50484	20.3
DELIVERIES							
6.	Institutional Deliveries	3313	57.3	3435	63.7	3741	79.2
7.	Domiciliary	2469	42.7	1957	36.3	983	20.8
8.	Low Birth Wt. Babies (in relation to Institutional deliveries)	655	19.8	275	8.0	224	6.0
PREGNANCY STATUS							
9.	No. of pregnant women	6257	2.6	5942	2.4	5720	2.3
10.	T.T. (P.W.)	3241	51.8	4314	72.6	4536	79.3
11.	Pregnant women having 3 - ante-natal Check-ups	2741	43.8	4344	73.1	4473	78.2
IMMUNISATION STATUS OF INFANTS							
12.	BCG	2463	42.6	3861	71.6	4025	86.3
	DPT (III)	2365	40.9	3780	70.1	3973	85.3
	OPV (III)	2423	41.9	3812	70.7	4006	85.8
	MEASLES	1787	30.9	3731	69.2	3586	76.2

Sl. No.	Parameters	Base Line		Achievement during			
				2000--01		2001-- 02	
		No.	%	No.	%	No.	%
CONTRACEPTION							
13A.	Permanent Method :						
	Vasectomy	173	0.4	262	0.6	467	0.9
	Tubectomy	8197	18.9	9289	20.0	10854	21.5
	TOTAL	8370	19.3	9551	20.6	11321	22.4
13B.	Temporary Method :						
	IUD	347	0.8	600	1.3	729	1.4
	C.C. USERS	2255	5.2	4459	9.6	6512	12.9
	O.P. USERS	6983	16.1	14037	30.3	16306	32.3
	TOTAL	9585	22.1	19096	41.2	23547	46.6
	E.C.P.R. (%)		41.4		61.8		69.0

VITAL INDICATORS				
Sl. No.	Indicators	Base Line	2000-2001	2001-2002
1.	CBR	23.9	21.6	19.0
2.	CDR	12.4	10.6	6.8
3.	MMR	3.0	1.9	1.1
4.	IMR	60.0	38.1	32.4

I.E.C. (during April'01 to March '02)

Component	Target Participants	Behaviour Objective	Key Message	Channel of Communication (Media)	Sessions	
					Planned	Held
Safe Motherhood	Mother Leader & Married Woman	<ul style="list-style-type: none"> - Age at Marriage & First Pregnancy - Contraception - Antenatal Care - Institutional Delivery - Wanted Pregnancy 	<ul style="list-style-type: none"> - Safe delivery - Small family norm 	<ul style="list-style-type: none"> - Interpersonal communication - different folk media viz. Choreography, Drama, Magic, Kirtan, Baul, Talking Doll etc.) 	1164	1098
Care of new born	Mother	-Child rearing Immunisation	Healthy Child	-do-	1164	1025
RTIs / STIs	Eligible Couple	-Safe Sex Reproductive Health	Prevention, Immediate diagnosis & treatment	-do-	400	372
Adolescent Care	-Adolescent Girls	<ul style="list-style-type: none"> - Age at Marriage & First Pregnancy - Reproductive Health - Unwanted Pregnancy 	<ul style="list-style-type: none"> -Reduction of teen age marriage & pregnancy -Reduction in RTIs & STIs 	<ul style="list-style-type: none"> - Interpersonal communication - different folk media viz. Choreography, Drama, Magic, Kirtan, Baul, Talking Doll etc.) 	300	285



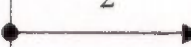
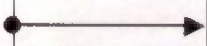
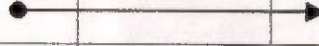






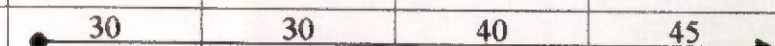
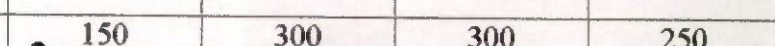
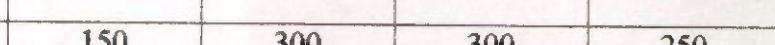
RE-ORIENTATION TRAINING PERFORMANCE

Plan Vs Achievement

Sl. No.	Training for	Number	
		Planned (April '01 to March '02)	Achieved (April'01 to March '02)
1.	HHWs	387	387
2	FTSs	97	97
3.	Medical Officer	26	11
4.	S.T.S	26	7
5.	Nursing Personnel	6	4
6.	Other (Includes Elected Representatives/ Opinion Leaders / NGOs)	2	2
7.	Acctts. Personnel / Store Keeper / Lab. Technician	2	2
TOTAL		546	510

RCH Sub-Project Asansol

Work Plan During The Period April-2002 to March-2003

Sl. No.	Description of Programmes	Apr-June 2002	July-Sept 2002	Oct-Dec 2002	Jan-March 2003
1.	Completion of Civil Construction of 7 HAUs and handing over.				
2.	Completion of Civil Construction of 1 ESOPD cum MH and handing over.				
3.	Completion of Civil Construction of 1 Medical Store and handing over.				
4.	Operationalisation of ESOPD cum MH.				
5.	Procurement of Equipment for FRUs and PHCs				
6.	Procurement of Drugs For SCs & FRUs				
7.	Procurement of Furniture for FRUs				
8.	Action Research Studies				
9.	Hospital Waste Management				
10.	Group Discussion By HHWs		950	950	975
11.	I.E.C. Programmes		15	20	25
12.	Nutrition Awareness Programme		30	40	45
13.	Adolescent Programmes		300	300	250
14.	RTI/STI Awareness		300	300	250

