



**4th Health, Population and Nutrition Sector Programme
(4th HPNSP)**

OPERATIONAL PLAN (OP)

**NON COMMUNICABLE DISEASE CONTROL
JANUARY 2017 - JUNE 2022**

April 2017

**DIRECTORATE GENERAL OF HEALTH SERVICES
(Health Service Division)**

**Ministry of Health and Family Welfare
Government of the People's Republic of Bangladesh**



গণপ্রজাতন্ত্রী বাংলাদেশ সরকার
স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়
পরিকল্পনা অনুবিভাগ

বিষয়: '৪র্থ স্বাস্থ্য, জনসংখ্যা ও পুষ্টি সেক্টর কর্মসূচি (৪র্থ এইচপিএনএসপি)'-এর আওতাভুক্ত অপারেশনাল প্র্যান অনুমোদনের নিমিত্ত সুপারিশের জন্য গঠিত এইচপিএনএসপি স্টিয়ারিং কমিটির সভার কার্যবিবরণী।

স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয় কর্তৃক জানুয়ারি, ২০১৭ হতে জুন, ২০২২ মেয়াদে বাস্তবায়িতব্য '৪র্থ স্বাস্থ্য, জনসংখ্যা ও পুষ্টি সেক্টর কর্মসূচি (৪র্থ এইচপিএনএসপি)' শীর্ষক সেক্টর কর্মসূচির আওতাভুক্ত অপারেশনাল প্র্যানের (ওপি) প্রস্তাব বিবেচনা ও অনুমোদনের নিমিত্ত সুপারিশের জন্য স্বাস্থ্য সেবা বিভাগের আওতায় গঠিত এইচপিএনএসপি স্টিয়ারিং কমিটির একটি সভা গত ২ মে, ২০১৭ তারিখে স্বাস্থ্য সেবা বিভাগের সচিব এবং স্টিয়ারিং কমিটির সভাপতি জনাব মোঃ সিরাজুল হক খান-এর সভাপতিত্বে অনুষ্ঠিত হয়। সভায় স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়ের মাননীয় প্রতিমন্ত্রী জনাব জাহিদ মালেক, এমপি উপস্থিত ছিলেন। স্বাস্থ্য সেবা বিভাগসহ বিভিন্ন মন্ত্রণালয়/বিভাগ/সংস্থা হতে আগত স্টিয়ারিং কমিটির প্রতিনিধি এবং সভায় উপস্থিত অন্যান্য কর্মকর্তাবৃন্দের তালিকা পরিশিষ্ট 'ক'-তে সন্নিবেশ করা হলো।

২। সভাপতি উপস্থিত সকলকে স্বাগত জানিয়ে সভা আরম্ভ করেন। তাঁর আহ্বানে উপ-প্রধান, স্বাস্থ্য সেবা বিভাগ এবং স্টিয়ারিং কমিটির সদস্য-সচিব সভাকে অবহিত করেন যে, গত ২১ মার্চ ২০১৭ তারিখে অনুষ্ঠিত একনেক সভায় ৪র্থ এইচপিএনএসপি-এর পিআইপি মোট ১১৫৪১-৬৩৬.০৩ লক্ষ টাকা (অনুদান ৭২০০০০০.০০ লক্ষ টাকা এবং উন্নয়ন ৪৩৪১-৬৩৬.০৩ লক্ষ টাকা) প্রাক্কলিত ব্যয়ে অনুমোদিত হয়। এর প্রেক্ষিতে পিআইপির আওতাভুক্ত ২৯টি ওপি পরিকল্পনা অনুবিভাগ কর্তৃক পর্যালোচনাপূর্বক পর্যায়ক্রমে সংশ্লিষ্ট বিভাগের স্টিয়ারিং কমিটির বিবেচনার জন্য উপস্থাপিত হচ্ছে। এ সভায় স্বাস্থ্য অধিদপ্তরের আওতায় বাস্তবায়নের জন্য প্রস্তাবিত ৫টি ওপি- (১) মেটরনাল, নিওনেটাল, চাইল্ড এন্ড এডোলেসেন্ট হেলথ (এমএনসিএইচ), (২) কমিউনিটি বেইজড হেলথ কেয়ার (সিবিএইচসি), (৩) নন-কমিউনিকেবল ডিজিজে কন্ট্রোল (এনসিডিসি), (৪) অস্টারনেটিভ মেডিকেল কেয়ার (এএমসি), ও (৫) 'প্ল্যানিং মনিটরিং এন্ড রিসার্চ (পিএমআর); এবং স্বাস্থ্য সেবা বিভাগের আওতায় বাস্তবায়নের জন্য প্রস্তাবিত ২টি ওপি - (১) ফিজিক্যাল ফ্যাসিলিটিজ ডেভেলপমেন্ট (পিএফডি) ও (২) সেক্টর ওয়াইড প্রোগ্রাম ম্যানেজমেন্ট এন্ড মনিটরিং (এসডব্লিউপিএমএম) উপস্থাপন করা হচ্ছে। এরপর সভাপতি ওপিত্তিক আলোচনা আরম্ভের জন্য উপ-প্রধান, স্বাস্থ্য সেবা বিভাগে এবং স্টিয়ারিং কমিটির সদস্য-সচিবকে আহ্বান জানান।

৩। আলোচ্যসূচী-১: 'মেটরনাল, নিওনেটাল, চাইল্ড এন্ড এডোলেসেন্ট হেলথ (এমএনসিএইচ)' শীর্ষক অপারেশনাল প্র্যান।

(৩.১) উপস্থাপনা ও আলোচনা:

(৩.১.১) উপ-প্রধান স্বাস্থ্য সেবা বিভাগ সভাকে অবহিত করেন যে, স্বাস্থ্য অধিদপ্তর কর্তৃক মোট ৭৭৯১৩৩.৪৬ লক্ষ টাকা (জিওবি ৬০০৮৬.৯৬ লক্ষ টাকা ও প্রকল্প সাহায্য ৭১৯০৪৬.৫০ লক্ষ টাকা, তন্মধ্যে আরপিএ ১৮৫৮১২.২৫ লক্ষ টাকা) প্রাক্কলিত ব্যয়ে বাস্তবায়নের জন্য প্রস্তাবিত 'মেটরনাল, নিওনেটাল, চাইল্ড এন্ড এডোলেসেন্ট হেলথ (এমএনসিএইচ)' শীর্ষক ওপির প্রধান প্রধান উদ্দেশ্য হলো মাতৃ, নবজাতক ও শিশু স্বাস্থ্য (এমএনসিএইচ) সেবার মানোন্নয়ন এবং প্রসারণের মাধ্যমে ফ্যাসিলিটি ও কমিউনিটি পর্যায়ে এমএনসিএইচ সেবার উন্নতি সাধন; উপজলায় পর্যায়ক্রমে সার্বক্ষণিক জরুরী প্রসূতি এবং নবজাতক সেবা (ইএমওএনসি) প্রদান নিশ্চিত করা; পোলিওমুক্ত অবস্থান বজায় রাখার পাশাপাশি এক বছরের নিম্নের শিশুদের জন্য জাতীয়ভাবে ন্যূনতম ৯৫ শতাংশ এবং জেলা পর্যায়ে ৯০ শতাংশ পূর্ণ টিকাদান কার্যক্রম নিশ্চিত করা; ইত্যাদি। মূলতঃ পাঁচটি কম্পোনেন্টের আওতায় এ ওপির পরিকল্পিত কার্যক্রম বাস্তবায়ন করা হবে। এরপর তিনি ওপির আওতাভুক্ত বিস্তারিত কার্যক্রম, সংশ্লিষ্ট রেজাল্ট ফ্রেমওয়ার্ক ইন্ডিকেটর, ওপি-লেভেল ইন্ডিকেটর, অর্থনৈতিক কোডভিত্তিক প্রাক্কলিত ব্যয় ইত্যাদি সম্পর্কে সভাকে অবহিত করেন।

(৩.১.২) পরিকল্পনা কমিশনের আর্থ-সামাজিক অবকাঠামো বিভাগের প্রতিনিধি অনুমোদিত পিআইপির সাথে সামঞ্জস্যতা বজায় রেখে ওপি প্রণয়নের উপর পুরুষ আরোপ করেন। এর প্রেক্ষিতে স্বাস্থ্য সেবা বিভাগের মুখ-প্রধান সভাকে অবহিত করেন যে, অনুমোদিত পিআইপির আলোকে আলোচ্য ওপিসহ অন্যান্য সকল ওপি প্রণয়ন করা হয়েছে। আর্থ-সামাজিক



অবকাঠামো বিভাগের প্রতিনিধি আরো বলেন, এ ওপির আওতায় প্রাইস কমিশ্কেসি বাবদ অর্থ বরাদ্দ রাখা যৌক্তিক ছিল। সভাপতি এর প্রেক্ষিতে মন্তব্য করেন যে, আবশ্যিকতা থাকলে ওপি পুনর্গঠনকালে লাইন ডাইরেক্টর এ বাবদ ওপিতে অর্থ বরাদ্দ রাখতে পারেন। এ পর্যায়ে যুগ্ম-প্রধান, স্বাস্থ্য সেবা বিভাগ বলেন, আলোচ্য ওপিতে গ্লোবাল এ্যাক্যুয়ার্স কানাডা এবং ইউএসএআইডি কর্তৃক ডিপিএ বাবদ প্রদেয় সহায়তার আওতাভুক্ত কার্যক্রম সম্পর্কে ওপির রাইট-আপ অংশে সংক্ষেপে উল্লেখ করা প্রয়োজন।

(৩.২) সিদ্ধান্ত: প্রস্তাবিত ওপির উপর আলোচনার পর সভায় নিম্নলিখিত সিদ্ধান্ত গৃহীত হয়:

(৩.২.১) অনুমোদিত পিআইপি'র ২নং ভলিউমের এনেক্সার-১ (উন্নয়ন বাজেটের আওতায় প্রস্তাবিত জনবল) (পৃষ্ঠা ১-৫৬) অনুযায়ী জনবলের সংখ্যা ওপিতে উল্লেখ করতে হবে এবং সে আলোকে বেতন-ভাতাদি ওপিতে অন্তর্ভুক্ত করতে হবে;

(৩.২.২) এসেন্সিয়াল সার্ভিসেস প্যাকেজ (ইএসপি) সংশ্লিষ্ট সেবাসমূহ এসএনসিএইচ ওপি'র রাইট-আপ অংশে যথাযথভাবে উল্লেখ করতে হবে;

(৩.২.৩) ওপির রাইট-আপ অংশে গ্লোবাল এ্যাক্যুয়ার্স কানাডা এবং ইউএসএআইডি কর্তৃক ডিপিএ বাবদ প্রদেয় সহায়তার আওতাভুক্ত কার্যক্রম সম্পর্কে সংক্ষেপে উল্লেখ করতে হবে;

(৩.২.৪) উপর্যুক্ত ৩.২.১ হতে ৩.২.৩ নং সিদ্ধান্ত অনুযায়ী অপারেশনাল প্র্যান পুনর্গঠনের শর্তে প্রস্তাবিত 'মেটরনাল, নিওনেটাল, চাইল্ড এন্ড এডোলেসেন্ট হেলথ (এমএনসিএইচ)' শীর্ষক অপারেশনাল প্র্যানটি মোট ৭৭৯১৩৩.৪৬ লক্ষ টাকা (জিওবি ৬০০৮৬.৯৬ লক্ষ টাকা ও প্রকল্প সাহায্য ৭১৯০৪৬.৫০ লক্ষ টাকা, তন্মধ্যে আরপিএ ১৮৫৮১২.২৫ লক্ষ টাকা) প্রাক্কলিত ব্যয়ে জানুয়ারি ২০১৭ হতে জুন ২০২২ মেয়াদে স্বাস্থ্য অধিদপ্তর কর্তৃক বাস্তবায়নের জন্য স্টিয়ারিং কমিটি কর্তৃক অনুমোদনের সুপারিশ করা হলো।

৪। আলোচ্যসূচী-২: 'কমিউনিটি বেসড হেলথ কেয়ার (সিবিএইচসি)' শীর্ষক অপারেশনাল প্র্যান।

(৪.১) উপস্থাপনা ও আলোচনা:

