

**Comparative Statement of activity-wise Estimated initial Budget & Revised Budget
for FY 2006-07 in connection with DFID assisted Honorary Health Worker Scheme**

Sl. No.	Item of Expenditure	Estimated Budget for FY 2006-07		Reasons for enhancement/ reduction (Enhancement is mainly due to incorporation of the principle adopted in Community Based Primary Health Care Services in 63 Non-KMA ULBs)
		Initial Budget Proposal	Revised Budget Proposal	
NON-RECURRING				
1.	Equipment	0.00	8.25	<ul style="list-style-type: none"> Outstanding procurement of equipment for Sub-Centre @ Rs. 5,000/- per Sub-Centre; total of Rs. 2.75 lakhs which was not reflected in initial budget. Procurement of equipment for 11 OPDs for Rs. 5.50 lakhs – concept of OPD has been kept only in the revised proposal.
2.	Furniture	0.00	3.90	<ul style="list-style-type: none"> Outstanding procurement of furniture for Sub-Centre @ Rs. 17,000/- per Sub-Centre; total of Rs. 1.70 lakhs which was not reflected in initial budget. Procurement of furniture for 11 OPDs for Rs. 2.20 lakhs – concept of OPD has been kept only in the revised proposal.
3.	Construction a) Sub-Centre b) OPD	0.00 0.00	216.00 55.00	<ul style="list-style-type: none"> Construction of 50% of total 55 SCs i.e. 27 nos. @ Rs. 8.00 lakhs per Sub-Centre; totaling Rs. 216.00 lakhs. Construction of 11 nos. of additional accommodation for OPD, in the premises of constructed one SC at each ULB @ Rs. 5.00 lakhs; totaling Rs. 55.00 lakhs.
4.	IEC Aids & Materials	10.60	5.50	Reduction is due to shifting of A/C heads e.g. printed materials for HP has been kept in the serial no. 7 under the A/C head printing of HMIS forms in the revised project budget.
5.	Renovation Works	0.00	5.60	Outstanding work for repair & renovation of Sub-Centre @ Rs. 0.20 lakhs for 28 nos. of Sub-Centre, totaling Rs. 5.60 lakhs was not reflected in initial budget.
6.	Documentation	0.00	40.00	During discussion with DHFW, it was felt that some provision should be kept for documentation of newly incorporated activities in the revised budget.
7.	Printing of HMIS forms	0.00	3.30	Already clarified at Sl. No. 4.
8.	NGO involvement	5.50	5.50	No change.

Contd. to P-2.

Sl. No.	Item of Expenditure	Estimated Budget for FY 2006-07		Reasons for enhancement / reduction (Enhancement is mainly due to incorporation of the principle adopted in Community Based Primary Health Care Services in 63 Non-KMA ULBs)
		Initial Budget Proposal	Revised Budget Proposal	
RECURRING				
9.	Honorarium	68.57	69.37	<ul style="list-style-type: none"> No. of HHWs increased (to make provision of covering all the wards of 11 ULBs) from 260 to 283 i.e. additional cost for 23 nos. of HHWs @ Rs. 1,000/- per month per head for 1 year. Enhancement is due to inclusion of Exgratia for 23 nos. of HHWs. There has been deduction in the Honorarium of Specialist Doctors of OPD – in the initial budget lump sum amount of Rs. 1,850/- per head per month had been kept for two visits in a week. In the revised budget Doctors fee has been calculate on the basis of clinic based fee @ Rs. 300/- per clinic and also the no. of clinics re-scheduled to one clinic for each Specialist as a pilot one.
10.	Salaries	51.60	66.12	Establishment cost has been enhanced @ Rs. 0.11 lakhs per ULB in the revised budget proposal.
11.	Rent	7.26	7.26	No change.
12.	Training	25.50	8.98	<ul style="list-style-type: none"> Cost of printing of training materials has been omitted. Most of the training be covered through KUSP – hence reduction in cost of training.
13.	Drug	75.55	75.55	No change.
14.	I.E.C.	4.68	5.09	This cost cover holding of mother's meeting by the HHWs. As the no. of HHWs has been increased, reflection is seen in the revised cost budget.
15.	Operating Cost	36.10	24.53	Operating cost for training & OPD has been reduced.
	TOTAL	285.36	599.95	

GOVERNMENT OF WEST BENGAL
MUNICIPAL AFFAIRS DEPARTMENT
WRITERS' BUILDING
KOLKATA

Memo No. : 259-S/06

Date : 20.04.06

From : Shri Debashis Som. IAS
Secretary, Municipal Affairs Dept.

To : Shri H.K. Dwivedi. IAS
Project Director (HSDI) &
e.o. Special Secretary
Health & Family Welfare Dept.
Govt. of West Bengal
Swasthya Bhavan.
Bidhannagar, Kolkata - 700 091.

Sub : Revised budget estimate for DFID assisted Honorary Health Worker Scheme in 11 Non-KMA ULBs for the FY 2006-07.