Gos/Status Rep. June-01/p-24

RCH Sub-Project Asansol, SUDA

Financial Status as on March-2002

I.	Expenditure :			(Rs. In Lakhs.)
Sl. No.	Category of Expenditure	Budget	Approved Revised Budget	Expenditure Upto 31.03.2002
I	INVESTMENT COST			
	CAPITAL			
1	Civil Works	165.00	305.00	195.73
	OTHER NON-RECURRING			
2	Equipment	82.57	42.57	19.81
3	Furniture	42.40	42.40	14.08
4	Vehicle	12.00	12.00	8.30
5	Revolving Fund for Mobility	0.00	0.00	0.00
6	I.E.C.	7.46	7.46	4.01
7	Monitoring & Evaluation	0.00	0.00	0.00
8	Consultancies	0.00	0.00	0.00
9	Innovative Schemes	41.91	21.91	1.21
10	NGO Support & Community participation	9.00	4.00	0.48
11	Other Non-Recurring	0.00	0.00	0.00
	Sub-Total Investment Cost	360.34	435.34	243.62
II	RECURRING			
12	Salaries, TA, DA & Honorarium	251.84	229.84	122.99
13	Contractual Services	0.00	0.00	0.00
14	Drugs & Supplies	98.00	40.00	16.65
15	Rent	0.00	0.00	0.00
16	Operating Cost	146.77	151.77	47.62
	Sub-Total Recurring	496.61	421.61	187.26
	TOTAL	856.95	856.95	430.88
II.	Fund Release schedule from GOI : (Rs.. In Lakhs)			
	1. On 25.09.1998	100.00*		
	2. On 09.09.1999	250.00		
	3. On 15.02.2001	83.30		
	4. On 02.05.2001	216.70		
	TOTAL	650.00		

* Including Rs..5.00 Lakhs released to MODE by State Family Welfare Department

R.C.H. Sub-Project, Asansol, West Bengal

Expenditure Vis-à-vis Reimbursement as on March, 2002

(Rs. in Million)

Category	Expenditure upto 31.03.2002	Reimbursement Claim submitted to G.O.I. upto 31.03.2002	Reimbursement Claim forwarded by MOH FW to DEA, GOI upto Dec,2001
Civil Works	19.573	17.616	14.850
Vehicle, Furniture, Equipment, and other goods	4.219	3.809	3.302
Drugs	1.665	1.499	1.360
Consultants Services including IEC	0.401	0.401	0.379
Training & workshop	0.000	0.000	0.000
Surveys and Studies	0.000	0.000	0.000
Pilot Programme for referral transport	0.000	0.000	0.000
Incremental Salaries and Operating Expenses	17.230	8.949	8.548
TOTAL	43.088	32.274	28.439

**Progress of Expenditure upto March-2002
vis-à-vis approved revised cost**

(Rs. In Lakhs)

Sl. No	Category of Expenditure	Approved Revised Cost	Exp. upto 31.03.2002	Estimated Exp. From 1.4.2002 to 31.03.2003	Exp. Status + / - (Balance)
I.	INVESTMENT COST				
	CAPITAL				
1.	Civil Works	305.00	195.73	132.27	+23.00
	OTHER NON-RECURRING				
2	Equipment	42.57	19.81	34.41	+11.65
3	Furniture	42.40	14.08	18.42	-9.90
4	Vehicle	12.00	8.30	0.00	-3.70
5	Revolving Fund for Mobility	0.00	0.00	0.00	0.00
6	I.E.C.	7.46	4.01	3.45	0.00
7	Monitoring & Evaluation	0.00	0.00	0.00	0.00
8	Consultancies	0.00	0.00	0.00	0.00
9	Innovative Schemes	21.91	1.21	10.70	-10.00
10	NGO Support & Community Participation	4.00	0.48	1.00	-2.52
11	Other Non-Recurring	0.00	0.00	0.00	0.00
	Sub-Total Investment Cost	435.34	243.62	200.25	+8.53
II.	RECURRING				
12	Salaries, TA, DA & Honorarium	229.84	122.99	106.85	0.00
13	Contractual Services	0.00	0.00	0.00	0.00
14	Drugs & Supplies	40.00	16.62	37.78	+14.40
15	Rent	0.00	0.00	0.00	0.00
16	Operating Cost	151.77	47.62	81.16	-22.93
	Sub-Total	421.61	187.26	225.79	-8.53
	TOTAL	856.95	430.88	426.04	0.00

N.B. : + means excess expenditure // - means less expenditure

OUTSTANDING ISSUES

1. Minutes of the last Review Meeting held on 28.05.2000 have not been received as yet.
2. Awaiting Approval of Procurement Plan for the year 2002 – 2003 submitted to Govt. of India vide Memo No.SUDA-120/96(Pt.IV)/930 dt..14.12.2001 and resubmitted under Memo No.SUDA-120/96(Pt.IV)/1342 and 1448 dt..26.02.2002 and 19.03.2002 respectively.
3. Fund under RCH Sub-Project Asansol, West Bengal may be placed at an early date vide Requisition under Memo No.SUDA-120/96(Pt.IV)/11 dt..03.04.2002 and resubmitted vide Memo No. SUDA-120/96(Pt.IV)/187 dt..13.05.2002.
4. Two cases of construction in regard to ESOPD cum Maternity Home incurring expenditure 15% more of Bid value have been refereed to Govt. of India / World Bank for approval under Memo No.SUDA-120/96(Pt.IV)/1461 dt..21.03.2002. Approval awaited.

ASANSOL RCH SUB PROJECT – CURRENT STATUS **[As on 31.07.99]**

1. **Project Area** : Asansol Municipal Corporation -- Slums.

2. **Target Population** : 2.90 Lakhs.

3. **Beneficiaries Characteristic** : Low income group of slums.

4. **Total Number of Slums** : 194

5. **Duration of the Project** : 5 Years (1998-99 to 2002-03).