(৪.১.১) উপ-প্রধান, স্বাস্থ্য সেবা বিভাগ সভাপতি অবহিত করেন যে, স্বাস্থ্য অধিদপ্তর কর্তৃক মোট ৫০৬৫৯৭.৯৫ লক্ষ টাকা (জিওবি ৩৫৮০৫৪.৪৫ লক্ষ টাকা ও প্রকল্প সাহায্য ১৪৮৫৪৩.৫০, তন্মধ্যে আরপিএ ১৪৬৫৩৩ লক্ষ টাকা) প্রাক্কলিত ব্যয়ে বাস্তবায়নের জন্য প্রস্তাবিত এ ওপির মূল উদ্দেশ্য হলো উপজেলা হতে গ্রাম পর্যন্ত সকল জনগণ বিশেষতঃ দরিদ্র, সুবিধা-বঞ্চিত ও অরক্ষিত জনগণ, নগরের বিশেষ করে বস্তিবাসী, এবং পাহাড়ী ও দুর্গম এলাকার ক্ষুদ্র নৃগোষ্ঠীর জনগণের দোরগোড়ায় মানসম্মত ও সহজলভ্য প্রাথমিক স্বাস্থ্য সেবা পৌঁছে দেয়া এবং কার্যকরী উপজেলা স্বাস্থ্য পদ্ধতি প্রতিষ্ঠা করা। মূলতঃ নয়াটি কম্পোনেন্টের আওতায় এ ওপির পরিকল্পিত কার্যক্রম বাস্তবায়ন করা হবে। এরপর তিনি ওপির আওতাভুক্ত বিস্তারিত কার্যক্রম, সংশ্লিষ্ট রেজাল্ট ফ্রেমওয়ার্ক ইন্ডিকেটর, ওপি-লেভেল ইন্ডিকেটর, অর্থনৈতিক কোভিডিতিক প্রাক্কলিত ব্যয় ইত্যাদি সম্পর্কে সভাকে অবহিত করেন।

(৪.১.২) প্রস্তাবিত ওপি অনুমোদিত পিআইপি'র আলোকে প্রণীত হয়েছে কি-না, সে বিষয়ে পরিকল্পনা কমিশনের আর্থ-সামাজিক অবকাঠামো বিভাগের প্রতিনিধির প্রশ্নের প্রেক্ষিতে যুগ্ম-প্রধান, স্বাস্থ্য সেবা বিভাগ বলেন যে, অনুমোদিত পিআইপি অনুযায়ী সকল ওপির অঙ্গভিত্তিক ব্যয় প্রণয়ন করা হয়েছে এবং রাইট-আপ অংশ ওপি ফরম্যাট অনুযায়ী বিস্তারিত করা হয়েছে। তিনি আরো বলেন, আলোচ্য ওপিতে গ্লোবাল এ্যাক্যুয়ার্স কানাডা এবং ইউএসএআইডি কর্তৃক ডিপিএ বাবদ প্রদেয় সহায়তার আওতাভুক্ত কার্যক্রম সম্পর্কে ওপির রাইট-আপ অংশে সংক্ষেপে উল্লেখ করা প্রয়োজন।

(৪.২) সিদ্ধান্ত: প্রস্তাবিত ওপির উপর আলোচনার পর সভায় নিম্নলিখিত সিদ্ধান্ত গৃহীত হয়:

(৪.২.১) অনুমোদিত পিআইপি'র ২ নং ভলিউমের এনেক্সার-১ (উন্নয়ন বাজেটের আওতায় প্রস্তাবিত জনবল) (পৃষ্ঠা ১-৫৬) অনুযায়ী জনবলের সংখ্যা ওপিতে উল্লেখ করতে হবে এবং সে আলোকে বেতন-ভাতাদি ওপিতে অন্তর্ভুক্ত করতে হবে;

(৪.২.২) ওপির ১২.১ ক্রমিকের ছকের প্রধান অর্থনৈতিক কোড উল্লেখ করে সংক্ষিপ্ত আকারে দিতে হবে;

Ami

(৪.২.৩) ওপির উপজেলা হেলথ সিস্টেম কম্পোনেন্টের রাইট-আপ পরিকল্পনা অনুবিভাগের সাথে আলোচনাক্রমে সংশোধন করতে হবে;

(৪.২.৪) ওপির রাইট-আপ অংশে গ্লোবাল গ্র্যাফেয়ার্স কানাজা এবং ইউএসএআইডি কর্তৃক ডিপিএ বাবদ প্রদেয় সহায়তার আওতাভুক্ত কার্যক্রম সম্পর্কে সংশ্লিষ্ট উল্লেখ করতে হবে;

(৪.২.৫) উপর্যুক্ত ৪.২.১ এবং ৪.২.২ নং সিদ্ধান্ত অনুযায়ী অপারেশনাল প্র্যান পুনর্গঠনের শর্তে প্রস্তাবিত 'কমিউনিটি বেইজড হেলথ কেয়ার (সিবিএইচসি)' শীর্ষক অপারেশনাল প্র্যানটি মোট ৫০৬৫৯৭.৯৫ লক্ষ টাকা (জিওবি ৩৫৮০৫৪.৪৫ লক্ষ টাকা ও প্রকল্প সাহায্য ১৪৮৫৪৩.৫০ লক্ষ টাকা, তন্মধ্যে আরপিএ ১৪৬৫৩৩ লক্ষ টাকা) প্রাকল্পিত ব্যয়ে জানুয়ারি ২০১৭ হতে জুন ২০২২ মেয়াদে স্বাস্থ্য অধিদপ্তর কর্তৃক বাস্তবায়নের জন্য স্ট্রয়ারিং কমিটি কর্তৃক অনুমোদনের সুপারিশ করা হলো।

৫। আলোচ্যসূচী-৩: 'নন-কমিউনিকেল ডিজিজ কন্ট্রোল (এনসিডিসি)' শীর্ষক অপারেশনাল প্র্যান।

(৫.১) উপস্থাপনা ও আলোচনাঃ

(৫.১.১) উপ-প্রধান, স্বাস্থ্য সেবা বিভাগ সভাকে অবহিত করেন যে, স্বাস্থ্য অধিদপ্তর কর্তৃক মোট ১১১৮২৭.২৭ লক্ষ টাকা (জিওবি ৭২৭৬৫.২০ লক্ষ টাকা এবং প্রকল্প সাহায্য ৩৯০৬২.২৭ লক্ষ টাকা, তন্মধ্যে আরপিএ ৩২৪৬২.০৭ লক্ষ টাকা) প্রাকল্পিত ব্যয়ে বাস্তবায়নের জন্য প্রস্তাবিত ওপির মূল উদ্দেশ্য হলো রিক ফাস্টার নিয়ন্ত্রণ ও স্বাস্থ্য সেবা প্রদান উন্নয়নের মাধ্যমে দেশে নন-কমিউনিকেল রোগজনিত মৃত্যুহার ও মৃত্যু ঝুঁকি হ্রাস করা। মূলতঃ চৌদ্দটি কম্পোনেন্টের আওতায় এ ওপির পরিকল্পিত কার্যক্রম বাস্তবায়ন করা হবে। এরপর তিনি ওপির আওতাভুক্ত বিস্তারিত কার্যক্রম, সংশ্লিষ্ট রেজাল্ট ফ্রেমওয়ার্ক ইন্ডিকেটর, ওপি-লেভেল ইন্ডিকেটর, অর্থনৈতিক কোভিডিক প্রাকল্পিত ব্যয় ইত্যাদি সম্পর্কে সভাকে অবহিত করেন।

(৫.১.২) নন-কমিউনিকেল রোগজনিত মৃত্যুহার ও মৃত্যু ঝুঁকি ক্রমাগত বৃদ্ধির বিষয়ে উল্লেখ প্রকাশ করে সভায় প্রস্তাবিত ওপির আওতাভুক্ত কার্যক্রমসমূহ যথাযথ গুরুত্বের সাথে বাস্তবায়নের জন্য সভায় লাইন আইরেক্টরকে পরামর্শ দেয়া হয়।

(৫.২) সিদ্ধান্ত: প্রস্তাবিত ওপির উপর আলোচনার পর সভায় নিম্নলিখিত সিদ্ধান্ত গৃহীত হয়:

(৫.২.১) অনুমোদিত পিআইপিতে অন্তর্ভুক্ত রেজাল্ট ফ্রেমওয়ার্ক এবং ওপি-লেভেল ইন্ডিকেটর অনুযায়ী পুনর্গঠিত ওপিতে সংশ্লিষ্ট রেজাল্ট ফ্রেমওয়ার্ক ইন্ডিকেটর এবং ওপি-লেভেল ইন্ডিকেটর প্রতিফলন করতে হবে;

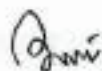
(৫.২.২) পিআইপির ভলিউম-২ অনুযায়ী ওপির ৮.৩ নং ক্রমিকে জনবল উল্লেখপূর্বক উক্ত ক্রমিকে ৬০ মাসের পরিবর্তে ৬৬ মাসের বেতন এবং বাংলা নববর্ষ ভাতা, উৎসব ভাতা প্রাকল্পন করতে হবে;

(৫.২.৩) ওপির ফার্নিচার ও ফিক্সচার বাবদ ব্যয় অনুমোদিত পিআইপি অনুযায়ী প্রাকল্পন করতে হবে;

(৫.২.৪) প্রস্তাবিত ওপির ১৪টি কম্পোনেন্ট বাস্তবায়ন সংশ্লিষ্ট দায়িত্ব ওপির অনুমোদিত সংখ্যক পিএম/ডিপিএম-এর মধ্যে কটন করতে হবে;

(৫.২.৫) এসসিয়ারাল সার্ভিসেস প্যাকেজ (ইএসপি) সংশ্লিষ্ট সেবাসমূহ ওপির রাইট-আপ অংশে যথাযথভাবে উল্লেখ করতে হবে এবং পিআইপিতে প্রতিটি কম্পোনেন্ট এর আওতায় প্রস্তাবিত বাজেটকে অর্থনৈতিক সাব-কোডে বিভাজন করে ওপিতে এনেক্সার আকারে সংযুক্ত করতে হবে; এবং

(৫.২.৬) উপর্যুক্ত ৫.২.১ হতে ৫.২.৫ নং সিদ্ধান্ত অনুযায়ী পুনর্গঠনের শর্তে মোট ১১১৮২৭.২৭ লক্ষ টাকা (জিওবি ৭২৭৬৫.২০ লক্ষ টাকা এবং প্রকল্প সাহায্য ৩৯০৬২.২৭ লক্ষ টাকা, যার মধ্যে আরপিএ ৩২৪৬২.০৭ লক্ষ টাকা) প্রাকল্পিত ব্যয়ে জানুয়ারি, ২০১৭ হতে জুন, ২০২২ মেয়াদে বাস্তবায়নের জন্য প্রস্তাবিত নন-কমিউনিকেল ডিজিজ কন্ট্রোল (এনসিডিসি) শীর্ষক অপারেশনাল প্র্যানটি স্বাস্থ্য অধিদপ্তর কর্তৃক বাস্তবায়নের নিমিত্ত অনুমোদনের জন্য সুপারিশ করা হলো।



৬। আলোচ্যসূচী-৪: 'অলটারনেট মেডিকেল কেয়ার (এএমসি)' শীর্ষক অপারেশনাল প্ল্যান।

(৬.১) উপস্থাপনা ও আলোচনাঃ

(৬.১.১) উপ-প্রধান, স্বাস্থ্য সেবা বিভাগ বলেন, স্বাস্থ্য অধিদপ্তর কর্তৃক মোট ৪৪০৫৫.০০ লক্ষ টাকা প্রাকলিত ব্যয়ে (জিওবি ৩৯৮৫৫.০০ লক্ষ টাকা এবং প্রকল্প সাহায্য ৪২০০.০০ লক্ষ টাকা, তন্মধ্যে আরপিএ ৪২০০.০০ লক্ষ টাকা) বাস্তবায়নের জন্য প্রস্তাবিত ওপির মূল উদ্দেশ্য হলো বাংলাদেশের সকল নাগরিককে এ্যাভেপ্যাথিক চিকিৎসার পাশাপাশি মানসম্পন্ন ও উপযুক্ত স্বাস্থ্য সেবা প্রদানের লক্ষ্যে ইউনানী/আয়ুর্বেদিক/হোমিওপ্যাথিক মেডিকেল চিকিৎসা সেবা সারা দেশব্যাপি জনগণের নিকট পৌঁছে দেয়া। এরপর তিনি ওপির আওতাভুক্ত বিস্তারিত কার্যক্রম, সংশ্লিষ্ট রেজাল্ট ফ্রেমওয়ার্ক ইভিক্টের, ওপি-লেভেল ইভিক্টের, অর্থনৈতিক কোভিডিতিক প্রাকলিত ব্যয় ইত্যাদি সম্পর্কে সভাকে অবহিত করেন।