Sir,

I am to refer to your discussions with Dr. Shibani Goswami, Project Officer, Health, SUDA held on 29.03.2006 at your chamber on the above subject

Apropos your instructions, the budget estimate for an amount of Rs. 285.37 lacs for FY 2006 - 07 in respect of the said Scheme in 11 Non-KMA ULBs which was earlier forwarded to you under memo no. SUDA-Health/DFID/04/730 dt. 09.03.2006, has since been revised keeping the health activities / services in conformity with the principles adopted for the recently launched "Community Based Primary Health Care Services in 63 Non-KMA ULBs"

The revised budget for HHW Scheme in 11 Non-KMA ULBs for FY 2006-07 has now been estimated for an amount of Rs. 599.95 lacs. While preparing the revised budget the following additional service strategy in line with 63 Non-KMA ULBs have been adopted -

- One HHW will be allotted for a population not exceeding 1000 BPL contained in a single ward. A Ward having less than 1000 BPL population will have one HHW, a Ward having BPL population between 1000 and 2000 will have 2 HHWs and so on. There will be a minimum of one HHW per Ward regardless of whether that Ward has BPL population or not.

Contd. to P-2.

While the HHW shall be responsible for primary health care of the BPL families under her jurisdiction, she shall also be responsible for both public health services and health statistical data collection for the entire population within her geographic jurisdiction project block

The HHW will be accountable to Ward Committee / Ward Councillor concerned

The Ward Councillor will monitor & supervise the activity at Ward level and co-ordinate the implementation of National Health Programme at ward level

50% of the accommodation for Sub-Health Post may be constructed under this scheme

Some renovation works / provision of basic facilities like drinking water or toilet may be done from this project for the 50% Sub-Health Post whose accommodation already been provided by ULB/NGO/CBO, if needed

One OPD will be established for every 40,000 BPL population of the ULB

11 constructed Sub-Health Posts will have additional accommodation for providing OPD services

Services of Doctors for OPD will be hired on fixed fee basis per clinic

For the management & supervision cell at each ULB, provision has been kept for one additional Medical Officer for the ULB having BPL population more than 40,000

In view of all above, you are requested kindly to take further necessary action for making provision of a budget fund for an amount of Rs 599.95 lacs for FY 2006 - 07 in respect of Honorary Health Worker Scheme in 11 Non-KMA ULBs. The revised budget along with detail sheet is enclosed for your kind perusal.

Thanking you

Yours faithfully,

cc. : As stated.

(Debashis Som)
Secretary, Municipal Affairs Dept.

Date : 20/04/06

memo No. : 259-5/06/1(3)

copy forwarded for kind information to
Shri Rajeev Dube, IAS, Director, SPSRC & Special Secretary, DHFW
Chief Technical Officer, SPSRC, DHFW
N K Roy, Deputy Director, SPSRC, DHFW


19/4/06
Secretary, Municipal Affairs Dept.

PROJECT BUDGET ESTIMATE

Working Sheet for FY 2006 - 07

Item of Expenditure	Amount (Rs.)
I. At Block Level	
1. Honorarium for HFWs @ Rs. 1000/- p.m. for 260 HFWs =1000/- x 260 x 12	3120000.00
2. Expenses for block level meetings and interaction with beneficiaries and opinion leaders @ 1 meeting of 30 persons for every month for each block costing Rs. 5/- per person per meeting =150/- x 260 x 12	
Sub Total	468000.00
II. At SHP Level	
1. Service Charges for accommodation @ Rs. 500/- p.m. per SHP =500/- x 55 x 12	330000.00
2. Honorarium for first tier supervisor @ Rs. 1170/- p.m. for 55 FTS =1170 x 55 x 12	772200.00
3. Sundries @ Rs. 750/- p.m. per SHP =750/- x 55 x 12	
Sub Total	495000.00
III. At HP Level	
1. Service Charges of HP @ Rs. 3000/- p.m. per HP =3000/- x 11 x 12	396000.00
2. Honorarium PTMO - @ Rs. 1850/- p.m. each =1850/- x 27 x 12	599400.00
3. Honorarium ANM - @ Rs. 1500/- p.m. each =1500/- x 27 x 12	486000.00
4. Honorarium Store cum Clerk - @ Rs. 1100/- p.m. each =1100/- x 11 x 12	145200.00
5. Honorarium Attendant - @ Rs. 900/- p.m. each =900/- x 11 x 12	118800.00
6. Honorarium Sweeper - @ Rs. 700/- p.m. each =700/- x 11 x 12	92400.00
7. Honorarium Night Guard - @ Rs. 700/- p.m. each =700/- x 11 x 12	92400.00
8. Medicine and MSR	4805000.00
9. Sundries @ Rs. 1.00 lakhs per year per HP =1.00 lakhs x 11	
Sub Total	1100000.00
IV. At Referral Level	
1. Specialist Doctors in 3 disciplines @ Rs. 1850/- p.m. for each specialist (for two visits per week) =1850/- x 3 x 12 x 11	732600.00
2. Pharmacist @ Rs. 1500/- p.m. =1500/- x 11 x 12	198000.00
3. Medicine and MSR @ Rs. 2.50 lakhs per year per unit =2.50 lakhs x 11	2750000.00
4. Sundries @ Rs. 1.00 lakhs per year per unit =1.00 lakhs x 11	
Sub Total	1100000.00
V. Training	
1. Update Training @ Rs. 1.00 lakhs per HP per year =1.00 lakhs x (17) }	1700000.00
2. Printing of forms, MIS format etc. @ Rs. 0.50 lakhs per HP per year =0.50 lakh x (17) }	850000.00
3. Sundries @ Rs. 0.15 lakh per HP per year =0.15 lakh x (17) }	
Sub Total	255000.00
VI. IEC	
1. Advertisement / outdoor display @ Rs. 0.50 lakh per ULB per year =0.50 lakh x 11	550000.00
2. Printed materials @ Rs. 0.30 lakh per HP per year =0.30 lakh x 17	
Sub Total	510000.00
VII. Management and Supervision	
1. Establishment cost (Salary to manpower & mobility support) @ Rs. 0.30 lakh p.m. per ULB =0.30 lakh x 11 x 12	3960000.00
2. Sundries @ Rs. 0.60 lakh per year per ULB =0.60 lakh x 11	660000.00
3. Establishment cost at State HQ (Salary to manpower, mobility support and sundries) @Rs. 1.00 lakhs p.m. =1.00 x 12	
Sub Total	1200000.00
VIII. Puja Exgratia to the entitled health functionaries @ Rs. 1000/-	
=501 x 1000/-	501000.00
Sub Total	501000.00
IX. NGO Involvement	
1. NGO Involvement @ Rs. 0.50 lakh per ULB per year =0.50 lakhs x 11	550000.00
Sub Total	550000.00
TOTAL	28537000.00