		<u>Sanctioned</u>	<u>Status</u>
6. Total number of Health Facilities to be constructed.	a. Health Post -	13	4 for 1 st year. MED are reprocessing tender particulars.
	b. ESOPD-cum MH (combined)	2	MED are reprocessing tender particulars.
	c. Medical Store	1	Revised Plan send to GOI for approval.

7. **Total Project Cost** : As per Project Report – Rs. 882.52 lacs.
(Yearwise break-up)

1st Year – Rs. 174.31 Lakhs.

2nd Year – Rs. 205.42 Lakhs.

3rd Year – Rs. 194.93 Lakhs.

4th Year – Rs. 156.80 Lakhs.

5th Year – Rs. 157.06 Lakhs.

8.	<u>Health Man Power to be recruited.</u>	<u>Project Target</u>	<u>Status 1st year</u>
a.	Total number of HHWs	-- 387	158 Nos. engaged in 4 HPs (temporary accommodation) May-June, 1999.
b.	Total number of FTSS	-- 97	Time period not yet matured
c.	Total number of part-time Medical Officer	-- 26	Under process of selection.
d.	Total number of STS	-- 26	-do-
e.	<u>Management/Supervision Cell - ULB level</u>		
	Assistant Health Officer	-- 1	Initially engaged but subsequently left.
	Medical Supervisor	-- 1	1
	Junior Training Officer (P.H.N.)	-- 1	-
	Statistical Assistant	-- 1	Initially engaged but subsequently left.
	Accounts Assistant	-- 1	1
f.	<u>Management / Supervision Cell as State Level (SUDA)</u>		
	Adviser	-- 1	1
	Project Officer	-- 1	1
	Assistant Project Officer	-- 1	1
	Assistant Statistician	-- 1	1

9. **Fund position :** Received Grant-in-Aid worth Rs.100 lakhs for the first year. Rs.5 lakhs have been kept by Health Deptt. (F.W.) , Govt. of West Bengal for baseline survey. Expenditure upto 31.7.99 amounts Rs. 68.97 Lakhs (Vide Annexure). Requisition for further fund of Rs. 279.73 lakhs put up to GOI, and State Health and Family Welfare Society for Voluntary Sector, WB vide memo no. SUDA-15/98/Pt -II/339 dated 31.5.99.
10. Induction Workshop for Councillors, Nodal Officers, Health Officers etc. is being planned. This will be followed by induction workshop of local NGOs and Indian Medical Association (IMA).
11. Local Co-ordination Committee has already been constituted.
12. Municipal Engineering Directorate who have been entrusted with the construction works are re-processing tender documents apropos advice of World Bank.
13. Base Line Survey has been entrusted to MODE by Health Department (FW), Government of WB – Report Received.
14. Work Plan (tentative) for 2nd year have been chalked out:
 - a) Establishment of 6 HPs in temporary accommodation.
 - b) Selection of HHWs for 6 HPs.
 - c) Procurement of logistic for 10 HPs.
 - d) Training of HHWs for 6 HPs.
 - e) Establishment of linkage with NGOs/Govt. institutions.
 - f) Identification of accommodation (Clubs/CBOs) for establishment of 42 SHPs for 6 HPs.
 - g) Extension of IEC services – printed media (Flash Card) developed..
 - h) Service implementation through linkage with District Health Department.
15. RCH project office at ULB level : Functioning.
16. Family Schedules/MIS format : Family Schedules printed for training purpose, those for 'service implementation' under procurement. Design of MIS formats redesigned @ latest specification of World Bank/Government of India.
17. Miscellaneous.

R. C. H. ASANSOL

Expenditure Statement upto July 31, 1999

Description	Expenditure incurred upto July 31, 1999
Amount released by G.O.I	Rs. 100.00 lakhs
Amount made available to Project authorities (S. U. D. A) Rs. 95.00 lakhs	
Expenditure incurred till July 31.1999	
1. Civil Works	Rs. 50.00.000 *
2. Equipment	Rs. 46,302
3. Furniture	Rs. 5,40.000
4. Drugs	Rs. -
5. Vehicles	-
6. Training & Workshops	Rs. 6,18.066
7. Mobility	Rs. 92.013
8. Referral Fund	-
9. NGO/Innovative activities	-
10. Operation & Maintenance	Rs. 4,41,381+99,458 = 5,40,839
11. Others	Rs. 43,715 + 16,552 = 60,267
Total:	Rs. 68,97,487

* Deposit Works

(Dr. N.G.Gangopadhyay)
Adviser (Health)
S. U. D. A

RCH-SUB PROJECT, ASANSOL

(Points for discussion)

1. Functioning status of 4 HPs including 158 nos. of H H Ws.
2. Functioning of SHPs under the above mentioned 4 HPs.
3. Identification & detailing of Nodal Officer for the project at ULB Level.
4. Utilisation Certificate for fund of Rs. 13.92 lakhs still awaited. (Reminder vide letter no.120/96 (Pt-II)/65 dated 19.7.99).
5. Condition of Universal Base Line Survey by HHWs.
6. Establishment of 6 HPs in temporary accommodation to be done @ 2nd year plan.
7. Selection, training & engagement of HHWs for 6 HPs. (172 nos.)
8. Identification of SHPs for 6 HPs.
9. Identification & Engagement of man-power eg. Asst. Health Officer, Junior Training Officer (P.H.N) & Statistical Asst. at the Management Supervision Cell at ULB level.
10. Engagement of Part-time MOs (8 nos.) for already functioning 4 HPs.
11. Identification of Part-time MOs (12 nos.) for 6 HPs @ 2nd year plan.
12. RCH review meeting at New Delhi on 12.8.99.