(৬.১.২) স্বাস্থ্য সেবা বিভাগের অতিরিক্ত সচিব (উন্নয়ন) বলেন বিশেষায়িত ও অন্যান্য হাসপাতালে হারবাল গার্ডেন স্থাপনের জন্য ১০০০.০০ লক্ষ টাকা প্রাকলন করা হয়েছে। প্রস্তাবিত হারবাল গার্ডেন কোন্ কোন্ জেলায় স্থাপন করা হবে সে বিষয়ে ওপিতে উল্লেখ থাকা প্রয়োজন।

(৬.২) সিদ্ধান্ত: প্রস্তাবিত ওপির উপর আলোচনার পর সভায় নিম্নলিখিত সিদ্ধান্ত গৃহীত হয়:

(৬.২.১) ওপির ৮.৩ নং ক্রমিকে বাংলা নববর্ষ ভাতা, উৎসব ভাতা অন্তর্ভুক্ত করতে হবে এবং একই ক্রমিকের ৬ নং কলামে জনবলের সাকুল্যে বেতন উল্লেখ করতে হবে;

(৬.২.২) ওপির যন্ত্রপাতি ও ইকুইপমেন্ট খাতের ব্যয় অনুমোদিত পিআইপি অনুযায়ী প্রাকলন করতে হবে;

(৬.২.৩) ওপির ১০ নং ক্রমিকের প্রায়োরিটি একটিভিটিজ অংশে ৫টি কম্পোনেন্টের সংক্ষিপ্ত বর্ণনা এবং বিস্তারিত কার্যক্রম উল্লেখ করতে হবে;

(৬.২.৪) ওপির ১৩ নং ক্রমিকে বর্ণিত কার্যক্রমসমূহের জন্য সংস্থানকৃত বাজেট পৃথকভাবে ওপি-তে সংযুক্ত করতে হবে।

(৬.২.৫) প্রস্তাবিত হারবাল গার্ডেন কোন্ কোন্ জেলায় স্থাপন করা হবে তার তার তালিকা ওপিতে সংযুক্ত করতে হবে।

(৬.২.৬) উপর্যুক্ত ৬.২.১ হতে ৬.২.৫নং সিদ্ধান্ত অনুযায়ী পুনর্গঠনের শর্তে মোট ৪৪০৫৫.০০ লক্ষ টাকা (জিওবি ৩৯৮৫৫.০০ লক্ষ টাকা এবং প্রকল্প সাহায্য ৪২০০.০০ লক্ষ টাকা) প্রাকলিত ব্যয়ে জানুয়ারি, ২০১৭ হতে জুন, ২০২২ মেয়াদে বাস্তবায়নের নিমিত্ত 'অলটারনেট মেডিক্যাল কেয়ার (এএমসি)' শীর্ষক অপারেশনাল প্ল্যান স্বাস্থ্য অধিদপ্তর কর্তৃক বাস্তবায়নের নিমিত্ত অনুমোদনের জন্য সুপারিশ করা হলো।

৭। আলোচ্যসূচী-৫: 'প্ল্যানিং মনিটরিং এন্ড রিসার্চ (পিএমআর)' শীর্ষক অপারেশনাল প্ল্যান।

(৭.১) উপস্থাপনা ও আলোচনাঃ

(৭.১.১) স্বাস্থ্য সেবা বিভাগের উপ-প্রধান বলেন, স্বাস্থ্য অধিদপ্তর কর্তৃক মোট ১১৭২৭.২০ লক্ষ টাকা (জিওবি ৬৭৫৪.৪০ লক্ষ টাকা ও প্রকল্প সাহায্য ৪৯৭২.৮০ লক্ষ টাকা, তন্মধ্যে আরপিএ ৩৫৮৭.৮০ লক্ষ টাকা) প্রাকলিত ব্যয়ে বাস্তবায়নের জন্য প্রস্তাবিত 'প্ল্যানিং মনিটরিং এন্ড রিসার্চ (পিএমআর)' শীর্ষক ওপির উদ্দেশ্য হলো মূলতঃ স্বাস্থ্য সেবার বিভিন্ন স্তরে প্ল্যানিং, মনিটরিং ও রিসার্চ কার্যক্রম জোরদার করা। চারটি প্রধান কম্পোনেন্টের মাধ্যমে এ ওপির সকল কার্যক্রম বাস্তবায়ন করা হবে। এরপর তিনি ওপির আওতাভুক্ত বিস্তারিত কার্যক্রম, সংশ্লিষ্ট রেজাল্ট ফ্রেমওয়ার্ক ইভিক্টের, ওপি-লেভেল ইভিক্টের, অর্থনৈতিক কোভিডিতিক প্রাকলিত ব্যয় ইত্যাদি সম্পর্কে সভাকে অবহিত করেন।

(৭.১.২) স্বাস্থ্য সেবা বিভাগের অতিরিক্ত সচিব (উন্নয়ন) বলেন যে, আলোচ্য ওপি'র আওতায় কি ধরনের গবেষণা এবং প্রশিক্ষণ পরিচালনা করা হবে, তার বিস্তারিত ওপিতে অন্তর্ভুক্ত করা প্রয়োজন। পরিকল্পনা কমিশনের আর্থ-সামাজিক অবকাঠামো বিভাগের প্রতিনিধি বলেন যে, পিইসি সভার সিদ্ধান্তের আলোকে প্রশিক্ষণের ক্ষেত্রে মাঠ পর্যায়ের কর্মকর্তাদের অগ্রাধিকার প্রদান করা সমীচীন হবে।

(৭.১.৩) স্বাস্থ্য সেবা বিভাগের উপ-প্রধান বলেন যে, গ্রোবাল এ্যাফেয়ার্স কানাজ এবং ইউএসএআইডি কর্তৃক ডিপিএ বাবদ প্রদেয় সহায়তার আওতাভুক্ত কার্যক্রম সম্পর্কে ওপির রাইট-আপ অংশে সংক্ষেপে উল্লেখ করা প্রয়োজন।

(৭.২) সিদ্ধান্ত: প্রস্তাবিত ওপির উপর আলোচনার পর সভায় নিম্নলিখিত সিদ্ধান্ত গৃহীত হয়:

- (৭.২.১) পিইসি সভার সিদ্ধান্তের আলোকে গত সেটর কর্মসূচিতে আলোচ্য ওপির আওতায় যে সকল গবেষণা কার্যক্রম বাস্তবায়ন করা হয়েছে, তার একটি তালিকা ওপিতে সংযুক্ত করতে হবে;
- (৭.২.২) আলোচ্য ওপির আওতায় বছরভিত্তিক যে সকল গবেষণা/সার্চে কার্যক্রম বাস্তবায়ন করা হবে তা অবহিত করার ব্যবস্থা করতে হবে;
- (৭.২.৩) ওপির আওতায় সেটর কর্মসূচির স্বাস্থ্য অধিদপ্তর অংশের কার্যক্রম যথাযথ ও বাস্তব ভিত্তিক মনিটরিং এর ব্যবস্থা গ্রহণ করতে হবে;
- (৭.২.৪) ওপির জনবলের উৎসব ও নববর্ষ ভাতা ওপি'র অনুচ্ছেদ নং- ৮.৩-এ অন্তর্ভুক্ত করতে হবে;
- (৭.২.৫) ওপির প্রশিক্ষণ ব্যয় বাবদ পরিলক্ষিত পরমিল সংশোধন করে সঠিকভাবে প্রতিফলন করতে হবে;
- (৭.২.৬) ওপিতে গবেষণা এবং প্রশিক্ষণ-এর তালিকা সংযুক্ত করতে হবে এবং প্রশিক্ষণের ক্ষেত্রে মাঠ পর্যায়ের কর্মকর্তাদের অগ্রাধিকার প্রদান করতে হবে;
- (৭.২.৭) ওপির রাইট-আপ অংশে প্রোবাল এ্যাক্সেস কান্ডা এবং ইউএসএআইডি কর্তৃক ডিপিএ বাবদ প্রদেয় সহায়তার আওতাভুক্ত কার্যক্রম সম্পর্কে সংক্ষেপে উল্লেখ করতে হবে;
- (৭.২.৮) উপর্যুক্ত ৭.২.১ হতে ৭.২.৭ নং সিদ্ধান্ত অনুযায়ী অপারেশনাল প্র্যান পুনর্গঠনের শর্তে প্রস্তাবিত 'প্র্যানিং মনিটরিং এন্ড রিসার্চ (পিএসআর)' শীর্ষক অপারেশনাল প্র্যানটি মোট ১১,৭২৭.২০ লক্ষ টাকা (জিওবি ৬৭৫৪.৪০ লক্ষ টাকা ও প্রকল্প সাহায্য ৪৯৭২.৮০ লক্ষ টাকা, তন্মধ্যে আরপিএ ৩৫৮৭.৮০ লক্ষ টাকা) প্রাক্কলিত ব্যয়ে জানুয়ারি ২০১৭ হতে জুন ২০২২ মেয়াদে স্বাস্থ্য অধিদপ্তর কর্তৃক বাস্তবায়নের জন্য স্টিয়ারিং কমিটি কর্তৃক অনুমোদনের সুপারিশ করা হলো।

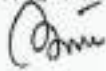
৮। আলোচ্যসূচী-৬: 'ফিজিক্যাল ফ্যাসিলিটিজ ডেভেলপমেন্ট (পিএফডি)' শীর্ষক অপারেশনাল প্র্যান।

(৮.১) উপস্থাপনা ও আলোচনা:

(৮.১.১) উপ-প্রধান, স্বাস্থ্য সেবা বিভাগ বলেন, স্বাস্থ্য সেবা বিভাগ কর্তৃক মোট ১১,৬৭,৬২৬.০১ লক্ষ টাকা (জিওবি ১১,৪৫,১১১.৭০ লক্ষ টাকা ও প্রকল্প সাহায্য (আরপিএ) ২২৫১৪.৩১ লক্ষ টাকা) প্রাক্কলিত ব্যয়ে বাস্তবায়নের জন্য প্রস্তাবিত 'ফিজিক্যাল ফ্যাসিলিটিজ ডেভেলপমেন্ট (পিএফডি)' শীর্ষক ওপির উদ্দেশ্য হলো মূলতঃ স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়ের আওতায় সকল ধরনের অবকাঠামো নির্মাণ, বিদ্যমান অবকাঠামোসমূহের আপ-গ্রেডেশন এবং মেরামত ও রক্ষণাবেক্ষণ করা। তিনি প্রধান কম্পোনেন্টের মাধ্যমে এ ওপির সকল কার্যক্রম বাস্তবায়ন করা হবে। এরপর তিনি ওপির আওতাভুক্ত বিস্তারিত কার্যক্রম, সংশ্লিষ্ট রেকর্ডস্ট্রাকচার ইন্ডিকেটর, ওপি-সেভেল ইন্ডিকেটর, অর্থনৈতিক কোভিডিত্তিক প্রাক্কলিত ব্যয় ইত্যাদি সম্পর্কে সভাকে অবহিত করেন।

(৮.১.২) উপ-প্রধান, স্বাস্থ্য সেবা বিভাগ আরো বলেন, তৃতীয় সেটর কর্মসূচিতে আলোচ্য ওপির আওতায় পরিকল্পিত নির্মাণ কাজের একটি মাস্টার প্র্যান প্রণয়ন করার কথা ছিল যা প্রণয়ন করা সম্ভব হয়নি। তিনি এ কর্মসূচি বাস্তবায়নকালে আলোচ্য ওপির আওতায় উক্ত মাস্টার প্র্যান প্রণয়নের উদ্যোগ প্রয়োজন মর্মে অতিমত ব্যক্ত করেন। তিনি আরো বলেন, এছাড়া, আলোচ্য ওপিতে মেরামত ও রক্ষণাবেক্ষণকালে সংস্থানকৃত অর্থ সুষ্ঠুভাবে ব্যবহারের নিমিত্ত মেরামত ও রক্ষণাবেক্ষণ কাজের একটি কম্প্রিহেনসিভ পরিকল্পনা তৈরী করা প্রয়োজন বলে মতামত ব্যক্ত করেন। তিনি উল্লেখ করেন যে, বিশ্বব্যাংকের অর্থায়ন প্রাপ্তির বিষয়ে দরপত্র প্রক্রিয়ায় ই-জিপি চালুকরণ সংক্রান্ত একটি ডিসবার্সমেন্ট লিঙ্কড ইন্ডিকেটর রয়েছে। কাজেই আলোচ্য ওপির আওতাভুক্ত দরপত্রসমূহ পর্যায়ক্রমে 'ই-জিপি'র আওতায় সম্পাদনের উদ্যোগ নেয়া প্রয়োজন। তাছাড়া, আলোচ্য ওপির উপর পরিকল্পনা কমিশনে অনুষ্ঠিত পিইসি সভার সিদ্ধান্ত অনুযায়ী নদী গর্ভে বিলীন হওয়া বিভিন্ন স্বাস্থ্য সেবা প্রতিষ্ঠানের তালিকা ওপিতে সংযুক্ত করা হয়নি, যা সংযুক্ত করা প্রয়োজন।