Sub. : Continuation of DFID assisted Honorary Health Worker Scheme in 11 Non-KMA ULBs for a further period of one year with effect from 01.04.2006 and provision of budget for FY 2006 - 07.

The tenure of the DFID assisted Honorary Health Worker Scheme being implemented in 11 Non-KMA ULBs was upto 31.03.2006. Since launching of this scheme in February, 2004, it was under Strategic Planning, & Sector Reform Cell (SPSRC) of State Health & Family Welfare Department. After 31.03.2006, the Dept. of FW has decided to implement the said scheme under the Health System Development Initiative (HSDI) and has agreed to extend for a further period of one year with effect from 01.04.2006. Necessary fund required for the year 2006 - 07 will be released by HSDI after approval of the budget for which we are required to submit budget proposal to HSDI. In this connection a communication bearing no. HFW/HSDI/90/06 dt. 22.09.2006 is enclosed.

It is to be mentioned here that Project Director, HSDI vide his communication bearing no. HFW/HSDI/39/06/66/06 dt. 16.03.2006 had released a fund of Rs. 106.29 lacs in our favour to meet outstanding expenditure of HHW scheme for FY 2005-06.

A meeting was held with Sri H.K. Dwivedi, Project Director, HSDI & e.o. Special Secretary, DHFW on 29.03.2006 at his instance at Swasthya Bhavan, where Jt. Secretary, HSDI and Advisor, Health, SUDA were also present to review the present status of HHW scheme followed by discussions on transition of the said scheme from SPSRC to HSDI, fund flow mechanism including fund adjustment with SPSRC, submission of SOE, UC etc. and also submission of project budget for the FY 06-07.

A through discussion was held for preparation of revised estimated budget of the said scheme for FY 2006-07. The Project Director, HSDI has instructed the undersigned to restructure the HHW scheme in conformity with the lines and principles adopted for the recently launched Community Based Primary Health Care Services in 63 Non-KMA ULBs and revised the budget proposal for FY 2006 - 07 accordingly.

It may be mentioned here that a budget estimate for an amount of Rs. 285.37 lacs for FY 2006 - 07 was earlier submitted to DHFW under this office memo no. SUDA-Health/DFID/04/730 dt. 09.03.2006. Director, HSDI instructed us to revise the budget estimate keeping the health activities / services in conformity with the line and principles / strategies adopted for recently launched Community Based Primary Health Care Services in 63 Non-KMA ULBs. The proposed revised budget for FY 2006-07 is to be submitted to HSDI immediately to enable them to make necessary fund provision.

Accordingly, a revised budget has been estimated for an amount of Rs. 599.95 lacs along with summary of item-wise cost estimate is placed below for favour of your kind perusal.

The draft letter is placed below which may be issued, if agreed.

Submitted.

CO-SUDA Health
DFID/06/01 dt.
07-04-2006.
Director, SUDA

P. O. Health SUDA
07-04-2006

DRAFT

Memo No. :

Date :

From :

To : Shri H.K. Dwivedi, IAS
Project Director (HSDI) &
e.o. Special Secretary
Health & Family Welfare Dept.
Govt. of West Bengal
Swasthya Bhavan,
Bidhannagar, Kolkata – 700 091.

Sub : Revised budget estimate for DFID assisted Honorary Health Worker Scheme in 11 Non-KMA ULBs for the FY 2006-07.

Sir,

I am to refer to your discussions with Dr. Shibani Goswami, Project Officer, Health, SUDA held on 29.03.2006 at your chamber on the above subject.