ASANSOL RCH SUB PROJECT – CURRENT STATUS
[As on Mid June, 1999]

1. **Project Area** : Asansol Municipal Corporation – Slums.
2. **Target Population** : 2.90 Lakhs.
3. **Beneficiaries Characteristic** : Low Income group of slums.
4. **Total Number of Slums** : 194
5. **Duration of the Project** : 5 Years (1998-99 to 2002-03).
- | | | <u>Sanctioned</u> | <u>Status</u> |
|--|-------------------------------------|-------------------|--|
| 6. Total number of Health Facilities to be constructed. | a. Health Post - | 13 | 4 for 1 st year. MED are reprocessing tender particulars. |
| | b. ESOPD-cum MH (combined) | 2 | MED are reprocessing tender particulars. |
| | c. Medical Store | 1 | Revised Plan send to GOI for approval. |
7. **Total Project Cost** : As per Project Report – Rs. 882.52 lacs.
(Yearwise break-up)
- 1st Year – Rs. 174.31 Lakhs.
2nd Year – Rs. 205.42 Lakhs.
3rd Year – Rs. 194.93 Lakhs.
4th Year – Rs. 156.80 Lakhs.
5th Year – Rs. 157.06 Lakhs.

8.	<u>Health Man Power to be recruited.</u>	<u>Project Target</u>	<u>Status 1st year</u>
a.	Total number of HHWs	- 387	158 Nos. engaged in 4 HPs (temporary accommodation) May-June, 1999.
b.	Total number of FTSs	- 97	Time period not yet matured
c.	Total number of part-time Medical Officer	- 26	Under process of selection.
d.	Total number of STS	- 26	-do-
e.	<u>Management/Supervision Cell - ULB level</u>		
	Assistant Health Officer	- 1	Initially engaged but subsequently left.
	Medical Supervisor	- 1	1
	Junior Training Officer (P.H.N.)	- 1	-
	Statistical Assistant	- 1	Initially engaged but subsequently left.
	Accounts Assistant	- 1	1
f.	<u>Management / Supervision Cell as State Level (SUDA)</u>		
	Adviser	- 1	1
	Project Officer	- 1	1
	Assistant Project Officer	- 1	1
	Assistant Statistician	- 1	-

9. Fund position : Received Grant-in-Aid worth Rs.100 lakhs for the first year. Rs.5 lakhs have been kept by Health Deptt. (F.W.) , Govt. of West Bengal for baseline survey. Expenditure upto 31.5.99 amounts Rs. — 62 (44) Lakhs (Vide Annexure). Requisition for further fund of Rs. 279.73 lakhs put up to GOI, and State Health and Family Welfare Society for Voluntary Sector, WB vide memo no. SUDA-15/98/Pt -II/339 dated 31.5.99.
10. Induction Workshop for Councillors, Nodal Officers, Health Officers etc. is being planned. This will be followed by induction workshop of local NGOs and Indian Medical Association (IMA).
11. Local Co-ordination Committee has already been constituted.
12. Municipal Engineering Directorate who have been entrusted with the construction works are re-processing tender documents apropos advice of World Bank.
13. Base Line Survey has been entrusted to MODE by Health Department (FW), Government of WB – Report Received.
14. Work Plan (tentative) for 2nd year have been chalked out:
 - a) Establishment of 6 HPs in temporary accommodation.
 - b) Selection of HHWs for 6 HPs.
 - c) Procurement of logistic for 10 HPs.
 - d) Training of HHWs for 6 HPs.
 - e) Establishment of linkage with NGOs Govt. institutions.
 - f) Identification of accommodation (Clubs/CBOs) for establishment of 42 SHPs for 6 HPs.
 - g) Extension of IEC services – printed media (Flash Card) developed..
 - h) Service implementation through linkage with District Health Department.
15. RCH project office at ULB level : Functioning.
16. Family Schedules MIS format : Family Schedules printed for training purpose, those for 'service implementation' under procurement. Design of MIS formats redesigned @ latest specification of World Bank/Government of India.
17. Miscellaneous.

ASANSOL RCH SUB PROJECT – CURRENT STATUS
[As on April, 1999]

- | 1. | Project Area | : | Asansol Municipal Corporation – Slums. | | | | | | | | | | | | |
|------------------------------|--|---|--|--|-------------------|---------------|------------------|----|---|------------------------------|---|-------------------------------------|------------------|---|---------------------------------------|
| 2. | Target Population | : | 2.90 Lakhs. | | | | | | | | | | | | |
| 3. | Beneficiaries Characteristic | : | Low income group of slums. | | | | | | | | | | | | |
| 4. | Total Number of Slums | : | 194 | | | | | | | | | | | | |
| 5. | Duration of the Project | : | 5 Years (1998-99 to 2002-03). | | | | | | | | | | | | |
| 6. | Total number of Health Facilities to be constructed. | : | <table border="0"><thead><tr><th></th><th><u>Sanctioned</u></th><th><u>Status</u></th></tr></thead><tbody><tr><td>a. Health Post -</td><td>13</td><td>4 for 1st year sent to GOI.</td></tr><tr><td>b. ESOPD-cum MH (combined)</td><td>2</td><td>Sent to GOI for approval of tender.</td></tr><tr><td>c. Medical Store</td><td>1</td><td>Revised Plan sent to GOI for approval</td></tr></tbody></table> | | <u>Sanctioned</u> | <u>Status</u> | a. Health Post - | 13 | 4 for 1 st year sent to GOI. | b. ESOPD-cum MH (combined) | 2 | Sent to GOI for approval of tender. | c. Medical Store | 1 | Revised Plan sent to GOI for approval |
| | <u>Sanctioned</u> | <u>Status</u> | | | | | | | | | | | | | |
| a. Health Post - | 13 | 4 for 1 st year sent to GOI. | | | | | | | | | | | | | |
| b. ESOPD-cum MH (combined) | 2 | Sent to GOI for approval of tender. | | | | | | | | | | | | | |
| c. Medical Store | 1 | Revised Plan sent to GOI for approval | | | | | | | | | | | | | |
| 7. | Total Project Cost | : | As per Project Report – Rs. 882.52 lacs.
(Yearwise break-up)