(৮.১.৩) মুখ্য-প্রধান, স্বাস্থ্য সেবা বিভাগ সভা করেন যে, আলোচ্য ওপির অন্তর্ভুক্ত কার্যক্রমসমূহ ৪র্থ সেটর কর্মসূচীর নির্ধারিত মেয়াদের মধ্যে সম্পন্ন করার লক্ষ্যে যথাসময়ে দরপত্র প্রক্রিয়া সম্পন্ন করে কার্যাদেশ প্রদান করা প্রয়োজন। এ কর্মসূচির আওতায় গৃহীত কার্যক্রম যেন পরবর্তী সেটর কর্মসূচিতে ক্যারিড ওভার না হয় সে বিষয়ে লক্ষ্য রাখতে হবে।



পরিকল্পনা কমিশনের কার্যক্রম বিভাগের প্রতিনিধি ওপির আওতায় প্রাইস ও ফিজিক্যাল কন্ট্রোলিং বাবদ অর্থ বরাদ্দ রাখা যৌক্তিক হবে মর্মে মত প্রকাশ করেন।

(৮.২) সিদ্ধান্ত: প্রস্তাবিত ওপির উপর আলোচনার পর সভায় নিম্নলিখিত সিদ্ধান্ত গৃহীত হয়:

- (৮.২.১) পরিকল্পনা কমিশনে অনুষ্ঠিত পিইসি সভার সিদ্ধান্ত অনুযায়ী নদী গর্ভে বিলীন হওয়া বিভিন্ন স্বাস্থ্য সেবা প্রতিষ্ঠানের তালিকা ওপিতে সংযুক্ত করতে হবে;
- (৮.২.২) আলোচ্য ওপিতে মেরামত ও রক্ষণাবেক্ষণ খাতে সংস্থানকৃত অর্থ সুষ্ঠুভাবে ব্যবহারের নিমিত্ত মেরামত ও রক্ষণাবেক্ষণ কাজের একটি কম্প্রিহেনসিভ পরিকল্পনা তৈরী করতে হবে;
- (৮.২.৩) আলোচ্য ওপির আওতাভুক্ত দরপত্রসমূহ পর্যায়ক্রমে 'ই-জিপি'র আওতায় সম্পাদনের উদ্যোগ নিতে হবে;
- (৮.২.৪) ৪র্থ সেক্টর কর্মসূচি বাস্তবায়নকালে আলোচ্য ওপির আওতায় পরিকল্পিত নির্মাণ কাজের একটি মাস্টার প্ল্যান প্রণয়ন করতে হবে;
- (৮.২.৫) নির্মাণ কাজের দরপত্র প্রক্রিয়ায় স্বচ্ছতার বজায় রাখতে হবে এবং নির্মাণ কাজের গুণগত মান বজায় রাখতে হবে; এবং
- (৮.২.৬) উপর্যুক্ত ৮.৩.১ হতে ৮.২.৪ নং সিদ্ধান্ত অনুযায়ী পুনর্গঠনের শর্তে 'ফিজিক্যাল ফ্যাসিলিটিজ ডেভেলপমেন্ট' (পিএফডি) শীর্ষক অপারেশনাল প্ল্যানটি মোট ১১,৬৭,৬২৬.০১ লক্ষ টাকা (জিওবি ১১,৪৫,১১১.৭০ লক্ষ টাকা ও প্রকল্প সাহায্য (আরপিএ) ২২৫১৪.৩১ লক্ষ টাকা) প্রাক্কলিত ব্যয়ে জানুয়ারী ২০১৭, জুন ২০২২ মেয়াদে স্বাস্থ্য সেবা বিভাগ কর্তৃক বাস্তবায়নের জন্য স্টিয়ারিং কমিটি কর্তৃক অনুমোদনের সুপারিশ করা হলো।

৯। আলোচ্যসূচী-৭: 'সেক্টর ওয়াইড প্রোগ্রাম ম্যানেজমেন্ট এন্ড মনিটরিং (এসডব্লিউপিএমএম)' শীর্ষক অপারেশনাল প্ল্যান।

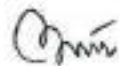
(৯.১) উপস্থাপনা ও আলোচনা:

(৯.১.১) উপ-প্রধান, স্বাস্থ্য সেবা বিভাগ সভাকে অবহিত করেন যে, এ বিভাগের পরিকল্পনা অনুবিভাগ কর্তৃক মোট ২২১২৯.০০ লক্ষ টাকা (জিওবি ২৮৮২.০০ লক্ষ টাকা এবং প্রকল্প সাহায্য ১৯২৪৭.০০ লক্ষ টাকা, তন্মধ্যে আরপিএ ২০৪২.০০ লক্ষ টাকা) প্রাক্কলিত ব্যয়ে বাস্তবায়নের জন্য প্রস্তাবিত 'সেক্টর ওয়াইড প্রোগ্রাম ম্যানেজমেন্ট এন্ড মনিটরিং (এসডব্লিউপিএমএম)' শীর্ষক ওপির প্রধান উদ্দেশ্য হলো সেক্টর কর্মসূচির যথাযথ পরিকল্পনা ও বাজেট প্রণয়ন, কার্যক্রম পরীক্ষণ এবং মূল্যায়নের মাধ্যমে স্বাস্থ্য, পুষ্টি ও জনসংখ্যা খাতের অবিকতর উন্নয়নে সহায়তা করা। মূলতঃ ৬টি কম্পোনেন্ট-এর মাধ্যমে এ ওপি'র আওতাভুক্ত কার্যক্রম বাস্তবায়ন করা হবে। এরপর তিনি ওপির আওতাভুক্ত বিস্তারিত কার্যক্রম, সংশ্লিষ্ট রেজাল্ট ফ্রেমওয়ার্ক ইন্ডিকেটর, ওপি-লেভেল ইন্ডিকেটর, অর্থনৈতিক কোভারিজেন্স প্রাক্কলিত ব্যয় ইত্যাদি সম্পর্কে সভাকে অবহিত করেন।

(৯.১.২) পরিকল্পনা কমিশনের অর্থ-সামাজিক অবকাঠামো বিভাগের প্রতিনিধি প্রস্তাবিত ওপির পুরূহ তুলে ধরে বলেন, সেক্টর কর্মসূচির সার্বিক সমন্বয় ও বাস্তবায়নের স্বার্থে এ ওপির আওতায় প্রস্তাবিত কার্যক্রম যথাযথভাবে বাস্তবায়ন করতে হবে।

(৯.১.৩) পরিকল্পনা কমিশনের কার্যক্রম বিভাগের প্রতিনিধি মন্তব্য করেন, সকল ওপি বিশদভাবে পর্যালোচনা করা প্রয়োজন। তিনি আরো বলেন, সম্প্রতি মহাশালয়ের আওতায় সৃষ্ট ২টি বিভাগের আওতাভুক্ত ওপি ও প্রকল্পসমূহ দ্রুত বিভাগওয়ারী বিভক্তিপূর্বক সে অনুযায়ী সেক্টর কর্মসূচির ওপিসমূহের অনুকূলে চলতি অর্থ বছরের সংশোধিত এডিপিতে বরাদ্দ প্রস্তাব প্রেরণের জন্য তিনি পরামর্শ প্রদান করেন। একইসাথে আলোচ্য ওপিটি যথাযথভাবে বাস্তবায়নের জন্য উভয় বিভাগের পরিকল্পনা অনুবিভাগের কার্যক্রমে সমন্বয়ের আবশ্যিকতা প্রয়োজন মর্মে তিনি মত ব্যক্ত করেন।

(৯.১.৪) উপ-প্রধান, স্বাস্থ্য বলেন, পরিকল্পনা অনুবিভাগের অধীনে ৩য় সেক্টর কর্মসূচির আওতায় সৃষ্ট প্রোগ্রাম ম্যানেজমেন্ট এন্ড মনিটরিং ইউনিট (পিএমএমইউ)-এ স্বাস্থ্য অধিদপ্তর হতে সংযুক্তির মাধ্যমে পূরণযোগ্য প্রোগ্রাম ম্যানেজমেন্ট অফিসার (স্বাস্থ্য)-এর পদ প্রায় সব সময়ই শূন্য ছিল। তিনি ৪র্থ সেক্টর কর্মসূচি পরীক্ষণ কার্যক্রমের পুরূহ তুলে ধরে উক্ত পদে দ্রুত পদায়নের জন্য মহাপরিচালক, স্বাস্থ্য অধিদপ্তরের দৃষ্টি আকর্ষণ করেন।



(৯.২) সিদ্ধান্ত বিতরণিত আলোচনার পর সভায় নিম্নলিখিত সিদ্ধান্ত গৃহীত হয়:

(৯.২.১) সংশ্লিষ্ট বিভাগ/সংস্থাসমূহের সাথে নিবিড় যোগাযোগের মাধ্যমে সেটর কর্মসূচির সার্বিক সময় ও ব্যবস্থাপনা কার্যক্রমের উপর বিশেষ গুরুত্ব দিতে হবে;

(৯.২.২) পিএমএমইউতে স্বাস্থ্য অধিদপ্তর হতে সংযুক্তির মাধ্যমে পূরণযোগ্য প্রোগ্রাম ম্যানেজমেন্ট অফিসার (স্বাস্থ্য)-এর পদ দ্রুত পূরণের জন্য স্বাস্থ্য অধিদপ্তর প্রয়োজনীয় বাস্তব গ্রহণ করবে; এবং

(৯.২.৩) মোট ২২১২৯.০০ লক্ষ টাকা (জিওবি ২৮৮২.০০ লক্ষ টাকা এবং প্রকল্প সাহায্য ১৯২৪৭.০০ লক্ষ টাকা, তন্মধ্যে আরপিএ ২০৪২.০০ লক্ষ টাকা) প্রাক্কলিত ব্যয়ে জানুয়ারি ২০১৭ হতে জুন ২০২২ মেয়াদে বাস্তবায়নের জন্য প্রস্তাবিত 'সেটর ওয়াইভ প্রোগ্রাম ম্যানেজমেন্ট এন্ড মনিটরিং (এসভিউপিএমএম)' শীর্ষক অপারেশনাল প্র্যানটি স্বাস্থ্য সেবা বিভাগ কর্তৃক বাস্তবায়নের জন্য স্টিয়ারিং কমিটি কর্তৃক অনুমোদনের সুপারিশ করা হলো।

১০। ঔপনিবেশিক সিদ্ধান্ত ছাড়াও সভায় নিম্নবর্ণিত সাধারণ সিদ্ধান্ত গৃহীত হয়:

(১০.১) প্রতি অর্থ বছরে ওপি'র আওতায় বাস্তবায়িতব্য কার্যক্রমের বিতরণিত বার্ষিক কর্ম পরিকল্পনা (Annual work plan) (প্রত্যেক কার্যক্রমের বাস্তব ও আর্থিক লক্ষ্যমাত্রাসহ) প্রণয়ন করে তা জুলাই মাসের প্রথম সপ্তাহের মধ্যে স্বাস্থ্য সেবা বিভাগে পেশ করতে হবে;

(১০.২) চলতি অর্থ বছরের সংশোধিত এডিপিতে ওপির অনুকূলে প্রদেয় বরাদ্দ সম্পূর্ণরূপে ব্যয় করতে হবে। এ বিষয়ে লক্ষ্য রেখে সংশোধিত এডিপিতে বরাদ্দ গ্রহণ করতে হবে;

(১০.৩) অনুমোদিত পিআইপির সাথে সামঞ্জস্যতা বজায় রেখে ওপি পুনর্গঠন করতে হবে;

(১০.৪) ওপির অনুমোদিত অংশ ও ব্যয়ের মধ্যে সীমাবদ্ধ থেকে ওপি বাস্তবায়ন করতে হবে। ওপির আওতায় ক্রয়ের ক্ষেত্রে পিপিআর-২০০৮ এবং অর্থ বিভাগ কর্তৃক সর্বশেষ অনুমোদিত আর্থিক ক্ষমতা অর্গন অনুসরণ করতে হবে;