Apropos your instructions, the budget estimate for an amount of Rs. 285.37 lacs for FY 2006 – 07 in respect of the said Scheme in 11 Non-KMA ULBs which was earlier forwarded to you under memo no. SUDA-Health/DFID/04/730 dt. 09.03.2006. has since been revised keeping the health activities / services in conformity with the principles adopted for the recently launched “Community Based Primary Health Care Services in 63 Non-KMA ULBs”.

The revised budget for HHW Scheme in 11 Non-KMA ULBs for FY 2006-07 has now been estimated for an amount of Rs. 599.95 lacs. While preparing the revised budget the following additional service strategy in line with 63 Non-KMA ULBs have been adopted –

- One HHW will be allotted for a population not exceeding 1000 BPL contained in a single ward. A Ward having less than 1000 BPL population will have one HHW; a Ward having BPL population between 1000 and 2000 will have 2 HHWs and so on. There will be a minimum of one HHW per Ward regardless of whether that Ward has BPL population or not.

Contd. to P-2.

- While the HHW shall be responsible for primary health care of the BPL families under her jurisdiction, she shall also be responsible for both public health services and health statistical data collection for the entire population within her geographic jurisdiction / project block.
- The HHW will be accountable to Ward Committee / Ward Councillor concerned.
- The Ward Councillor will monitor & supervise the activity at Ward level and co-ordinate the implementation of National Health Programme at ward level.
- 50% of the accommodation for Sub-Health Post may be constructed under this scheme.
- Some renovation works / provision of basic facilities like drinking water or toilet may be done from this project for the 50% Sub-Health Post whose accommodation already been provided by ULB/NGO/CBO, if needed.
- One OPD will be established for every 40,000 BPL population of the ULB.
- 11 constructed Sub-Health Posts will have additional accommodation for providing OPD services.
- Services of Doctors for OPD will be hired on fixed fee basis per clinic.
- For the management & supervision cell at each ULB, provision has been kept for one additional Medical Officer for the ULB having BPL population more than 40,000.

In view of all above, you are requested kindly to take further necessary action for making provision of a budget fund for an amount of Rs. 599.95 lacs for FY 2006 – 07 in respect of Honorary Health Worker Scheme in 11 Non-KMA ULBs. The revised budget along with detail sheet is enclosed for your kind perusal.

Thanking you.

Yours faithfully,

Encl. : As stated.

Memo No. :

Date :

Copy forwarded for kind information to :

1. Shri Rajeev Dube, IAS, Director, SPSRC & Special Secretary, DHFW.
2. Chief Technical Officer, SPSRC, DHFW
3. N.K. Roy, Deputy Director, SPSRC, DHFW

**SUMMARY ON ITEM-WISE REVISED ESTIMATED PROJECT BUDGET
DURING FY 2006 - 07**

(Rs. in lakhs)

Sl. No.	Item of Expenditure	Estimated Budget during FY 2006 - 07
NON - RECURRING		
1.	Equipment	8.25
2.	Furniture	3.90
3.	Construction	
	a) Sub-Centre	216.00
	b) OPD	55.00
4.	I.E.C Aids & Materials	5.50
5.	Renovation works	5.60
6.	Documentation	40.00
7.	Printing of HMIS forms	3.30
8.	NGO Involvement	5.50
	SUB - TOTAL	343.05
RECURRING		
9.	Honorarium	69.37
10.	Salaries	66.12
11.	Rent	7.26
12.	Training	8.98
13.	Drug	75.55
14.	I.E.C.	5.09
15.	Operating Cost	24.53
	SUB - TOTAL	256.90
	GRAND - TOTAL	599.95

REVISED PROJECT BUDGET

for

**DFID assisted Honorary Health Worker Scheme in 11 Non-KMA ULBs
for the FY 2006 - 07**

Item of Expenditure	Cost (Rs. in lakhs)
1. At Block Level	
i) Honorarium for HHWs @ Rs. 1000/- p.m. for 283 HHWs = 283 HHWs x 12 months x 1000/- = 33.96 lakhs	33.96 (9)
ii) Expenses for block level meetings - an inter action with community members and opinion leaders @ 1 meeting of 30 persons for every month for each block cost Rs. 5/- per person per meeting. = 283 x 12 months x 5/- x 30 participants = 5.09 lakhs	5.09 (4)
SUB - TOTAL	39.05
2. At SHP Level	
i) Construction for 50% of Sub-Centre i.e. 27 @ Rs. 8 lakhs per Sub-Centre = 27 x 8 lakhs = 216 lakhs	216.00 (30)
ii) Repair & renovation of Sub-Centre (outstanding) @ Rs. 0.20 lakh per Sub-Centre = 28 x Rs. 0.20 lakh = 5.60 lakhs	5.60 (5)
iii) Service charge (rental) @ Rs. 500/- p.m. for 55 Sub-Centres = 500/- x 55 months x 12 = 3.30 lakhs	3.30 (11)
iv) Outstanding procurement of Furniture @ Rs. 17,000/- per SC for 10 SCs = 17,000/- x 10 = 1.70 lakhs	1.70 (2)
v) Outstanding procurement of Equipment @ Rs. 5,000/- per SC for 55 SCs = 5,000/- x 55 = 2.75 lakhs	2.75 (1)
vi) Sundries @ Rs. 750/- per month per SC for 12 months = 750/- x 12 months x 55 = 4.95 lakhs	4.95 (5)
vii) Honorarium for FTS @ Rs. 1,170/- p.m. for 12 months = 55 x 12 months x 1,170/- = 7.72 lakhs	7.72 (9)
SUB - TOTAL	242.02