1 st Year – Rs. 174.31 Lakhs.
2 nd Year – Rs. 205.42 Lakhs.
3 rd Year – Rs. 194.93 Lakhs.
4 th Year – Rs. 156.80 Lakhs.
5 th Year – Rs. 157.06 Lakhs. | | | | | | | | | | | | |

8. Health Man Power to be recruited.	Status
a. Total number of HHWs	158 Nos. already selected and training completed.
b. Total number of FTs	
c. Total number of part-time Medical Officer	
d. Total number of STS	
e. <u>Management/Supervision Cell - ULB level</u> Assistant Health Officer Medical Supervisor Junior Training Officer (P.H.N.) Statistical Assistant Accounts Assistant	Approval already accorded. Engagement by the ULB would be done by Mid-May,1999.
f. <u>Management / Supervision Cell as State Level (SUDA)</u> Adviser Programme Officer Computer Assistant	Functioning .

9. **Fund position :** Received Grant-in-aid worth Rs.95 lakhs for the first year. Out of this, Rs.50 lakhs given to MED; and bank draft of Rs.67103 & Rs.13.25 lakhs, given to Mayor, Asansol Municipal Corporation towards initial purchase of furniture and equipment. In addition Rs.5 lakhs have been kept by Health Department (FW), Govt. of West Bengal for Base Line Survey.
10. Induction Workshop for Councillors, Nodal Officers, Health Officers etc. is being planned. This will be followed by induction workshop of local NGOs and Indian Medical Association (IMA).
11. Local Co-ordination Committee has already been constituted.
12. Municipal Engineering Directorate who have been entrusted with the construction works are awaiting for approval of GOI to start construction.
13. Base Line Survey has been entrusted to MODE by Health Department (FW) Government of West Bengal during Nov., 1998.
14. Training of key trainers already completed during October, 1998 at SUDA.
15. Work Plan (tentative) for 1st year have been chalked out:
 - a) Establishment of 4 HPs in temporary accommodation .
 - b) Selection of HHWs for 4 HPs .
 - c) Procurement of logistic for 4 HPs .
 - d) Training of HHWs for 4 HPs
 - e) Initiation of linkage with NGOs/Govt. institutions .
 - f) Identification of accommodation (Clubs/CBOs) for establishment of 28 SHPs for 4 HPs .
 - g) Extension of IEC services .
 - h) Service implementation through linkage with District Health Deptt.
16. RCH Project – Office set-up.
17. Family Schedules / MIS Format printed.

RCH: Asl file

ASANSOL RCH SUB PROJECT – CURRENT STATUS
[As on January, 1999]

1.	Project Area	:	Asansol Municipal Corporation – Slums.			
2.	Target Population	:	2.90 Lakhs.			
3.	Beneficiaries Characteristic	:	Low income group of slums.			
4.	Total Number of Slums	:	194			
5.	Duration of the Project	:	5 Years (1998-99 to 2002-03).			
6.	Total number of Health Facilities to be constructed.	:		<u>Sanctioned</u>	<u>Status</u>	
			a.	Health Post -	13	6 for 1 st year sent to GOI for approval of tender documents. Returned with some observation from Govt. of India. Replies and clarification sent to Govt. of India for clearance of approval.
			b.	ESOPD-cum MH (combined)	2	Sent to GOI for approval of tender.
			c.	Medical Store	1	Revised Drawing has since been approved by World Bank. Chief Engineer, M.E.D. has been requested to take further necessary action.
7.	Total Project Cost	:	As per Project Report – Rs. 882.52 lacs. (Yearwise break-up)			
			1 st Year – Rs. 174.31 Lakhs.			
			2 nd Year – Rs. 205.42 Lakhs.			
			3 rd Year – Rs. 194.93 Lakhs.			
			4 th Year – Rs. 156.80 Lakhs.			
			5 th Year – Rs. 157.06 Lakhs.			

8. Health Man Power
to be recruited.

- a. Total number of HHWs -- 387 (Honorarium @ Rs. 550/- p.m.)
- b. Total number of FTs -- 97 (Honorarium @ Rs. 695/- p.m.)
- c. Total number of part-time Medical Officer -- 26 (Honorarium @ Rs. 1400/- p.m.)
- d. Total number of STS -- 26 (Honorarium @ Rs. 950/- p.m.)

e. Management/Supervision
Cell - ULB level

- Assistant Health Officer -- 1 (Rs. 4500/- p.m.)
- Medical Supervisor -- 1 (Rs. 4000/- p.m.)
- Junior Training Officer
(P.H.N.) -- 1 (Rs. 2500/- p.m.)
- Statistical Assistant -- 1 (Rs. 2500/- p.m.)
- Accounts Assistant -- 1 (Rs. 2500/- p.m.)

f. Management / Supervision
Cell as State Level (SUDA)

- Adviser -- 1 (Rs. 8000/- p.m.)
- Programme Officer -- 1 (Rs. 7000/- p.m.)
- Computer Assistant -- 1 (Rs. 4000/- p.m.)