(১০.৫) ওপি'র সংশ্লিষ্ট ভিসবার্সমেন্ট লিঙ্কড ইন্ডিকেটর (ডিএলআই) সংক্রান্ত কার্যক্রম লাইন ডাইরেক্টরকে নিবিড়ভাবে মনিটর করতে হবে;

(১০.৬) ওপি সংশ্লিষ্ট সিদ্ধান্তসমূহ এবং উপর্যুক্ত সাধারণ সিদ্ধান্ত অনুযায়ী পুনর্গঠিত ওপি অতি দ্রুত স্বাস্থ্য সেবা বিভাগে দাখিল করতে হবে।

১১। পরিশেষে সভাপতি সকলকে ধন্যবাদ জানিয়ে সভার সমাপ্তি ঘোষণা করেন।


(মোঃ সিরাজুল হক খান)
সচিব, স্বাস্থ্য সেবা বিভাগ
ও
সভাপতি, স্টিয়ারিং কমিটি

৪র্থ স্বাস্থ্য, জনসংখ্যা ও পুষ্টি খাত কর্মসূচী (৪র্থ এইচপিএনএসপি) এর অপারেশনাল প্র্যানের প্রস্তাব অনুমোদনের জন্য বিবেচনার লক্ষ্যে গত ০২/০৫/২০১৭ খ্রিঃ তারিখে অনুষ্ঠিত ট্রয়ারিং কমিটির সভায় “নন কমিউনিকেশন ডিজিজ কন্ট্রোল” শীর্ষক অপারেশনাল প্র্যানের উপর গৃহীত সিদ্ধান্ত এবং সিদ্ধান্তের আলোকে গৃহীত ব্যবস্থাঃ

ক্রমিক নং	গৃহীত সিদ্ধান্ত	গৃহীত ব্যবস্থা
5.2.1	অনুমোদিত পিআইপিতে অর্ন্তভুক্ত রেজাল্ট ফ্রেমওয়ার্ক এবং ওপি-লেভেল ইন্ডিকেটর অনুযায়ী পূর্ণগঠিত ওপিতে সংশ্লিষ্ট রেজাল্ট ফ্রেমওয়ার্ক ইন্ডিকেটর এবং ওপি-লেভেল ইন্ডিকেটর প্রতিফলন করতে হবে।	অনুমোদিত পিআইপি অনুযায়ী : Result Framework (RFW) এ Indicator এবং OP level indicator প্রতিফলন করা হয়েছে। (ওপি পৃষ্ঠা-৩৩)
5.2.2	পিআইপির ভলিউম-২ অনুযায়ী ওপির ৮.৩ নং ক্রমিকে জনবল উল্লেখপূর্বক উক্ত ক্রমিকে ৬০ মাসের পরিবর্তে ৬৬ মাসের বেতন এবং বাংলা নববর্ষ ভাতা, উৎসব ভাতা প্রাক্কলন করতে হবে।	PIP Volume-II অনুযায়ী ওপির ৮.৩ নং ক্রমিকে জনবল উল্লেখপূর্বক উক্ত ক্রমিকে ৬০ মাসের পরিবর্তে ৬৬ মাসের বেতন এবং বাংলা নববর্ষ ভাতা, উৎসব ভাতা প্রাক্কলন করা হয়েছে। (ওপি পৃঃ ৩ ও ৯৪)
5.2.3	ওপির Furniture and Fixture বাবদ ব্যয় অনুমোদিত পিআইপি অনুযায়ী প্রাক্কলন করতে হবে।	অনুমোদিত PIP-অনুযায়ী Furniture and Fixture প্রাক্কলন করা হয়েছে (ওপি পৃঃ ৮০)
5.2.4	প্রস্তাবিত ওপির ১৪ টি কম্পোনেন্ট বাস্তবায়ন সংশ্লিষ্ট দায়িত্ব ওপির অনুমোদিত সংখ্যক পিএম/ডিপিএম এর মধ্যে বন্টন করতে হবে।	প্রস্তাবিত ওপির ১৪ টি কম্পোনেন্ট বাস্তবায়ন সংশ্লিষ্ট দায়িত্ব ওপির অনুমোদিত সংখ্যক পিএম/ডিপিএম এর মধ্যে বন্টন করা হয়েছে। (ওপি পৃঃ ৩ এবং ৭২)
5.2.5	Essential Service Package (ESP) সংশ্লিষ্ট সার্ভিসসমূহ ওপির রাইট আপে যথাযথভাবে উল্লেখ করতে হবে এবং PIP-তে প্রতিটি কম্পোনেন্ট এর আওতায় প্রস্তাবিত বাজেটকে অর্থনৈতিক সাব-কোড এ বিভাজন করে ওপি-তে Annexure আকারে সংযুক্ত করতে হবে।	Essential Service Package (ESP) সংশ্লিষ্ট সার্ভিসসমূহ ওপির রাইট আপে যথাযথভাবে উল্লেখ করা হয়েছে (ওপি পৃঃ ১১, ২৯-৩২) এবং প্রস্তাবিত বাজেটকে অর্থনৈতিক সাব-কোড এ বিভাজন করে ওপি-তে Annexure আকারে সংযুক্ত করা হয়েছে (ওপি পৃঃ ১১৭-১৩৩)
5.2.6	উপর্যুক্ত ৫.২.১ হতে ৫.২.৫ নং সিদ্ধান্ত অনুযায়ী পূর্ণগঠনের শর্তে মোট ১১১৮২৭.২৭ লক্ষ টাকা (জিওবি ৭২৭৬৫.২০ লক্ষ টাকা এবং প্রকল্প সাহায্য ৩৯০৬২.২৭ লক্ষ টাকা, যার মধ্যে আরপিএ ৩২৪৬২.০৭ লক্ষ টাকা) প্রাক্কলিত ব্যয়ে জানুয়ারি, ২০১৭ হতে জুন, ২০২২ মেয়াদে বাস্তবায়নের জন্য প্রস্তাবিত ‘বাস্তবায়নের নিমিত্ত নন কমিউনিকেশন ডিজিজ কন্ট্রোল (এনসিডিসি)’ শীর্ষক অপারেশনাল প্র্যানটি স্বাস্থ্য অধিদপ্তর কর্তৃক বাস্তবায়নের নিমিত্ত অনুমোদনের জন্য সুপারিশ করা হলো।	উপর্যুক্ত ৫.২.১ হতে ৫.২.৫ নং সিদ্ধান্ত সমূহ প্রতিফলনপূর্বক মোট ১১১৮২৭.২৭ লক্ষ টাকা (জিওবি ৭২৭৬৫.২০ লক্ষ টাকা এবং প্রকল্প সাহায্য ৩৯০৬২.২৭ লক্ষ টাকা, যার মধ্যে আরপিএ ৩২৪৬২.০৭ লক্ষ টাকা) প্রাক্কলিত ব্যয়ে জানুয়ারি, ২০১৭ হতে জুন, ২০২২ মেয়াদে বাস্তবায়নের জন্য নন কমিউনিকেশন ডিজিজ কন্ট্রোল (এনসিডিসি) শীর্ষক অপারেশনাল প্র্যানটি চূড়ান্ত অনুমোদনের জন্য মন্ত্রণালয়ে প্রেরণ করা হলো।

মোঃ ইব্রাহীম খালিল
সিনিয়র সহকারী প্রোগ্রাম
স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়
কম্পিউটারী বাংলাদেশ সরকার

Prof. A. M. Enayot Hussain
Line Director
Non-Communicable Disease Control
Technical, Dhaka.

TABLE OF CONTENTS

Sl. No.	Contents	Page No
1.	Name of the OP, Objective of the OP	01
2.	Estimated Cost of the OP (According to Financing Pattern)	02
3.	OP Management Structure and Operational Plan Components	03
4.	Major Component of OP and their Programme Manager/DPM	03
5.	Proposed Manpower in the Development Budget	04
6.	Description	05-11
7.	Priorities Activities of the OP	12-32
8.	Relevant Result Frame Work Indicators and OP Level Indicator	33
9.	Estimated Budget (Estimated Summary of Development Budget)	35-37
10.	Detailed Annual Phasing of Cost	38-43
11.	Year-wise Physical and Financial Target during OP Period	44-69
12.	Location-wise Cost Breakup of the Components (can also be attached as Annexure):	70-71
13.	Organogram (Annexure-I)	72
14.	Logical Framework (Annexure-II)	73-75
15.	Procurement Plan of Goods, Annexure-III(a)	76
16.	Procurement Plan of Services, Annexure III(c)	77
17.	Cost Estimates of Machineries and equipment (Annexure-IV)	78-79
18.	Cost Summary of Furniture and Fixture (Annexure-V)	80
19.	Cost Summary of Vehicle (Annexure-VI)	81
20.	List of Training & Estimated Cost (Annexure-VII)	82-83
21.	Appendix-I: Table for Training details	84-85
22.	Appendix-II: Table for Workshop/Seminar/Conference	86-92
23.	Appendix-III: Foreign Training details	93
24.	Appendix-IV: Proposed Manpower details (Salary & Allowances)	94
25.	Appendix-V: Year-wise Procurement Plan of Goods for NCDC OP	95-100
26.	Appendix-VI: Year-wise Procurement Plan of Services for NCDC OP	101-106
27.	Appendix-VII: TOR (Provisional) of Officers under	107-108
28.	Appendix-VIII: Implementation Matrix of NCDC OP	109-110
29.	Appendix-IX: List of Medicine (4862) & MSR (4868)	111-116
30.	Appendix-X: Component wise break up of Major activity including sub activity	117-133

Operational Plan Pro forma/Proposal (OP)

1. Name of the Operational Plan (OP) : Non Communicable Disease Control (NCDC)
2. Name of the Sector Programme : 4th Health, Population and Nutrition Sector Programme
3. Sponsoring Ministry : Ministry of Health & Family Welfare
4. Implementing Agency : Directorate General of Health Services
5. Implementation Period :
 - a) Date of Commencement : January 2017
 - b) Date of Completion : June 2022

6. Objectives of the OP :

• General Objective:

To reduce mortality and morbidity of NCDs in Bangladesh through control of risk factors and improving health service delivery.

• Specific Objectives:

- a) To promote development and implementation of effective, integrated, sustainable, and evidence-based public policies for non communicable diseases, their risk factors, and determinants.
- b) To develop and strengthen capacity for surveillance of non communicable diseases, their consequences, their risk factors, and the impact of public health interventions.
- c) To foster, support, and promote social and economic conditions that address the determinants of chronic non communicable diseases and empower people to increase control over their health and to adopt healthy behaviors.
- d) To strengthen the capacity and competencies of the health system for the integrated early detection, management and control of the risk factors of non communicable diseases.

7. Estimated Cost :

7.1 PIP and OP Cost :

(Taka in Lac)

	Total	GOB	PA (RPA)	Source of PA
Estimated Total Cost of the PIP	115,48,636.00	96,63,913.00	18,84,723.00 (11,67,607.00)	Credits from IDA & JICA and Grants from DPs (DFID, GAC, USAID, SIDA, EKN, WHO, UNICEF, GFATM, Gavi-HSS, WB (GFF), UNFPA, etc.)
Estimated Non-development Cost of the PIP	72,00,000.00	72,00,000.00	0.00 (0.00)	
Estimated Development Cost of the PIP	43,48,636.00	24,63,913.00	18,84,723.00 (11,67,607.00)	
Estimated Cost of the OP	1,11,827.27	72,765.20	39,062.07 (32,462.07)	IDA Pool Fund, *-----
OP cost as % of PIP Development Cost	2.572%	2.953%	2.069% (2.780%)	

মোঃ হুমায়ুন কবির
প্রিন্সিপাল সেক্রেটারী প্রোগ্রাম
স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়
গণপ্রজাতন্ত্রী বাংলাদেশ সরকার

Prof. AHM. Faruk Hussain
Joint Director
Non Communicable Diseases Control
Ministry of Health & Family Welfare, Dhaka.

