

File No. – Z.15015/12/2020-NHM-I
Government of India
Ministry of Health and Family Welfare
National Health Mission

Nirman Bhawan, New Delhi
Dated: 14th December, 2021

To,

Dr. Darez Ahamad, I.A.S.,
The Mission Director,
No. 359, Anna Salai, Teynampet,
Chennai-600006

Subject: Administrative approval of 1st Supplementary ECRP for FY 2020-21 for the State of Tamil Nadu - reg.

This is with reference to the 1st Supplementary Emergency COVID Response Plan (ECRP) 2020-21 under India COVID-19 Emergency Response and Health Systems Preparedness Package (COVID Package) submitted by the State of Tamil Nadu for FY 2020-21 vide Letter No./NHM/2020-21/NS-1200/1612 dated 23rd October 2021 for an amount of **Rs 143.63 Crore**. The same was circulated to COVID PIP committee members, NHSRC for review and appraisal of proposals of ECRP 2020-21.

2. Against the Resource Envelope of Rs. 712.64 Crore for ECRP 20-21 for COVID-19 Emergency Response under COVID package, approval of competent authority is hereby, conveyed to the State of Tamil Nadu for an amount of Rs. 835.43 Crore for the 1st Supplementary ECRP/ HSPP FY 2020-21, subject to the following:

- 2.1. All the conditionalities outlined under the guidance notes and clarifications issued for COVID-19 Package dated 15th March 2020, 23rd April 2020, 9th May 2020 and 6th August 2020 and 18th January 2021 are applicable to ECRP approvals for FY 2020-21.
- 2.2. The approval to the ECRP is accorded to the State subject to the condition that the enhanced approval does not entitle the State to enhance Resource Envelope and the State would have to undertake the approved activities from within the existing Resource Envelope for FY 2020-21 or by supplementing the funds for their own resources, if necessary.
- 2.3. The approvals are given based on approvals given by the Executive Committee (EC) of State Health Society (SHS), Tamil Nadu. As stipulated in para 8 of the Guidance Note dated 23rd April 2020, a copy of the resolution of the Governing Body (GB) of the SHS approving the ECRP must also be sent to MoHFW.
- 2.4. While the focus is on combating the current COVID 19 emergency, efforts should be made to prioritize the activities required to strengthen the public health care delivery system for epidemic preparedness in future.
- 2.5. The State must ensure that all expenditures are as per the Guidance notes on India COVID-19 Emergency Response and Health Systems Preparedness Package issued vide *DO letter No. Z 18015/19/2020-NHM-II-Part (1) dated*

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23rd April 2020 & 6th August 2020 and no expenditure is incurred on the items mentioned in the negative list issued vide DO letter No. Z 18015/19/2020-NHM-II-Part (1) dated 9th May 2020. Wherever the amounts have been proposed in lump sum, it may be ensured that none of the activities carried out, including those as contingency, are in the negative list. The responsibility and accountability of adhering to the guidance notes lies with the SHS.

2.6. The budget proposed under B.31.7- IEC/BCC of ECRP 2020-21 is approved. However, State should ensure the following:

- The allocation for the different mediums of publicity i.e. Print, Mass Media, Digital etc. may be clearly demarcated keeping in view the type of message and the specific requirements of the intended message of the State.
- While proposing the IEC activities a suitable & judicious mix of the multimedia plan should be proposed keeping in view the target audience, the content of the messages, the timeline of the campaign in terms of immediate necessity or a slightly longer time frame.
- All the mediums that may be required for IEC in respect of mass media are well covered by BOC (Ministry of I&B) which has issued rate card for most of the activities such as print, electronic, digital cinema, online publicity etc.
- For publicity through Doordarshan /AIR, Prasar Bharti could be directly contacted.
- The Nodal officer of the State government responsible for the execution of the IEC component may take help of the creative developed by the Ministry of Health & Family Welfare for dissemination of information relative to COVID. All the creative being developed by the Ministry have been uploaded on the website of the Health ministry.

3. Based on the ECRP RE and approvals, the financial statement for the State of Tamil Nadu is given below:

| Particulars | Rs. (in Crore) |
|--|----------------|
| Total ECRP-I Resource Envelope for FY 20-21 | 712.64 |
| Maximum Permissible Resource Envelope (120%) | 855.17 |
| Approved amount via main RoP ECRP-I for FY 20-21 | 691.60 |
| Amount approved in 1 st Supplementary RoP ECRP-I for FY 20-21 | 143.63 |
| Total budget proposed in ECRP-I for FY 20-21 | 998.81 |
| Total amount approved in ECRP-I for FY 20-21 | 835.43 |

4. All the necessary documentation regarding compliance to the Anti-Corruption Guidelines of World Bank-AIIB, communicated vide D.O. No. Z-18015/19/2020-NHM-II-Part(1) dated 8th July 2020 of JS(P) should be complied by the State for procurement processes.