Item of Expenditure	Cost (Rs. in lakhs)
3. At HP Level	
A)	
i) Service charge of HP @ Rs. 3,000/- p.m. per HP = 3000/- x 11 x 12 = 3.96	3.96
ii) Honorarium PTMO @ Rs. 1,850/- p.m. each = 1850/- x 27 x 12 = 5.99	5.99
iii) Honorarium ANM @ Rs. 1,500/- p.m. each = 1500/- x 27 x 12 = 4.86	4.86
iv) Honorarium Store keeper cum clerk @ Rs. 1,100/- p.m. each = 1100/- x 11 x 12 = 1.45	1.45
v) Honorarium Attendant @ Rs. 900/- p.m. each = 900/- x 11 x 12 = 1.19	1.19
vi) Honorarium Sweeper @ Rs. 700/- p.m. each = 700/- x 11 x 12 = 0.92	0.92
vii) Honorarium Night Guard @ Rs. 700/- p.m. each = 700/- x 11 x 12 = 0.92	0.92
B) HP Medicine @ MSR @ 4.37 lakhs	48.05
C) Sundries @ Rs. 1.00 lakhs per year per HP	11.00
SUB - TOTAL	78.34

(11)
15.33
(9)
(3)
(15)

Item of Expenditure	Cost (Rs. in lakhs)
4. At OPD Level	
i) Construction for additional accommodation of 11 constructed Sub-Centres for running OPD = 11 nos. x 5.00 lakhs = 55.00 lakhs	55.00 (36)
ii) Procurement of Furniture @ Rs. 0.20 lakh per OPD = 11 OPD x 0.20 lakhs = 2.20 lakhs	2.20 (2)
iii) Procurement of Equipment @ Rs. 0.50 lakh per OPD = 11 OPD x 0.50 lakhs = 5.50 lakhs	5.50 (1)
iv) Procurement of Drug @ Rs. 2.50 lakh per year per OPD = 11 OPD x 2.50 lakhs = 27.50 lakhs	27.50 (13)
v) Doctors fee @ Rs. 300/- per clinic per week for 3 Doctors = 300/- x 12 clinics x 12 months x 11 OPD = 4.75 lakhs	4.75 (9)
vi) Fee for Pharmacist @ Rs. 150/- per clinic per week = 150 x 12 clinics x 12 months x 11 OPD = 2.38 lakhs	2.38 (11)
vii) Sundries @ Rs. 1,500/- per month per OPD = 1500/- x 12 months x 11 OPD = 1.98 lakhs	1.98 (15)
SUB - TOTAL	99.31

Item of Expenditure	Cost (Rs. in lakhs)
5. <u>Management & Supervision Cell</u>	
<u>At ULB Level (MMC) :</u>	
i) Establishment cost (salary to manpower & mobility support) @ Rs. 0.41 lakhs p.m. per ULB = 0.41 lakhs x 12 months x 11 ULBs = 54.12 lakhs	54.12 (10)
ii) Sundries @ Rs. 0.60 lakhs per year per ULB = 0.60 x 11 = 6.60 lakhs	6.60 (15)
<u>At State Head Quarter Level (CCC) :</u>	
iii) Establishment cost at State Head Quarter (salary to manpower, mobility support & sundries) @ Rs. 1.00 lakhs p.m. = 1.00 lakhs x 12 months = 12 lakhs	12.00 (10)
SUB TOTAL	72.72
6. <u>Training</u>	
i) Training for newly selected HHWs @ Rs. 189/- = 189/- x 23 HHWs x 45 days	1.96
ii) Training for MOs for 2 days (centrally) = 500/- x 25 nos. x 2 days = 0.25 lakhs	0.25
iii) Training for MMC members (4 workshops in a year centrally) = 1,000/- x 40 participants x 4 = 1.60	1.60 (12)
iv) Re-training for grass root level functionaries @ Rs. 55/- x 315 nos. x 14 days	2.42
v) Training for Ward Committee members & others @ Rs. 25,000/- x 11	2.75
SUB - TOTAL	8.98