Health Asst -- 1

Computer. sys. officer → 1

State. MHS officer → 1

9. **Fund position :** Received Grant-in-Aid worth Rs.95 lakhs for the first year. Out of this Rs.50 lakhs given to M.E.D; and Bank draft of Rs.67103/- given to Mayor, Asansol Municipal Corporation towards initial purchase of furniture and equipment. In addition, Rs.5 lakhs have been kept by Health Deptt. (F.W.) , Govt. of West Bengal for baseline survey. Advance for 3 months requirement will be released soon to Asansol Corporation on requisition. Certain amount is likely to be incurred for procurement of HHWs kit bag, allopathic composite drug packets for HHWs and also for printing of family schedule and MIS format. This will liquidate the fund already received. FW department, State Health will now be requested to release fund for 1999-2000 (Rs. 280 Lakhs)
10. Initial briefing session held at Asansol Municipal Corporation on 13-14, May 1998. Subsequently two more discussions/interaction held during December, 1998 – January, 1999.
11. Induction Workshop for Councillors, Nodal Officers, Health Officers etc. being planned. This will be followed by induction workshop of local NGOs and Indian Medical Association (IMA).
12. Local Co-ordination Committee have already been constituted.
13. Alderman, Asansol MC during meeting session has been provided with a copy of (specimen) guideline for selection of HHWs, and procurement schedule for logistics.
14. Municipal Engineering Directorate who have been entrusted with the construction works are awaiting for approval of GOI opcit to start construction.
15. Base Line Survey has been entrusted to MODE by Health Department (FW) Government of WB during Nov., 1998. It has learnt that 2(two) visits have so far been made by MODE to Asansol.
16. Training of key trainers already completed during Oct., 1998 at SUDA.
17. Final selection of HHWs completed on 18th Jan. 99.
18. Training of HHWS has already been started on 25th Jan.,99.

19. Work Plan (tentative) for 1st year have been chalked out:
- a) Establishment of 6 HPs in temporary accommodation – already identified.
 - b) Selection of HHWs for 6 HPs – selection of HHWs for 3 HPs already completed.
 - c) Procurement of logistic for 6 HPs – under process by SUDA and ULB.
 - d) Training of HHWs for 6 HPs – training of HHWs of 3 HPs already initiated.
 - e) Initiation of linkage with NGOs/Govt. institutions – dialogue with ULB in progress.
 - f) Identification of accommodation (Clubs/CBOs) for establishment of 39 SHPs for 6 HPs – for 3 HPs identified. For the remaining 3 HPs in progress.
 - g) Extension of IEC services – IEC strategy is being redesigned incorporating World Bank's latest suggestion.
20. Recruitment of additional manpower (at ULB level): guidelines already issued to the Project Director.
21. Construction of Health Units – MED will start work on receipt of approval of tender documents already forwarded to GOI.
22. Miscellaneous.

ASANSOL RCH SUB PROJECT – CURRENT STATUS
[As on 31-12-1998]

1. **Project Area** : Asansol Municipal Corporation – Slums.
2. **Target Population** : 2.90 Lakhs.
3. **Beneficiaries Characteristic** : Low income group of slums.
4. **Total Number of Slums** : 194
5. **Duration of the Project** : 5 Years (1998-99 to 2002-03).

		<u>Sanctioned</u>	<u>Status</u>
6. Total number of Health Facilities to be constructed.	a. Health Post -	13	(for 1 st year) sent to GOI For approval of tender.
	b. ESOPD-cum MH (combined)	2	Sent to GOI for approval of tender.
	c. Medical Store	1	Revised Plan sent to GOI for approval.

7. **Total Project Cost** : As per Project Report – Rs. 882.52 lacs.
(Yearwise break-up)

1st Year – Rs. 174.31 Lakhs.
2nd Year – Rs. 205.42 Lakhs.
3rd Year – Rs. 194.93 Lakhs.
4th Year – Rs. 156.80 Lakhs.
5th Year – Rs. 157.06 Lakhs.

8. Health Man Power
to be recruited.

- a. Total number of HHWs – 387 (Honorarium @ Rs. 550/- p.m.)
- b. Total number of FTs – 97 (Honorarium @ Rs. 695/- p.m.)
- c. Total number of part-time Medical Officer – 26 (Honorarium @ Rs. 1400/- p.m.)
- d. Total number of STS – 26 (Honorarium @ Rs. 950/- p.m.)

e. Management/Supervision
Cell - ULB level

- Assistant Health Officer – 1 (Rs. 4500/- p.m.)
- Medical Supervisor – 1 (Rs. 4000/- p.m.)
- Junior Training Officer
(P.H.N.) – 1 (Rs. 2500/- p.m.)
- Statistical Assistant – 1 (Rs. 2500/- p.m.)
- Accounts Assistant – 1 (Rs. 2500/- p.m.)

f. Management / Supervision
Cell as State Level (SUDA)

- Adviser – 1 (Rs. 8000/- p.m.)
- Programme Officer – 1 (Rs. 7000/- p.m.)
- Computer Assistant – 1 (Rs. 4000/- p.m.)
-

9. Fund Position:

Received Grant-in-Aid worth Rs. 95 Lakhs for the first year. Out of this, Rs. 50 Lakhs given to MED; and bank draft of Rs. 67103 given to Mayor, Asansol Municipal Corporation towards initial purchase of furniture and equipment. In addition Rs. 5 Lakhs have been kept by Health Department (FW), Govt. of West Bengal for Base Line Survey.

