



CHANGE MANAGEMENT UNIT (CMU)

NOTE

23-12-09

PD may like to see the additional requirement of fund from Dr Sibani Goswami for the continuation of some of the health programmes. For the years 2009-11 the total allotment for the health sector was Rs.9.01 crores. Already 94% of the AA&FS of the health scheme has been issued.

Out of the total allotment, Rs.28.00 crores for 8 years an amount of Rs.17.56 crores has been utilised, leaving a balance of Rs.10.43 crores. It is also transpires that certain health programmes, for example, training of grass route level health functionaries on routine immunization, adolescent health care programme, school health programme, training, Community Led Total Sanitation (CLTS), health check-up for Safai Karmachari, assistance to the public health system for the Urban Local Bodies and supply of uniform, KIT bag and umbrella etc. are of continuous in nature. If these programmes are not be carried out on regular basis the basic aims of the programmes will be frustrated. Hence, effort is needed to be taken so that the required additional fund for such programmes are made available to the health sector of KUSP. From the analysis of Dr Goswami it is obtained that an additional requirement of fund in the tune of Rs.6.73 crores is needed for such programmes.

PD may like to consider the proposal of Dr Sibani Goswami, Health Expert and arrange the necessary fund.

*kw. 23/12/09.*

( Kallol Kr Mukherjee )  
Project Manager, CMU, KUSP

Project Director, CMU, KUSP

*Let us finalise the component wise requirements and surplus/deficit first.*

*—Bude*

*31/12*

*FA may like to see and take na.*

*kw  
31/12*

*F.A.*

*Discussed with Dr. Goswami  
Further provision has been made in  
~~the~~ ~~balance~~ addition to fund available  
for 2010-11. The calculation is as under:  
Expenditure to be incurred  
in the remaining period of 2009-10  
and in 2010-11 (Rs. 9 + 7.20)      Rs. 16.20  
Cumulative expenditure actually incurred - -      Rs. 17.57  
Rs. 33.77*



Less initial budget figure  
for the entire project period Rs. 28.80

Further fund required Rs. 4.97  
in addition to available fund  
(say) Rs. 5 crores

The above amount of Rs. 5 crores  
has been included in the budget  
provision for 2010-11.

14/1/10

P.D.

**Sub. : Requirement of Additional Fund for continuation of Health Programmes already undertaken in respect of Health Component, KUSP.**

This is to state that out of total allotment of Rs.2800.00 lakhs for 8 years for Health Component, an amount of Rs.1756.54 lakhs has been expended since inception upto July, 2009. Thus, leaving a balance of Rs.1043.43 lakhs.

This is also to state that a few health services i.e. Training of grass-root level health functionaries on RI, Adolescent Health Care Programme, School Health Programme, Training, CLTS etc. (other than DPR) have already been undertaken by the ULBs as per instruction of CMU. The said health programmes are of continuous in nature which need fund support. This may be appreciated that student health check-up under School Health Programme needs annual intervention, only one time check-up will not reflect positive health impact, same is with other programmes. Moreover, during sensitization of the ULBs and community, CMU has already committed for continuation of the said activities at least upto December, 2010.

**Details of committed expenditure other than DPR for 2009-10 & 2010-11 are as under :**

(Rupees in Lakhs)

Programme	Expenditure already incurred / AA&FS accorded	Expenditure in pipe line	Total
RI	5.63	48.50	54.13 ✓
Adolescent Health Care Programme	74.25	74.25	148.50 ✓
School Health Programme	256.00	219.00	475.00 ✓
Equipment / refurbishment	0.52	20.00	20.52 ✓
Training	1.00	1.00	2.00 ✓
Health Check-up for Safai Karmachari (Burdwan)	4.99	65.01	70.00 ✓
Health Check camp	0.00	6.00	6.00 ✓
Uniform, Kit bag & Umbrella	0.28	0.72	1.00 ✓
Public Health	10.00	30.0	40.00 ✓
<b>Total</b>	<b>352.67</b>	<b>464.48</b>	<b>817.15</b>

The table below will reflect the requirement of additional fund:

(Rupees in Lakhs)

Balance remaining out of total allotment for 8 yrs.	Requirement of fund during FY 2009-10 & 10-11 for		Additional requirement of fund
	DPR	Health Programmes Other than DPR	
1043.43	900.00	817.15	673.72

Submitted for consideration and further advice.

PM, CMU

Goswami  
11.12.09

*Discussed with [Signature]*