Item of Expenditure	Cost (Rs. in lakhs)	
7. <u>LE.C.</u>		
i) Advertisement / outdoor display @ Rs. 0.50 lakh per ULB per year = 0.50 lakh x 11 = 5.50 lakhs	5.50	} (4)
ii) Printed materials @ Rs. 0.30 lakh per HP per year = 0.30 lakh x 11 = 3.30 lakhs	3.30	
SUB - TOTAL	8.80	
8. <u>Documentation</u>		
i) Study	20.00	} (6)
ii) Evaluation	20.00	
SUB - TOTAL	40.00	
9. Puja Ex-gratia for grass root level functionaries @ Rs. 1,000/- = 1000/- x 523 nos. = 5.23 lakhs	5.23	(9)
SUB - TOTAL	5.23	
10. NGO Involvement		
NGO involvement @ Rs. 0.50 lakh per ULB per year = 0.50 lakh x 11 ULBs = 5.50 lakhs	5.50	(8)
SUB - TOTAL	5.50	
GRAND TOTAL	599.95	

STATE URBAN DEVELOPMENT AGENCY**HEALTH WING
"ILGUS BHAVAN"****H-C BLOCK, SECTOR-III, BIDHANNAGAR, CALCUTTA-700 091
West Bengal**Ref No: **SUDA-Health/DFID/04/730**Date **09.03.2006****From : Dr. Shibani Goswami
Project Officer,
Health, SUDA**

OK

**To : Shri HK Dwivedi, IAS
Project Director (HSDI) &
Special Secretary****Sub : Budget estimate for DFID assisted Honorary Health Worker Scheme in 11
Non-KMA ULBs for the FY 2006-07.**

Sir,

I am to refer to our discussion held on 07.03.2006 at your chamber on the above subject.

Accordingly, the budget estimate along with cost details for DFID assisted Honorary Health Worker Scheme in 11 Non-KMA ULBs during the FY 2006-07 for Rs. 285.37 lacs is forwarded to you. This is to mention here that the said budget estimate had been placed to the then Special Secretary (Project) & Project Director, SIP & HSDI earlier under this office memo no. SUDA-Health/DFID/04/716 dt. 02.02.2006 (copy enclosed).

You are requested kindly to take further necessary action in this matter.

Thanking you.

Encl. : As stated.

SUDA-Health/DFID/04/730/1(3)

Copy forwarded for kind information to :

1. Shri Rajeev Dube, IAS, Director, SPSRC & Special Secretary, DHFW.
2. Chief Technical Officer, SPSRC, DHFW
3. N.K. Roy, Deputy Director, SPSRC, DHFW

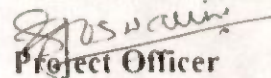
SUDA-Health/DFID/04/730/2(2)

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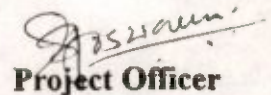
1. Secretary, Municipal Affairs Deptt
2. Shri S.K. Bhowmick, Jt Secretary, Municipal Affairs Deptt.

SUDA-Health/DFID/04/730/3(1)Copy forwarded for kind information to :
Director, SUDA

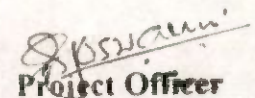
Yours faithfully,


Project Officer

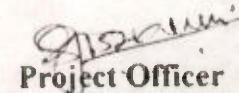
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Project Officer

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Project Officer

09.03.2006


Project Officer

SUDA

STATE URBAN DEVELOPMENT AGENCY

HEALTH WING

"ILGUS BHAVAN"

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

Ref No. ...SUDA-Health/DFID/04/587

Date01.07.2005

From : Dr. Shibani Goswami
Project Officer
Health Wing, SUDA

To : Shri Rajeev Dube, IAS
Special Secretary (Project) &
Programme Director, SIP & HSDI

Sub. : Expedition of the process towards implementation of
DFID assisted Honorary Health Worker Scheme.

Sir,

I am to refer to our discussion held at Swasthya Bhavan on 20.06.2005 on review of DFID assisted Honorary Health Worker Scheme including item of expenditure, status on SOE and reasons for low expenditure.

In the A/C head "Sensitisation / Orientation session", one of the component is NGO involvement at ULB level for sensitising the community. During stock taking of this scheme, it was noted that the ULBs could not yet involve any NGO for the purpose. An amount of Rs. 50,000/- per ULB has been kept in the project budget, thus involving Rs. 5.50 lakhs for 11 ULBs, which could be utilised effectively, if suitable NGO/s are selected by DHFW and be engaged at ULB level. The fund for the purpose may be kept with DHFW for payment to the selected NGOs. The suggested TOR is enclosed at Annexure - I.

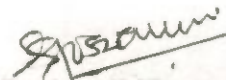
The I.E.C. activities as detailed at Annexure - II may be approved for implementation at ULB level.

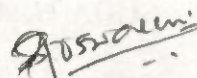
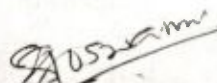
Under the A/C head of I.E.C. & Training materials it was decided that the ULBs will implement I.E.C. activities with collaboration of I.E.C. dept. of DHFW at District level where no procurement of materials would be required. However, to expedite the process it is suggested that procurement of I.E.C. materials may be done centrally by CCC, SUDA to maintain uniformity. Such central procurement was done effectively by Health Wing, SUDA earlier in respect of IPP-VIII-(Extn.) and R.C.H. Sub-Project, Asansol. The suggested items of I.E.C. materials are described at Annexure - III.

If agreed to necessary approval may kindly be accorded.