7.2 Estimated Cost of OP (According to Financing Pattern):

(Taka in Lac)

Source	Financing Pattern	Y-1 (Jan 17 - June 17)	Y-2 (July 17 - June 18)	Y-3 (July 18 - June 19)	Y-4 (July 19 - June 20)	Y-5 (July 20 - June 21)	Y-6 (July 21 - June 22)	Total	Source of PA
GOB	GOB Taka	3280.79	14135.65	15898.38	15271.55	13673.01	10505.83	72765.20	
	Foreign Exchange	-	-	-	-	-	-	-	
	CD-VAT	-	-	-	-	-	-	-	
	GOB Others (e.g. JDCF)	-	-	-	-	-	-	-	
	Total GOB:	3280.79	14135.65	15898.38	15271.55	13673.01	10505.83	72765.20	
PA	RPA (through GOB)	1463.63	6306.21	7092.60	6812.95	6099.81	4686.87	32462.07	Pool Fund
	RPA (Others)	-	-	-	-	-	-	-	
	DPA	297.58	1282.14	1442.03	1385.17	1240.18	952.91	6600.00	WHO, JICA, Unicef, USAID
	Total PA:	1761.21	7588.35	8534.62	8198.12	7339.99	5639.77	39062.07	
	Grand Total:	5042.00	21724.00	24433.00	23469.67	21013.00	16145.60	111827.27	

স্বাক্ষরিত
নির্বাহক মহোদয়/স্বাক্ষরিত
স্বাক্ষরিত
স্বাক্ষরিত

Prof. AHM Chowdhury Hussain
Line Director
Non Communicable Disease Control
DGHS, Mohakhali, Dhaka.

8.3 Proposed Manpower in the Development Budget:

Sl. No	Name of the Post	Number of Post	Pay Scale	Grade	Consolidated Pay per Person /Month	Total Month	Total Pay (Taka in Lac)	Recruitment Method
--------	------------------	----------------	-----------	-------	------------------------------------	-------------	-------------------------	--------------------

A. Officers


1.	Line Director	1	-	3/4	-	-	-	Deputation
2.	Programme Manager	3	-	4/5	-	-	-	Deputation
3.	Deputy Programme Manager	6	-	6/7	-	-	-	Deputation
4.	Technical Consultant	4	35,500/- - 67,010/-	6	56,525/=	66	149.23	To be deputed/ Recruited
5.	Surveillance Medical Officer	8	22,000/- - 53,060/-	9	35,600/=	66	187.97	To be deputed/ Recruited
6.	Accounts Officer	1	22,000/- - 53,060/-	9	35,600/=	66	23.50	To be deputed/ Recruited
7.	Field Monitoring Officer	10	16,000/- - 38,640/-	10	27,100/=	66	195.36	To be deputed/ Recruited
Sub Total (A) =							556.05	

B. Staffs (To be out Sourced)

1.	Programme Assistant	1	12,500/- - 30,230/-	11	21,700/=	66	14.32	To be outsourced
2.	Office Assistant cum Computer Operator	5	9,300/- - 22,490/-	16	17,045/=	66	56.25	To be outsourced
3.	Store Keeper	1	9,300/- - 22,490/-	16	17,045/=	66	11.25	To be outsourced
4.	Driver	3	9,300/- - 22,490/-	16	17,045/=	66	33.75	To be outsourced
5.	Office Shahayak (MLSS)	3	8,250/- - 20010/-	20	15,550/=	66	31.67	To be outsourced
6.	Cleaner	2	8,250/- - 20010/-	20	15,550/=	66	21.11	To be outsourced
Sub Total (B) =							168.35	
Total (A+B) =							724.40	

* Details Salary & Allowances are given in Appendix IV

NB: The salary is estimated as consolidated pay as per circular Pay Scale 2015 of MOF.


 नवीन इलाहिया बंगला
 निजिद गजाली बंगला
 बहाउद्दीन गजाली बंगला
 बंगला बंगला बंगला

Prof. AHM Enayet Hussain
Additional Director General (Planning & Development)
& Joint Director, Non Communicable Disease Control
DGHS, Mohakhali, Dhaka

9. Description:

Background information, current situation and its relevance to National Policies, Sectoral Policy, SDG, Vision 2021, Five Year Plan, MTBF etc.

Due to epidemiological transition, there is a need for a policy and legislative shift to meet the challenges of increasing non-communicable diseases (NCDs). WHO defines, NCDs which include primarily cardiovascular diseases (heart disease and stroke), cancers, chronic obstructive pulmonary disease (COPD) and diabetes mellitus. They are linked to four shared risk factors: tobacco use, unhealthy diet, low physical activity and harmful use of alcohol. These risk factors contribute to maturation of the NCDs through a few intermediary risk factors: obesity, high blood pressure, abnormal glucose tolerance, and abnormal blood lipids. WHO published NCD Country Profile 2014: that NCDs account for 59% of total death in Bangladesh (17% cardiovascular diseases, 11% chronic respiratory diseases, 10% cancers, 9% injuries, 3% diabetes and 10% other NCDs).

Population level studies on NCDs are inadequate. Zaman et al reported a population prevalence of ischemic heart diseases 3.4% in adults. Prevalence of stroke was 9.4 per 1000 aged 30 years or older. The national Sample Vital Registration System (SVRS) of the Bangladesh Bureau of Statistics (BBS), estimates that cardio- and cerebrovascular diseases combined are the major causes of death, followed by asthma and respiratory diseases. CVD has an age standardized mortality rate of 411 per 100,000. CVDs and hypertension has been showing an increasing trend. National level prevalence of diabetes hardly available. Approximately 5.5% adults were found to have diabetes in STEPS 2006 survey. IDF Atlas 2014 provides a prevalence of 6.3% in Bangladesh. COPD data are rare. Among 30 years or older, the prevalence of COPD was 29.7 per 1000 (WHO survey).

According to GLOBOCAN 2012 the number of new cancer cases per year is 122,700. Age standardized incidence rate is 104.5 per 100,000 population. Five most frequent cancers in male and female are the cancers of breast (12.1%), oesophagus (11.3%), cervix uteri (9.7%), lung (8.8%), and lip and oral cavity (8.7%).

Survey on mental health in Bangladesh revealed that 16.1% of adult and 18.4% of child and adolescent population suffered from any form of mental disorders. Common mental illnesses in adults were anxiety disorders, depression, schizophrenia and substance abuse. In children and adolescent mental retardation was found to be 3.4% and autism was 0.8%.

People from all strata suffer from NCDs, however its impact on poor segment is devastating, they are more exposed to risk factors such as more tobacco and dietary salt compared to the richer segment. Many of the underlying factors for NCDs are beyond the health sector interventions such as poorly planned urbanization, air pollution, availability of affordable unhealthy food, weak tobacco tax and various international treaties such as GATT and TRIPS etc. Therefore, a multisectoral collaboration using "Whole of the Government" approach needs to be ensured.

Some other chronic diseases that have limited or no link to the shared risk factors mentioned above but they do not fall under communicable disease category. Oral diseases (especially oral cancer) and kidney diseases have a few shared risk factors like NCDs. Mental and neurological diseases, autism and other neurodevelopmental disorders, impairment of vision and hearing, chronic arsenic poisoning are common problems. Occupations expose people to unfavourable health outcomes. Poor become poorer because of occupational hardship and cost of treatment. Other forms of physical disability, injuries with special attention to road traffic injuries, drowning, violence related injuries, poisoning and snakebite, burns deserve special attention.

5

~~Prof. AHM Elsayed Hussein~~
~~Line Director~~
~~High Communications Security Control~~
~~215, Nakhla, Uffat~~

NCCRFHD, can be designated as the National NCD Prevention Centre. At the beginning, little additional human resource or fund will be needed to make this shift. It can serve the purpose of the NCD Directorate and can be the hub to formulate policies and legislations required for NCD prevention involving non-health and health sector.

- **Weak surveillance system for NCDs and their risk factors having poor link to HMIS:** Routine hospital based surveillance is incomplete and inaccurate. Inclusion of major NCDs is relatively new. The capacity of the Systems is still weak. Sentinel surveillance sites are yet to be established. Periodic STEPS survey is done but it should be taken up by the routine surveys done by BBS and NIPORT. HMIS needs to assimilate data from all sources.
- **Tier specific health system essential package for NCD is lacking:** Community based screening programme is not yet introduced for NCD control: Defined packages are needed to define the roles and responsibilities of the tiers from tertiary to primary care down to community clinics. Essential packages should have been developed, hypertension and diabetes should be brought under a screening system.

Inadequate supply of affordable essential drugs, diagnostic and other logistics: Detection of NCDs will be sustainable only when supply of drugs and logistics are made available at all levels. A big hindrance to engage PHC in early detection and effective management is absence of essential affordable drugs. The essential drug list for NCDs require updating, the supply has to be ensured.

Major NCDs (Cardiovascular Diseases, Diabetes, COPD, Cancer):

Control of NCD risk factors through lifestyle intervention: A recent global report highlights the modifiable risk factors (90%) and air pollution (29%) as risk factors for stroke.

STEPS surveys were done in 2006, 2010 and 2013; GATS was done in 2009. Almost nine in ten adults have at least one risk factor. Three-quarters of the population have two or more risk factors with a high proportion of clustering. Low intake of fruit and vegetables is the commonest- more than 93% population consumes less than minimum recommended of 5 servings of fruits and/or vegetables per day. Lack of physical activity is 38%. Tobacco use is still very high in Bangladesh- 38% male smokes, 27% men and women consume smokeless tobacco. Salt intake is very high, 11gms per day with 5 gm daily recommendation of WHO. Results of three STEPS surveys indicate that use of tobacco has been declining but all other risk factors are increasing in Bangladeshi adults. These risk factors are amenable to lifestyle and other interventions. Interventions will work better only if legislative or policy support is provided.

In this component the area to be addressed are: capacity of primary health care (PHC) will be strengthened for screening/early detection, management and referral; for health communication and counseling; for control of shared risk factors like tobacco use, unhealthy diet, lack of physical activity and harmful use of alcohol (also linked to STG component- 8 To promote healthy life choices and environment); control of intermediate metabolic risk factors (Overweight/obesity, high blood pressure, raised blood sugar and raised blood lipids. Also, improvement of air quality will be promoted (also linked to STG-8).

Mental Health, Autism, NDDs, Substance abuse & Alcohol

Mental health strategy is yet to be developed. Widespread social stigma, limited human resource capacity and lack of formal initiative to address mental health problems are hindrance. Identification of the signs of the most common priority mental health conditions (autism and neurodevelopmental disorders, epilepsy, and common mental health disorders including depression, psychosis, anxiety and substance abuse) and their referral to UHC and DH is essential for management. Community and


Prof. AHM Ezzat Hussain
Non-Communicable Diseases Control
Ministry of Health, Dhaka.

Prof. AHM Ezzat Hussain
Non-Communicable Diseases Control
Ministry of Health, Dhaka.

union-level facilities will also participate in the support to the rehabilitation of mental health patients, including the fight against stigma. The DH is the main facility for organizing these services, and will host the Community Mental Health Team, in charge of providing specialized support to UHC and others in the territory.

Injury including poisoning and snakebite

WHO estimates, approximately 70,000 yearly deaths in Bangladesh due to injury (burn, drowning, acid and accidents at work), estimated 18,000 yearly death due to road traffic injury. Injury is also the leading cause of disability. Poisoning is a leading cause of morbidity and mortality across the country with an approximate annual admission of 64,000 cases, (2% of all admission) injury and poisoning responsible for 9% of all hospitalized death. Snakebite is a rural health problem among the poor farming community causing more than 700,000 episodes and more than 6000 deaths in a year.

Prevention and emergency management of various injuries will be addressed in this component. These include: road traffic injury, drowning, prevention and treatment of poisoning, burns, prevention and treatment of snakebite, occupational injury, intentional injuries, and violence against women (GBV).

Occupational health

Major occupations in Bangladesh are farming (two thirds of the population are farmers- rice, tea, mango, potato, and onion crops), fishing community, garments workers, migrant workers, cleaners, livestock and poultry workers, forest workers, health care professionals. Workers in ship breaking industry are at increased risk of injury and death. These occupations have their own unique health related problems. Industrial workers have different health problems as well. Occupational safety board of Bangladesh (BUET) identified safety issues in different industries. In order to address the health of the major occupations in relation to equity, poverty, and marginalized population the health hazards of major occupations need to be addressed. Few observations suggest important health hazards of common occupations are- injury, pesticide related harms (self-poisoning and environmental hazards), animal injury (dog bite and snakebite), NCD at early age, drowning at sea and river, back pain and sciatica, various infections (hepatitis, B, C; anthrax, typhoid, leptospirosis, malaria, melioidosis, typhus, TB, HIV infection). National health policy provided guidance for improvement of health of the farming, industry, livestock and poultry workers

Climate Change

Effects of climate change on health: "Climate change is harming human health, and the magnitude of the harm is increasing". Bangladesh is a hot humid country in the tropics. In the cities, there is industrial and vehicle transmission resulting in poor air quality due to smog and expected to increase morbidity and mortality from COPD and other respiratory illness. Storms and flooding are frequent occurrence. There will be acute effects of storms and flooding- injury and death; indirect effects of compromised sanitation lead to increased incidence of diarrhoeal diseases. Warmer humid conditions will accelerate vector breeding contributing to increased vector borne diseases.