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5. Procurement: -
- a. Physical targets for procurement and acquisition may continuously be reviewed on the basis of actual data to ensure that excess capacities are not created as a result.
 - b. Careful assessment of availability and the measures for engaging additional HR, wherever necessary, must be done before procuring any equipment so that procured equipment do not remain unutilized. Suitable training, if required, must also be arranged in this regard. It may be ensured that all equipments procured are prudently used.
 - c. State must ensure a suitable mechanism for asset accounting, verification and monitoring.
6. The State must ensure that the guidance issued regarding expenditure reporting, utilisation certificates & audit, both statutory and concurrent issued vide guidance notes dated 23rd April and 06th August 2020, must be followed. The State must ensure that conditions laid down in release order/s issued by the Ministry for funds under the COVID Package, should also be complied.
7. The State must ensure that the auditor engaged for concurrent audit of NHM also conducts concurrent audit of expenditure under the COVID-19 Package.
8. State will have to undertake the approved activities under the existing resource envelope and the uncommitted unspent opening balance of FY 21-22 for expenditure under the COVID-19 Package.
9. Against this sanction, the State needs to update COVID-19 Monthly Physical Progress Report & Financial Expenditure Report on AB-HWC portal by 5th of every month.

Yours' sincerely,


(Sachin Mittal)
Director (NHM-I)
14.12.2021

Annexure I

**ECRP 2020-21 under India COVID-19 on Emergency Response and Health Systems
Preparedness Package (ER&HSPP)**

| Sl. No. | Particulars | Quantity | Average Unit cost | | Budget Proposed (Rs In lakhs) | GOI Remarks | Budget Approved (Rs in Lakhs) |
|----------|---|-------------|-------------------|-----------------------|-------------------------------|---|-------------------------------|
| | | | Unit of Measure | Cost per Unit (In Rs) | | | |
| B.31 | COVID 19 (Grand Total) | | | | 14363.37 | | 14363.37 |
| B.31.1 | Testing and Lab Strengthening | | | | 12268.17 | | 12268.17 |
| B.31.1.1 | Provision for RAT and RT-PCR tests | | | | 12268.17 | | 12268.17 |
| 3 | No. of RTPCR test Kits | 4907 267 | Cost per Test | 250 | 12268.17 | Rs 12268.17 Lakhs approved for procuring RT-PCR test kits. | 12268.17 |
| B.31.1.2 | Lab Strengthening for RT-PCR (only for 327 District Public Health Labs / districts not having the RT-PCR Lab in public health system) | | | | 0.00 | | 0.00 |
| B.31.2 | Procurement (Excluding central Supplies) | | | | 0.00 | | 0.00 |
| B.31.3 | Health Facilities | | | | 150.00 | | 150.00 |
| 4 | Dialysis machines | 25 | Cost per unit | 600,000 | 150.00 | Rs 150.00 Lakhs for procuring hemodialysis machines in 10 dedicated COVID hospitals | 150.00 |
| B.31.4 | Incentive to Human Resources | | | | 0.00 | | 0.00 |
| B.31.5 | Monitoring & Surveillance related | | | | 0.00 | | 0.00 |

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| Sl. No. | Particulars | Quantity | Average Unit cost | | Budget Proposed (Rs In lakhs) | GOI Remarks | Budget Approved (Rs in Lakhs) |
|---------|---------------------------------|----------|-------------------|-----------------------|-------------------------------|--|-------------------------------|
| | | | Unit of Measure | Cost per Unit (In Rs) | | | |
| B.31.6 | IT Systems | | | | 0.00 | | 0.00 |
| B.31.7 | IEC/BCC | | | | 145.20 | | 145.20 |
| 2 | Print/ Mass Media/Digital, etc. | 30000 | Cost per Booth | 100 | 30.00 | Rs 30.00 Lakhs for 2 banners per vaccination booth @ Rs 50 per banner for 30,000 booths at a total cost of Rs. 30.00 Lakhs (Banner printed once shall be used for all Camps) | 30.00 |
| 6 | Community Based Interventions | 4800 | Cost per Unit | 2400 | 115.20 | Rs 115.20 Lakhs for community based IEC for sensitizing the population on vaccination camps | 115.20 |
| B.31.8 | Training | | | | 0.00 | | 0.00 |
| B.31.9 | Miscellaneous | | | | 1800.00 | | 1800.00 |
| 2 | Any Other | 12 | Cost per Camp | 1500000 | 1800.00 | Rs 1800.00 Lakhs for organizing vaccination camps with conditionality that cost of vaccines are not included and no expenditure is included on items in the negative list. | 1800.00 |
| | TOTAL | | | | 14363.37 | | 14363.37 |