Yours faithfully,

Encl. : As stated.


Project Officer

SUDA-Health/DFID/04/587(1)**01.07.2005****CC****Dr. A. K. Ghosh, Chief Technical officer, SPSRC, DHFW**
Project Officer**SUDA-Health/DFID/04/587(2)****01.07.2005****CC****Director, SUDA - for favour of kind information please.**
Project Officer

Draft Outline of TOR for selection & engagement of NGOs in 11 towns under DFID assisted Honorary Health Worker Scheme.

1. Objective :

- To sensitise community on health components of this scheme i.e. R.C.H., Anaemia control programme, Addressal of Under-Five malnourished children, personnel hygiene, communicable diseases.
- To aware community on health needs, availability and accessibility to health service facilities.

2. Towns including population under the scheme :

Towns	Population under the scheme
Cooch Behar	17205
Jangipur	18626
Berhampur	42494
Suri	13620
Bolpur	13984
Krishnagar	34965
Kalna	11455
Bankura	28032
Bishnupur	13627
Purulia	28442
Medinipur	37801

3. Target population : Women and men of the poor families including marginalized.

4. Methodology :

- Group discussion at block / SHP/ HP level with the participants not exceeding 30 nos. at a time.
- Media / tools to be used by NGOs during discussion session with the community be spelled out by the NGO.
- Submission of detailed report by NGO to DHFW with a copy to the Chairman of the ULB and Project Officer, CCC, SUDA on the no. of group discussion sessions held for each month.

5. Output :

- a) Community avail the health care services rendered by the scheme.
- b) Community aware and utilising the existing Govt. health facilities.

6. Time Frame : 3 Months.

7. Cost :

Cost per session inclusive of all charges (including administrative cost and other) be submitted by the NGO.

Activities under sensitisation programmes

Sl. No.	IEC Activities	Total Cost (Amount in Rs.)	Time period for implementation
1.	Group discussion at block level with female / male members (separately) of the community. One such group discussion each month. No. of participants not exceeding 30 nos. per discussion session. Unit Cost : Rs. 150/- per discussion session. (30 participants x Rs 5/-)	255 x 150/- x 9 months = Rs. 3.44 lakhs	July, 2005 to March, 2006
2.	Installation of hoardings for message boards - At HP - At Sub-Centre Unit Cost : Not exceeding Rs. 5000/- per each hoarding for HP. Not exceeding Rs. 1500/- per each Sub-Centre.	11 x 5000/- = Rs. 0.55 lakhs 55 x 1500/- = Rs. 0.82 lakhs = Total Rs. 1.37 lakhs	Completion by October, 2005
3.	Baby show - 2 shows per ULB per year @ Rs. 10,000/- per show	2 x 11 x 10000/- = Rs. 2.20 lakhs	November, 2005 to February, 2006
4.	Awareness through deployment of folk media - 2 such programmes per SHP per year @ Rs. 3,000/- per show	55 x 2 x 3000/- = Rs. 3.30 lakhs	August, 2005 to February, 2006
	TOTAL	Rs. 10.31 lakhs N.B. The expenditure may be booked under the A/C head "Sensitisation".	

Procurement of I.E.C. materials :

Sl. No.	Description of materials	Total Cost (Amount in Rs.)	Time period for implementation
1.	Calendar type digitally print exhibition set, each set comprising of 10 such calendars. 1 calendar will have photographs on R.C.H. message along with narration, easy to handle, can be fixed in any wall or exhibition ground @ Rs. 15,000/- per set.	Rs. 15,000/- x 11 Rs. 1.65 lakhs	July to September, 2005
2.	Hexagonal Translite Display Unit consisting of Rotor, plastic made of hexagon, 6 pcs. of colour translite pixs and 6 pcs. copy matter in venyl cut out @ unit rate of Rs. 17,000/- per Hexagonal set.	Rs. 17,000/- x 11 Rs. 1.87 lakhs	Do
3.	Four colour folder, 2 fold on 170 gsm art paper on R.C.H. message for distribution to community @ Rs. 2.65 per folder.	Rs. 2.65 x 1,00,000 Rs. 2.65 lakhs	Do
4.	Four colour flash card, booklet type 18 - 20 pages, both side laminated, on each page 450 gsm board pasted with colour photographs and spiral binding, for use by the HHWs during home visit and group discussion @ Rs. 200/- for 500 pcs.	Rs. 200/- x 500 Rs. 1.00 lakhs	Do
5.	School routine with a message on immunisation, personnel hygiene etc., four colour @ Rs. 4.50 per card.	Rs. 4.50 x 45,000 nos. Rs. 2.02 lakhs	Do
	Total	Rs. 9.19 lakhs	

SUDA

STATE URBAN DEVELOPMENT AGENCY

HEALTH WING
"ILGUS BHAVAN"

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

Ref No. SUDA-Health/DFID/06/12(11)

Date 18.04.2006.....