Oral health

Poor oral health is related to diseases like oral cancer, NCDs (linked with periodontal infections), infections. Diabetic patients are prone to develop oral infections. Basic education on proper oral health may prevent or delay such conditions.

১৮
১৯
২০
২১
২২
২৩
২৪
২৫
২৬
২৭
২৮
২৯
৩০
৩১
৩২
৩৩
৩৪
৩৫
৩৬
৩৭
৩৮
৩৯
৪০
৪১
৪২
৪৩
৪৪
৪৫
৪৬
৪৭
৪৮
৪৯
৫০
৫১
৫২
৫৩
৫৪
৫৫
৫৬
৫৭
৫৮
৫৯
৬০
৬১
৬২
৬৩
৬৪
৬৫
৬৬
৬৭
৬৮
৬৯
৭০
৭১
৭২
৭৩
৭৪
৭৫
৭৬
৭৭
৭৮
৭৯
৮০
৮১
৮২
৮৩
৮৪
৮৫
৮৬
৮৭
৮৮
৮৯
৯০
৯১
৯২
৯৩
৯৪
৯৫
৯৬
৯৭
৯৮
৯৯
১০০

Prof. APM. Faruk Hossain
Director
Communicable Disease Control
Tobakhali, Dhaka.

Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol.

Substance abuse, including narcotic drug abuse:

Abuse of narcotic drugs and substance abuse is an emerging social problem particularly among the youth. Detail about the situation is yet to be determined.

Alcohol and related problems:

According to WHO alcohol consumption is one of the four modifiable risk factors for non-communicable diseases. Estimated prevalence of alcohol consumers in general population of Bangladesh is low (1.9%) but binge drinking is on the rise. In some rural areas, as high as 93.9% consumers reported positive drinking habit among their senior family members (for example, in tribal population) Cases of alcohol intoxication were reported from all over the country. In Bangladesh, the majority of methanol poisonings occur after consumption of methanol-contaminated alcoholic drinks. Higher prevalence of alcohol use among the university students, truck drivers, sex workers, substance abusers, homeless children, indigenous people, and in families with positive history for alcohol drinking implies the need to formulate cost effective prevention programs for specific society groups and clusters.

Environmental Health hazards (Water, Arsenosis, Air, Soil)

Arsenicosis:

Groundwater contamination with arsenic resulted in chronic arsenicosis in population in a large area in Bangladesh. Health problems are- skin manifestations, palmoplantar keratosis, peripheral nerve disease, vascular involvement and skin and internal malignancies. Collaboration between DGHS and DHPE was ongoing to address the problem under a National Policy for Arsenic mitigation (2004), with key interventions for providing safe water and providing care to the identified patients.

Lead Contamination:

Lead is known to cause neurocognitive impairment. Prevention of lead contamination of food (turmeric, rice), soil is essential.

Air pollution:

Air quality in major cities and in rural areas in Bangladesh is poor. Poor air quality is contributor to the development of NCD (COPD for example) and childhood acute respiratory infection. Considering the importance of air pollution in the economy and health DoE, Bangladesh has developed 'Air Pollution Reduction Strategy for Bangladesh (2012)'.

Soil contamination:

Soil is an important source of bacteria, bukhdorhelia causing melliodiosis, a serious bacterial disease affecting rural farmers having diabetes.

Ear care

Hearing impairment: Disabling hearing loss is prevalent in 9.6 per cent of Bangladeshi people. Hearing loss is more prevalent in socio-economically deprived and in those older than 60 years. Impacted ear wax and chronic supportive otitis media are the most common preventable causes of hearing loss.

Prevention of Thalassaemia: Cross cutting issue with HSM

B- Thalassaemia (Hb E disease) is the most common genetic disorder in Bangladesh with a gene prevalence rate of around 6%. This translates that 6 out of every 100 Bangladesh carry this mutant gene. With a population of about 160 million, around 10 million people are healthy carriers of this gene. Thalassaemia is an autosomal recessive disease, which means that if two carriers get married to each other then they will have a 1 in 4 (25%) chance of having an offspring with B-Thalassaemia Major in every pregnancy. Over 5000 affected children are born. These children require regular monthly blood transfusions and halation therapy to remove the excess iron from their bodies in order to just stay alive. A large amount of money is required for each child per annum. Currently, majority of the patients in Bangladesh do not get adequate treatment, especially the transfusion of safe blood has been a big problem and the majority of the Thalassaemics are positive for infections such as Hepatitis B, C and HIV.

Since there is no easily available cure for this disorder, the only hope lies in adopting a preventive program on the line pursued by countries like Italy, Cyprus and Iran, which has resulted in either complete control or significant reduction in the births of new Thalassaemia Major Children in these countries. Considering the gravity of the issue, the Government of Bangladesh should take the lead and initiative Bangladesh Thalassaemia Prevention Programme (BTPP), which will be unique and can be compared with any other preventive program of the world.

Emergency preparedness and Response (EPR), Post Disaster Health Management

The geographical location and the topographical features of the country make Bangladesh vulnerable to natural disasters. The EP&R Program of the DGHS is responsible for the health response to natural and man-made disasters/emergencies, in close co-operation and partnership with other agencies.

The main strategies aim to increase the level of readiness at all tiers of the health system and improve the capacity of the sector for coordinated post-disaster management. Standard national guidelines for mass casualty management as well as manual for local level health response will be developed and necessary training will be conducted. Standardization of emergency health supplies and their stockpiling will be part of the readiness program for flood, cyclone, tornado and earthquake. A TA supported strategic study will be commissioned. Trainings will be arranged for health and family planning staff in collaboration with Civil Defense Department and Red Crescent Society on risk/vulnerability assessment, vulnerability reduction, disaster mitigation, review of emergency preparedness and humanitarian assistance. Guidelines, protocols and standard operating procedures (SOP) will be developed.

Palliative Care

The WHO in 2002 stated that 'Palliative care is an approach that improves the quality of life of patients and their families facing the problems associated with life-threatening illness, through the prevention and relief of suffering by means of early identification and impeccable assessment and treatment of pain and other problems, physical, psychosocial and spiritual. The WHO recommends palliative care should be provided from the time a disease is diagnosed and continued even after the death of the patient, in the form of bereavement care for family members

In 2014, the World Health Assembly (WHA) passed a resolution calling on all member states to "integrate palliative care services in the continuum of care, across all levels, with emphasis on primary care, community and home-based care, and universal coverage schemes." Palliative care is also recognized as an essential health service within the World Health Organization (WHO) definition of Universal Health Coverage (UHC).

স্বা. স্বাস্থ্য সচিব
১০/১১/১৪
১০/১১/১৪
১০/১১/১৪

Prof. M.M. Hossain
Minister of Health
Min. of Health, Dhaka.

Cross-Cutting Issues including Poverty, Environment, Climate Change, Women & Children and Gender etc.

Creating a health literate society is a core necessity for NCD control in the long run. Infection related NCDs such as of cancer of cervix uterus, liver, stomach. Diabetes predisposes to or aggravates certain communicable diseases such as tuberculosis, HIV/AIDS, etc. A large pool of mothers suffers from hypertension and diabetes at their pre-natal and post-natal stage. The pathogenesis of heart disease and stroke starts at early childhood. Therefore, a life course approach to NCD prevention with a continuum of care is warranted. WHO published NCD Country Profile 2014: that NCDs account for 59% of total death in Bangladesh (17% cardiovascular diseases, 11% chronic respiratory diseases, 10% cancers, 9% injuries, 3% diabetes and 10% other NCDs). NCDs are largely preventable by lifestyle modification and importantly treatable. The communicable diseases like Malaria, Kalazar, Diarrhoea, Typhoid etc; are the leading causes of mortality and morbidity. Women, children and poor are most vulnerable of these diseases. Under this OP, various activities will be implemented for prevention and control of these diseases through increasing accessibility, efficiency and quality of services. It will help to improve overall health status of people specially the women, children and poor, which will in turn contribute to increase productivity, reduce poverty and gender disparity and would create employment opportunities. To implement the propose activities of this OP, inter-OPs, inter-agencies and multi-sectoral collaboration/ coordination will be strengthen. Besides emphasize will be given for, engagement of local government institutions and community to support implementation and monitoring of the program.

Essential Service Package (ESP) of NCDC

Despite the recognition of the growing importance of NCD as cause of morbidity and early mortality, the development of national guidelines and protocols is at an early stage in Bangladesh. For the ESP, interventions are limited to those conditions where PHC plays a substantial role: hypertension (HTN), diabetes mellitus (DM), arsenicosis, and chronic obstructive pulmonary diseases of the reproductive systems are included, and even those with the limitations mentioned earlier in the document. At present, diagnosis and management of HTN, DM and COPD are supposed to be carried out by MO, limiting it to union-level facilities and above. Community counseling on healthy lifestyle and smoke cessation, suspected cases for proper assessment by a MO/SACMO. PHC involvement in the management of arsenicosis focuses on counseling on the consumption of safe water, and limited treatment of skin conditions. Case management with antioxidants is reportedly restricted to tertiary-level facilities. The MOHFW is piloting the Package of Es primary health care in low-resource settings (PEN), which is based on total risk assessment for cardio vascular diseases (CVD) based on simplified tables and algorithms. The PEN approach has been used in other settings and is increasingly being adopted as the main NCD strategy. It would allow further involvement of the community level and non-physicians in screening for risk factors for CVD, as well as their participation in managing uncomplicated NCDs according to established protocols under MO supervision. The inclusion Mental Health in the ESP seeks the involvement of all levels of care in the identification of the signs of the most common, priority conditions (autism and neurodevelopmental disorders, epilepsy, and common mental health disorders including depression, psychosis, anxiety and substance abuse) and their referral to UHC and DH, where most care will take place. Community and union-level facilities will also participate in the support to the rehabilitation of mental health patients, including the fight against stigma. The DH is the main facility for organizing these services, and will host the Community Mental Health Team, in charge of providing specialized support to UHC and others in the territory. Management of cases of Sexual and Gender-based Violence (SGBV) are currently limited to DH (as well as UHC) and above, but they should be integrated at lower levels, including some selected union level facilities. Although it is not an NCD in the sens been located here following the SIP classification.

10. Programme-wise Priority Activities of the OP:

Component A: Major NCDs (Cardiovascular Diseases, Diabetes, COPD, Cancer):

Activities A:

Action Area 1: Screening

Primary Health Care (PHC) system (community, community clinic, union health facility and Upazila Health Complex) will be used for prevention of NCDs through public awareness, screening and early detection, treatment and referral. Activities for screening of the risk factors of NCDs, and NCDs will be conducted at population level- for detection of NCDs - hypertension, diabetes mellitus, high cholesterol, COPD. Health Workers (Health assistant (HA), FWAs, Community Health Care Provider (CHCP), AHI and HI will be trained. The cases of NCDs identified in the community and community clinic will be referred to Upazila Health Complex for further advice. At individual level- NCD care will be established at Upazila Health Complex for diagnosis, management and advice for hypertension, diabetes mellitus, high cholesterol, COPD, breast and cervix cancer. Bangladesh has a four tier of health infrastructure and the primary health care provides intra personnel communication through house to house visit. Poor health seeking behavior of the beneficiaries is a challenge for taking service delivery. Some mechanism needs to be adopted for improving health seeking behavior of the people. Multi-purpose volunteer/worker is a new initiative who will motivate the people to attend the health facilities especially community clinic and UHC for identification, diagnosis and management wherever appropriate.

For early diagnosis and management of NCDs (Conventional) and their risk factors the major activities will include the following:

1. Development/update the Guidelines and SOPs for diagnosis and management of NCDs.
2. Provision of training of doctors and non-doctors (pilot to understand best practices were completed at Debhata, Shatkhira District). Train 50000-60000 HA, FWA, CHCP on healthy lifestyle education using Healthy Lifestyle Module.
3. Provision of Quality care of NCDs at the level of primary health care (community clinic, Union Health and Family Welfare Center (UH & FWC)/Union Sub Centre (USC), Upazila Health Complex (UHC); Secondary level (District Hospital); Tertiary level (Medical College Hospital & Specialized Institutes). A strong referral linkage with feedback will be established from CC to UHC and further referral to DH/MCH/Specialized institutes.
4. Infrastructure- An 'NCD corner' based on Package of Essential Non-communicable (PEN) Disease Interventions for Primary Health Care in Low-Resource Settings was piloted at UZHC and below in the 3rd sector program, lesson learnt from it will be used to scale out the activities at different health care facilities. The intervention package developed under three strategic headings of (a) Capacity building- NCD care strengthening, referral system, training/orientation, within health sector collaboration: communicable and Non-communicable diseases. (b) Health information system- ICT equipment, baseline survey, reporting, stock taking, record books, (c) Public awareness- Settings -School health -Union council, observance of days, community radio programme, IEC materials, volunteer networks will be implemented for NCD control. There will be a strong collaboration with CBHC, HSM MIS, LHEP.
5. Essential medicines for treatment and prevention of diabetes, hypertension and heart diseases and essential technologies will be provided- at UZHC: X-ray, ECG, Nebulizer, Glucometer, BP machine, Measurement tape, weighing scale; at HFWC, UHC, CC: BP machine, glucometer, urine sugar strip.
6. Arrangement will be made to ensure supply of the diagnostics and drugs available as per CBHC package (antihypertensive, insulin and other diabetes medicine, affordable asthma inhalers, nebulization equipment and solutions).

