

Kolkata Urban Services for the Poor

**Guideline for accessing KUSP Health fund by
ULBs during 2007-2008**

CHANGE MANAGEMENT UNIT

Guideline for accessing for KUSP fund under Health component during 2007-2008

- The allotment for 5 years which will be available to ULBs in KUSP programme has been communicated vide memo no. CMU-146/2004(Pt. II)/2080(40) dt. 16.02.2006. The total available fund in 5 years under Health component is Rs. 1750.00 lakhs, out of which 90% i.e. Rs. 1575.00 lakhs will be made available to the ULBs on the basis of population (2001 census) and 10% i.e. Rs. 175.00 lakhs will be made equally available to the first 10 (ten) ULBs based on performance in Health sector to be judged in a few simple parameters. The list of first 10 (ten) ULBs will be intimated in due course.
- The ULB-wise allotment for FY 2007-08 is enclosed at **Annexure - I**. This allotment will be available only after "Mid Term Funding Block" is lifted by DFID.
- An indicative list of Health activities which can be taken up from KUSP fund is given below :
 - Capacity building of Health functionaries.
 - Strengthening of health services provision at various level i.e. Sub-Centre, Health Administrative Unit, ESOPD, Maternity Home, Diagnostic Centre and referral.
 - Implementation of Public Health Programmes.
 - Special health care services like adolescent care, geriatric care, child to child care, health insurance and the like.
 - IEC
 - HMIS
- For utilization of KUSP Health fund, the following steps have to be followed :
 - Preparation of Detailed Project Report (DPR) of the scheme as per provision made in the KMPC approved DDP (Draft Development Plan) and ADP (Annual Development Plan) of 2007-08 prepared by ULB.
 - The ADP prepared in accordance with approved DDP shall be sent with the scheme to the Project Director, KUSP latest by 12.06.2007.
 - The Detailed Project Report for each of the schemes shall include the following
 - a) Cover Page
 - b) List of Contents
 - c) List of Annexure, if any
 - d) List of abbreviation, if any

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- e) Executive Summary (1 page) : Amongst others it shall contents reference of the provision made in the DDP (Financial Plan) and ADP (Financial Plan) in terms of Volume no. / Chapter no. / Page no. etc.
- f) Project Details
 - (i) Name of the Project
 - (ii) Objectives
 - (iii) No. of beneficiaries indicating coverage of poorer & marginalized ones
 - (iv) Justification
 - (v) Activities to be undertaken for implementation of project and by whom
 - (vi) Project period - likely start and end dates
 - (vii) Project cost
 - (viii) Sources of funding
 - (ix) Measurable outcomes / output, means of verification
 - (x) Monitoring mechanism
 - (xi) Operation & maintenance responsibility
- A maximum of 60% of total project cost can be utilized for construction activities and / or procurement of ambulance. Rest 40% of project cost can be utilized for procurement of equipment, furniture, medicine, conduct of training programmes, delivery of primary health care services and IEC activities.
- In the case of construction activities, the drawing, design and cost estimate is to be approved by the Engineering Expert of CMU.
- Fund can not be utilized for purchase of land, vehicle (excepting ambulance).
- CMU will accord Administration Approval & Financial Sanction (AA & FS) to the ULBs for taking up activities based on Detailed Project Report after verification with DDP & ADP.
- CMU will not provide any additional fund, beyond the AA & FS amount. If the project expenditure exceeds the AA & FS, the ULB is to accommodate the additional amount from its own resources.
- The Health activities under KUSP can only be started after receipt of Administrative Approval & Financial Sanction from CMU.

Allotment of fund for Support to Health System for the year 2007-08

Sl. No.	Name of the ULBs	Population 2001	Allotment =(Col 3x 90% of Rs. 350 lakh)/Total of Col 3 (Rs. in lakh)	10% of Rs. 350 lakh equally available to first 10 ULBs in performance in Health Sector to be judged on a few simple parameters (Rs. in lakh)	Total Allotment (Rs. in lakh)
(1)	(2)	(3)	(4)	★ (5)	(6)
1	Baidyabati	108231	4.37		
2	Bally	261575	10.55		
3	Bansberia	104453	4.21		
4	Baranagar	250615	10.11		
5	Barasat	231515	9.34		
6	Barrackpore	144331	5.82		
7	Baruipur	44964	1.81		
8	Bhadreswar	105944	4.28		
9	Bhatpara	441956	17.83		
10	Bidhannagar	167848	6.77		
11	Budge Budge	75465	3.05		
12	Chanddany	103232	4.17		
13	Chandannagore MC	162166	6.54		
14	Dum Dum	101319	4.09		
15	Garulia	76309	3.08		
16	Gayeshpur	55028	2.22		
17	Halisahar	124479	5.02		
18	Hooghly-Chinsurah	170201	6.87		
19	Howrah MC	1008704	40.70		
20	Kalyani	81984	3.31		
21	Kamarhati	314334	12.68		
22	Kanchrapara	126118	5.09		
23	Khardah	116252	4.69		
24	Konnagar	72211	2.91		
25	Madhayamgram	155503	6.27		
26	Maheshtala	389214	15.71		
27	Naihati	215432	8.69		
28	New Barrackpore	83183	3.36		
29	North Barrackpore	123523	4.98		
30	North Dum Dum	220032	8.88		
31	Panihati	348379	14.06		
32	Pujali	33863	1.37		
33	Rajarhat-Gopalpur	271781	10.97		
34	Rajpur-Sonarapur	336390	13.57		
35	Rishra	113259	4.57		
36	Serampore	197955	7.99		
37	South Dum Dum	392150	15.82		
38	Titagarh	124198	5.01		
39	Uluberia	202095	8.15		
40	Uttarpara-Kotrung	150204	6.06		
Total		7806395.00	315.00		

★ 1. The allotment of col (5) will be intimated on later date.

2. Disclaimer :

The above allotment is valid only if "Mid Term Funding Block" is lifted by DFID.

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^{ADP prepared in accordance with} The approved DDP & ADP of the ULB shall be sent with the scheme to the Project Director, KUSP latest by 12.06.2007.

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- If any proposal of the scheme contains construction activities and / or procurement ^{of ambulance} of ambulance, ^{A maximum of} only 60% of total project cost can be utilized. Rest 40% of project cost can be utilized for procurement of equipment, furniture, medicine, ~~conduction~~ of training programmes, delivery of primary health care services and IEC activities.
- In ^{the} case of construction activities, the drawing, design and cost estimate is to be approved by the Engineering Expert of CMU.
- Fund can not be utilized for purchase of land, vehicle (excepting ambulance).
- CMU will accord Administration Approval & Financial Sanction (AA & FS) to the ULBs for taking up activities based on ^{Detailed Project Report} ~~technically sanctioned estimate~~ after verification with DDP & ADP.
- CMU will not provide any additional fund, ^{beyond the AA&FS amount} if the project expenditure exceeds the AA & FS ^{for additional amount} which the ULB is to accommodate from its own resources.
- ~~It is to be noted that~~ the Health activities under KUSP can only be started after receipt of Administrative Approval & Financial Sanction from CMU.