10. Briefing session held at Asansol Municipal Corporation on 13-14, May 1998.
11. Induction Workshop for Councillors, Nodal Officers, Health Officers etc. being planed. This will be followed by induction workshop of local NGOs and Indian Medical Association (IMA).
12. Local Co-ordination Committee have already been constituted.
13. Alderman, Asansol MC during recent meeting session has been provided with a copy of (specimen) gudeline for selection of HHWs, and procurement schedule for logistics.
14. Municipal Engineering Directorate who have been entrusted with the construction works are awaiting for approval of GOI op opcit. to start construction.
15. Base Line Survey has been entrusted to MODE by Health Department (FW), Government of WB during Nov.,1998.
16. Training of key trainers already completed during Oct.,1998 at SUDA.
17. Training of HHWs to be initiated at the earliest.
18. Work Plan (tentative) for 1st year have been chalked out:
 - a) Establishment of 6 HPs in temporary accommodation.
 - b) Selection of HHWs for 6 HPs.
 - c) Procurement of logistics for 6 HPs.
 - d) Training of HHWs for 6 HPs.
 - e) Initiation of linkage with NGOs/Govt. Institutions
 - f) Identification of accommodation (Clubs/CBOs) for establishment of 39 SHPs for 6 HPs.
 - g) Extension of IEC services.
19. Recruitment of additional manpower (at ULB-level) : to be done forthwith.
20. Miscellaneous:

Opening of separate bank account.

ASANSOL RCH SUB PROJECT – CURRENT STATUS

[As on 31-12-1998]

-
1. **Project Area** : Asansol Municipal Corporation – Slums.
 2. **Target Population** : 2.90 Lakhs.
 3. **Beneficiaries Characteristic** : Low income group of slums.
 4. **Total Number of Slums** : 194
 5. **Duration of the Project** : 5 Years (1998-99 to 2002-03).

		<u>Sanctioned</u>	<u>Status</u>
6.	Total number of Health Facilities to be constructed.	a. Health Post - 13	(for 1 st year) sent to GOI For approval of tender.
		b. ESOPD-cum MH (combined) 2	Sent to GOI for approval of tender.
		c. Medical Store 1	Revised Plan sent to GOI for approval.

7. **Total Project Cost** : As per Project Report – Rs. 882.52 lacs.
(Yearwise break-up)

1st Year – Rs. 174.31 Lakhs.
2nd Year – Rs. 205.42 Lakhs.
3rd Year – Rs. 194.93 Lakhs.
4th Year – Rs. 156.80 Lakhs.
5th Year – Rs. 157.06 Lakhs.

8. Health Man Power
to be recruited.

- a. Total number of HHWs – 387 (Honorarium @ Rs. 550/- p.m.)
- b. Total number of FTs – 97 (Honorarium @ Rs. 695/- p.m.)
- c. Total number of part-time Medical Officer – 26 (Honorarium @ Rs. 1400/- p.m.)
- d. Total number of STS – 26 (Honorarium @ Rs. 950/- p.m.)

e. Management/Supervision
Cell - ULB level

- Assistant Health Officer – 1 (Rs. 4500/- p.m.)
- Medical Supervisor – 1 (Rs. 4000/- p.m.)
- Junior Training Officer
(P.H.N.) – 1 (Rs. 2500/- p.m.)
- Statistical Assistant – 1 (Rs. 2500/- p.m.)
- Accounts Assistant – 1 (Rs. 2500/- p.m.)

f. Management / Supervision
Cell at State Level (SUDA)

- Adviser – 1 (Rs. 8000/- p.m.)
- Programme Officer – 1 (Rs. 7000/- p.m.)
- Computer Assistant – 1 (Rs. 4000/- p.m.)
-

9. Fund Position:

Received Grant-in-Aid worth Rs. 95 Lakhs for the first year. Out of this, Rs. 50 Lakhs given to MED; and bank draft of Rs. 67103 given to Mayor, Asansol Municipal Corporation towards initial purchase of furniture and equipment. In addition Rs. 5 Lakhs have been kept by Health Department (FW), Govt. of West Bengal for Base Line Survey.

10. Briefing session held at Asansol Municipal Corporation on 13-14, May 1998.
11. Induction Workshop for Councillors, Nodal Officers, Health Officers etc. being planed. This will be followed by induction workshop of local NGOs and Indian Medical Association (IMA).
12. Local Co-ordination Committee have already been constituted.
13. Alderman, Asansol MC during recent meeting session has been provided with a copy of (specimen) gudeline for selection of HHWs, and procurement schedule for logistics.
14. Municipal Engineering Directorate who have been entrusted with the construction works are awaiting for approval of GOI op opcit. to start construction.
15. Base Line Survey has been entrusted to MODE by Health Department (FW), Government of WB during Nov.,1998.
16. Training of key trainers already completed during Oct.,1998 at SUDA.
17. Training of HHWs to be initiated at the earliest.
18. Work Plan (tentative) for 1st year have been chalked out:
 - a) Establishment of 6 HPs in temporary accommodation.
 - b) Selection of HHWs for 6 HPs.
 - c) Procurement of logistics for 6 HPs.
 - d) Training of HHWs for 6 HPs.
 - e) Initiation of linkage with NGOs/Govt. Institutions
 - f) Identification of accommodation (Clubs/CBOs) for establishment of 39 SHPs for 6 HPs.
 - g) Extension of IEC services.
19. Recruitment of additional manpower (at ULB-level) : to be done forthwith.
20. Miscellaneous:

Opening of separate bank account.