From : Dr. Shibani Goswami
Project Officer
Health Wing, SUDA

To : The Chairman
Cooch Behar / Jangipur / Berhampur / Suri / Bolpur / Krishnagar / Kalna /
Purulia / Bankura / Bishnupur / Medinipur Municipality

Sub : Work Plan for DFID assisted Honorary Health Worker Scheme for
FY 2006-07.

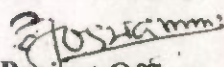
Sir / Madam,

Enclosed, kindly find herewith the work plan for DFID assisted Honorary Health Worker Scheme for FY 2006-07. You are requested kindly to prepare detailed work schedule for implementation of the said activities with an intimation to the undersigned.

You are also requested to forward working report in the prescribed HMIS format and to submit Statement of Expenditure (SOE) by 10th of each following month for onward transmission to the Dept. of Health & Family Welfare.

Thanking you.

Encl. : As stated.

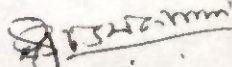
Yours faithfully,

Project Officer

SUDA-Health/DFID/06/12(11)/1(11)

18.04.2006

The Project Director, HHW Scheme - DFID,
information and necessary action.

..... Municipality - for kind

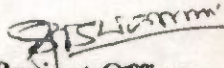

Project Officer

18.04.2006

SUDA-Health/DFID/06/12(11)/2(11)

CC

Health Officer / CDO / PHN, Municipality.


Project Officer

Contd. to P-2.

SUDA

HEALTH WING

- 2 -

SUDA-Health/DFID/06/12(11)/3(1)

18.04.2006

CC

Shri H.K. Dwivedi, IAS, Project Director (HSDI) & e.o. Special Secretary, Health & Family Welfare Dept., Govt. of West Bengal.

S. S. S. S. S.
Project Officer

SUDA-Health/DFID/06/12(11)/4(2)

18.04.2006

CC

1. Director, SUDA
2. Finance Officer, Health, SUDA

S. S. S. S. S.
Project Officer

Work Plan for FY 2006 - 2007
DFID assisted Honorary Health Worker Scheme in 11 Non-KMA ULBs

Sl. No.	Work Details	Time Plan	Action by	Remarks
1.	Re-training for grass root level health functionaries i.e. HHWs & FTSs on			
a)	HMIS & Family Schedule (3 days)	April-May, 06	<ul style="list-style-type: none"> • Training of grass root level functionaries will be imparted by HO / AHO at ULB level for 3 days. • Monitoring & supervision by Health Wing, SUDA. 	There will be two batches for Berhampur, Krishnagar & Medinipur.
b)	Reproductive & child health (3 days)	May - June, 06	Do	Do
c)	Food, Nutrition & Growth Monitoring of U-5 children (2 days)	July, 06	Do	Do
d)	STD /HIV AIDS (2 days)	Aug.-Sept., 06	Do	Do
e)	National Health Programmes i.e. T.B., Leprosy, Malaria, Filariasis etc. (6 days)	Oct.-Nov., 06	Do	Do
f)	Work shop for FTSs on community based primary health care at SUDA (4 days)	Nov.-Dec., 06	Will be organized centrally by SUDA	-
g)	Exposure visit	Nov., 06 - Jan., 07	Do	-
2.	Sensitization / review / including exposure visit session for HO / AHO, CDO & PHN			
a)	Reproductive & child health	April, 06-Feb., 07 (4 sessions in a year)	Will be organized centrally by SUDA	-
b)	Food, Nutrition & Growth Monitoring of U-5 children			
c)	HMIS & Family Schedule			
d)	STD /HIV AIDS			
e)	National Health Programmes i.e. T.B., Leprosy, Malaria, Filariasis etc.			
3.	L.E.C.			
a)	Group discussion at block level with male & female members of the community	April, 06 - March, 07	Will be conducted by HHW at block level	@ 1 meeting of not exceeding 30 persons for each block once in two months.
b)	Advertisement / outdoor display	June-Aug., 06	-	-
c)	Printed materials	Aug.-Oct., 06	Will be provided by SUDA.	-

Contd. to P-2.

Sl. No.	Work Details	Time Plan	Action by	Remarks
4.	Procurement			
a)	Furniture (outstanding)	August, 06	ULB	-
b)	Equipment (outstanding)	August, 06	Do	-
c)	Refurbication of Sub-Health Post (outstanding)	August, 06	Do	-
d)	Medicine	April, 06 - March, 07	Do	-
e)	Printing of Forms & HMIS format	June-Sept., 06	Will be provided by SUDA.	-
5.	Establishment of OPD services by specialist doctors in 3 disciplines	July-Sept., 06		Guideline will be issued in due course.
6.	NGO involvement	June-Mar., 07	Suitable NGO be identified by the ULB for involvement in the ongoing programme. Proposal to be forwarded to the Project Officer, Health, SUDA.	-
7.	Continuation of the service activities	April, 06 - March, 07	<ul style="list-style-type: none"> • Services by HHW at project block level. • Services at Sub-Health Post for different clinics i.e. ANC/PNC twice per month, immunization clinic once per month, Growth monitoring clinic once per month, general treatment clinic once per week and health awareness programme once per fortnight. • Implementation of National Health Programmes. • Referral linkages with Govt. hospital. 	-