ASANSOL RCH SUB PROJECT – CURRENT STATUS [As on 31.07.99]

-
- | | | | | | |
|----|--|---|---|-----------------------------|--|
| 1. | Project Area | : | Asansol Municipal Corporation – Slums. | | |
| 2. | Target Population | : | 2.90 Lakhs. | | |
| 3. | Beneficiaries Characteristic | : | Low income group of slums. | | |
| 4. | Total Number of Slums | : | 194 | | |
| 5. | Duration of the Project | : | 5 Years (1998-99 to 2002-03). | | |
| | | | <u>Sanctioned</u> | <u>Status</u> | |
| 6. | Total number of Health Facilities to be constructed. | : | a. | Health Post - 13 | 4 for 1 st year. MED are reprocessing tender particulars. |
| | | | b. | ESOPD-cum MH (combined) 2 | MED are reprocessing tender particulars. |
| | | | c. | Medical Store 1 | Revised Plan send to GOI for approval. |
| 7. | Total Project Cost | : | As per Project Report – Rs. 882.52 lacs.
(Yearwise break-up) | | |
| | | | 1 st Year – Rs. 174.31 Lakhs. | | |
| | | | 2 nd Year – Rs. 205.42 Lakhs. | | |
| | | | 3 rd Year – Rs. 194.93 Lakhs. | | |
| | | | 4 th Year – Rs. 156.80 Lakhs. | | |
| | | | 5 th Year – Rs. 157.06 Lakhs. | | |
-

8.	<u>Health Man Power to be recruited.</u>	<u>Project Target</u>	<u>Status 1st year</u>
a.	Total number of HHWs	- 387	158 Nos. engaged in 4 HPs (temporary accommodation) May-June, 1999.
b.	Total number of FTSs	- 97	Time period not yet matured
c.	Total number of part-time Medical Officer	- 26	Under process of selection.
d.	Total number of STS	- 26	-do-
e.	<u>Management/Supervision Cell - ULB level</u>		
	Assistant Health Officer	- 1	Initially engaged but subsequently left.
	Medical Supervisor	- 1	1
	Junior Training Officer (P.H.N.)	- 1	-
	Statistical Assistant	- 1	Initially engaged but subsequently left.
	Accounts Assistant	- 1	1
f.	<u>Management / Supervision Cell as State Level (SUDA)</u>		
	Adviser	- 1	1
	Project Officer	- 1	1
	Assistant Project Officer	- 1	1
	Assistant Statistician	- 1	1

9. Fund position : Received Grant-in-Aid worth Rs.100 lakhs for the first year. Rs.5 lakhs have been kept by Health Deptt. (F.W.) , Govt. of West Bengal for baseline survey. Expenditure upto 31.7.99 amounts Rs. 68.97 Lakhs (Vide Annexure). Requisition for further fund of Rs. 279.73 lakhs put up to GOI, and State Health and Family Welfare Society for Voluntary Sector, WB vide memo no. SUDA-15/98/Pt -II/339 dated 31.5.99.
10. Induction Workshop for Councillors, Nodal Officers, Health Officers etc. is being planned. This will be followed by induction workshop of local NGOs and Indian Medical Association (IMA).
11. Local Co-ordination Committee has already been constituted.
12. Municipal Engineering Directorate who have been entrusted with the construction works are re-processing tender documents apropos advice of World Bank.
13. Base Line Survey has been entrusted to MODE by Health Department (FW), Government of WB – Report Received.
14. Work Plan (tentative) for 2nd year have been chalked out:
 - a) Establishment of 6 HPs in temporary accommodation.
 - b) Selection of HHWs for 6 HPs.
 - c) Procurement of logistic for 10 HPs.
 - d) Training of HHWs for 6 HPs.
 - e) Establishment of linkage with NGOs/Govt. institutions.
 - f) Identification of accommodation (Clubs/CBOs) for establishment of 42 SHPs for 6 HPs.
 - g) Extension of IEC services – printed media (Flash Card) developed..
 - h) Service implementation through linkage with District Health Department.
15. RCH project office at ULB level : Functioning.
16. Family Schedules/MIS format : Family Schedules printed for training purpose, those for 'service implementation' under procurement. Design of MIS formats redesigned @ latest specification of World Bank/Government of India.
17. Miscellaneous.

R. C. H. ASANSOL

Expenditure Statement upto July 31, 1999

Description	Expenditure incurred upto July 31, 1999
Amount released by G.O.I	Rs. 100.00 lakhs
Amount made available to Project authorities (S. U. D. A) Rs. 95.00 lakhs	
Expenditure incurred till July 31.1999	
1. Civil Works	Rs. 50.00.000 *
2. Equipment	Rs. 46,302
3. Furniture	Rs. 5,40.000
4. Drugs	Rs. -
5. Vehicles	-
6. Training & Workshops	Rs. 6,18.066
7. Mobility	Rs. 92.013
8. Referral Fund	-
9. NGO/Innovative activities	-
10. Operation & Maintenance	Rs. 4,41,381+99,458 = 5,40,839
11. Others	Rs. 43,715 + 16,552 = 60,267
Total:	Rs. 68,97,487

* Deposit Works

(Dr. N.G.Gangopadhyay)
Adviser (Health)
S. U. D. A

RCH-SUB PROJECT, ASANSOL

(Points for discussion)

1. Functioning status of 4 HPs including 158 nos. of H H Ws.
2. Functioning of SHPs under the above mentioned 4 HPs.
3. Identification & detailing of Nodal Officer for the project at ULB Level.
4. Utilisation Certificate for fund of Rs. 13.92 lakhs still awaited. (Reminder vide letter no.120/96 (Pt-II)/65 dated 19.7.99).
5. Condition of Universal Base Line Survey by HHWs.
6. Establishment of 6 HPs in temporary accommodation to be done @ 2nd year plan.
7. Selection, training & engagement of HHWs ^(172 nos.) for 6 HPs.
8. Identification of SHPs for 6 HPs.
9. Identification & Engagement of man-power eg. Asst. Health Officer, Junior Training Officer (P.H.N) & Statistical Asst. at the Management Supervision Cell at ULB level.
10. Engagement of Part-time ~~MOs~~ ^{MOs} (8 nos.) for already functioning 4 HPs.
11. Identification of Part-time MOs (12 nos.) for 6 HPs @ 2nd year plan.
12. RCH review meeting at New Delhi on 12.8.99.