7. Free/subsidized treatment for NCDs at least for the poor (identified) will be provided.
8. (a) Initial expansion of PEN in seven districts and gradual expansion to all over the country (20% community clinic).
(b) Piloting of NCD management (Diabetes & Hypertension) in two (02) upazilas.
9. Special NCD program targeting marginalized population, migrant workers will be arranged.
10. Review the essential drug list to include NCD drugs as per Essential Health Service Package (ESP) will be made.
11. Arrangement to revisit the medical curriculum for NCD prevention and care in collaboration with the Line Director Pre-service education.
12. Refine Essential Package of Essential NCD services.
13. Make an addendum on healthy lifestyle promotion for MCH and FP Health workers.
14. Development of service protocol for diagnosis and treatment of NCDs, and screening of cancer of breast, cervix and oral cavity.
15. Advocate medical colleges/institutions to focus on integration of NCD in primary health care.
16. Collaboration with other directors (example- CHCB, CBHC, HSM) will be made.
17. Health education and skills development of the NCD patients will be arranged by a 'NCD Resource Centre'/cell for providing training about risk factors, life style, inhalers technique, insulin injection etc.
18. Referral- There is no structured referral system in Bangladesh, from 'where' the patients will go to 'where' and the system is yet to develop a formal inter - facility referral system. The patients are at liberty to seek care to any health care professional and in any facility of his/her choice. Most of the time 'social referral' happens. Development of a referral system and back referral with advice for the care of NCDs will be made (cross cutting with CBHC and HSM) this is more applicable for the subjects referred from the community clinic or union facilities when diagnosis will be confirmed and treatment will be initiated at UHC and refill of drugs will be made from the CC (policy issue). Intra-institutional referral mechanism will be established as well.
19. Activity for surveillance of NCDs: Development and maintenance of effective surveillance (population and facility based) in alignment with Management information system of DGHS for monitoring and evaluation of NCDs and risk factors and morbidity/mortality statistics by cause. Data will be collected from different sources- community and service delivery sites on morbidity, mortality and risk factors.
20. Multi-sectoral coordination

Action Area 2: Advocacy, partnerships, and leadership

Actions:

- Raise public and political awareness/understanding about NCDs and their risk factors through social marketing, mass media and responsible media reporting;
- Set up an effective national multisectoral coordination mechanisms for NCDs at various levels of governance and eventually reporting the progress to the Head of the State;

Multisectoral NCD Coordination Committee (MNCC) at the national level, Divisional/District/Upazilla Level Committees. The NCD Control Programme of the DGHS will be the Secretariat of the multisectoral NCD Coordination Committee (MNCC).

স্বাক্ষরিত
১৩
১৩

Prof. AHM Enayet Hussain
Additional Director General (Planning & Development)
& Line Director, Non Communicable Diseases Control
DGHS, Mohakhali, Dhaka.

- Catalyze a systematic society-wide national response in NCD control by addressing the underlying social, environment and economic determinants of health by engaging broad range of actors; and
- Advocate for innovative financing mechanisms in NCDs prevention particularly ear marking funds from tobacco tax revenues;
- Strengthen the NCDC Program as a national unit on NCDs in the MoHFW to be a fulltime Secretariat and carry out needs assessment, strategic planning, policy development, multi sector coordination, and programme implementation and evaluation.

Major Activities:

(i) Conduct yearly high level advocacy meetings including but not limited to the Ministry of Health and Family Welfare, Ministry of Food, Ministry of Education, Ministry of Local Government, City Corporations, Youth and Sports, Urban Planning, Police, academia and other institutions. (ii) Conduct meetings with other UN agencies and development partners for funding support to draw linkages to the multisectoral NCD Action Plan. (iii) Conduct orientation of media agencies on responsible media reporting on NCDs. (iv) Sign MoU between MoHFW and Ministry of Education and MoHFW and Ministry of Local Government to initiate Healthy Settings programs in cities and schools. (v) Reconstitute multisectoral NCD Coordination Committee and conduct six monthly NCD Meetings.

Action area 3:

- **Health promotion and risk reduction (Healthy Lifestyle and practices):**

Actions:

Healthy lifestyle and practices will be promoted at community level and at facility levels.

Major Activities:

(i) At community level- massive and rapid public health campaign will be made on diet, reduce salt intake, harmful effects of tobacco use, reduce exposure to indoor air pollution, exercise promotion; Awareness will be created using purposefully developed flip chart on NCD risk factors and NCDs (prepared for HA and CHCP, and other health and FP workers), school health programmes, opinion leader's orientation, observance of NCD related days, community radio programmes and other relevant methods of BCC. A network of NGOs, local clubs and other organizations will be promoted. (LHEP, DGHS). (ii) At all health facilities- regular communication program will be arranged (by Upazilla Health education unit proposed in National Health Policy)- related to diet, tobacco cessation, exercise promotion, reduce salt intake, reduce exposure to indoor air pollution, (iii) Quarterly workshop/meeting on risk reduction of NCDs participated by all stake holders & actors organized by Civil Surgeon.

- **Reduce tobacco use:**

Actions:

Accelerate full implementation of the Tobacco Control Act 2013 of Bangladesh;

Raise taxes on tobacco products including smokeless tobacco through effective policy dialogue with the policy makers and legislators;

Advocate for 100% tobacco-free environment in all indoor workplaces, public transport, and indoor public places and strengthen enforcement programs through mobile court checks;

Implement pictorial health warning on tobacco use including smokeless tobacco through strategic mass media and behavioral change campaigns;

25 14
14
14

Prof. *[Signature]* Hussain
Line Director
Communicable Disease Control
Ministry of Health and Family Welfare
Government of Bangladesh

Enforce measures to eliminate the illicit tobacco trade, including smuggling, illicit manufacturing and counterfeiting (in line with WHO FCTC Article 6);

Develop trading substitutes and relocation policies for tobacco farmers; and

Set up a national quit line for tobacco users.

Major Activities:

Multisectoral co-ordination (non-health interventions, stewardship and regulatory).

(i) Conduct mobile court enforcement visits in smoke free public places in cities of Dhaka, Chittagong, Khulna, Sylhet, and Barisal and other prioritized 20 districts. (ii) Orient enforcement teams on control of illicit tobacco trade. (iii) Propose for tax revisions for all types of tobacco and earmarking 1% tax revenue for tobacco control program. (iv) Initiate trade relocation program for tobacco farmers.

- **Healthy diet: High fruits and vegetables and low intake of saturated fats/trans fats, free sugars and salt**

Actions:

(i) Disseminate Bangladesh National Dietary Recommendation in mass media and through channels; (ii) Conduct public campaigns through mass media and social media to inform consumers about a healthy diet high in fruits and vegetables and low saturated fat, sugar and salt; (iii) Implement national salt reduction campaigns in mass media, schools and institutions; (iv) Support consumer protection groups in Bangladesh to advocate and discourage marketing of foods and non-alcoholic beverages to children; (v) Increase collaboration between salt/sodium reduction programmes and salt iodization programmes for increased public health gains and higher programme efficiency; (vi) Promote nutritional labeling, according to but not limited to international standards, in particular the Codex Alimentarius, for all pre-packaged foods including those for which nutrition or health claims are made; (vii) High tax impose in energy drinks/beverage; (viii) Conduct counter advertisement; and ban advertising, promotion and sponsorship of unhealthy diet.

Major Activities:

Multisectoral co-ordination (non-health interventions, stewardship and regulatory).

(i) Network with Codex committees on inclusion of trans fat, saturated fat, salt and sugar, (ii) Educate mobile courts on food labeling and contents on salt, trans fat, saturated fat, and sugar, (iii) Regulate private industries to voluntarily reduce salt, trans fat, saturated fat, etc in packaged food products. (iv) Conduct review of fast food, sugary drinks, beverages, soft drinks marketing and promotion and make strategic recommendations to take counter measures, (v) Mass media promotion of consumption of fruits and vegetables, (vi) Salt reduction mass media campaigns.

- **Promote Physical Activity:**

Actions:

(i) Adopt and advocate the national guideline on physical activity for health; (ii) Develop multisectoral policy measures to promote physical activity through active transport, recreation, leisure and sports; (iii) Advocate town and urban planners and increase number of public spaces supporting physical activity, urban housing complexes that include safe walking and cycling spaces; (iv) Advocate for construction of built and natural environments supporting physical activity in schools, universities, work places, and health facilities. (v) Carry out mass media campaigns and social marketing to raise awareness on the benefits of physical activity throughout the life cycle, (vi) Make



the existing footpaths free from vendors. (vii) Make provision of separate bicycle ways, free space like parks, lakes, ponds inspiring people to walk more to avoid motor vehicle

Major Activities:

Multisectoral co-ordination (non-health interventions and stewardship).

(i) Develop national physical activity recommendation. (ii) Disseminate 1000 PSA per year on TV, radio and social media on physical activity recommendations. (iii) Establish addendum on information on physical activity and healthy lifestyle promotion in school curricula. (iv) Develop a healthy lifestyle advocacy toolkit for community health educators.

• Promote healthy behaviors in key settings

Actions:

(i) Enable healthy settings programs in schools and work places for health promotion activities; (ii) Establish Health Promoting Schools with guidelines for implementation and mechanisms for monitoring and evaluation; (iii) Establish Healthy City Projects with guidelines for implementation and mechanisms for monitoring and evaluation; (iv) Conduct advocacy and training workshops among teachers to promote healthy behaviors in schools and work places; (v) Lobby for discouraging processed food high in saturated fat, sugar and salt from schools premises and work place catering facilities.

Major Activities:

Multisectoral co-ordination (non-health interventions, stewardship and regulatory).

(i) Conduct needs assessments for urban healthy lifestyle promotion; (ii) Define Healthy City Program Intervention Packages; (iii) Institute an Inter-sectoral Committee to Promote Healthy City; (iv) Implement Healthy City Program in Two Dhaka City Corporations, Chittagong and one another major city; (v) Conduct an annual inter-city meeting on Healthy Cities; (vi) National workshop of mayors, urban planners, and urban chief health officers; (vii) Review and Develop Health Promoting Package interventions; (viii) Implement Health Promoting Schools Programs in 100 schools.

• Reduce household air pollution

Actions:

(i) Strengthen advocacy in support of transitional to cleaner technologies and fuels (LPG, bio-gas, solar cookers, electricity, and other low fume fuels); (ii) Promote private producers to manufacture improved stoves through providing bank loans and stove designs; (iii) Create mass awareness through popular print and electronic media about the health impact of indoor air pollution; (iv) Develop programmes aimed at encouraging the use of improved stoves, good cooking practices, reducing exposure to fumes, and improving ventilation in households; (v) Create awareness and develop appropriate strategies to reduced exposure to second-hand tobacco smoke in households.

Major Activities:

Multisectoral co-ordination (non-health interventions and stewardship).

(i) Promote use of clear technologies and reduction of biomass fuels for cooking and heating through projects supporting improved cook stoves, and good cooking practices. (ii) Create awareness and develop appropriate strategies to reduce exposure to second-hand tobacco smoke in households. (iii) Promote private producers to manufacture improved stoves through providing bank loans and stove

16/05/2018
16/05/2018
16/05/2018
16/05/2018

Prof. AHM Enayet Hussain
Line Director
Dhaka Control

designs. (iv) Create mass awareness through popular print and electronic media about the health impact of indoor air pollution. (xxi) Activities to improve the quality of health services related to prevention and treatment of NCDs in some targeted districts through strengthened district health administration, service delivery capacities and referral system including key activities above and practicing 5S-CQI-TQM at facilities through JICA TCA project.

Component B: Mental Health, Autism, NDDs and Substance abuse & Alcohol

Activities:

1. Training of primary health care providers (CBHCP, HA), nurses, SACMO, Medical Officers on screening, identification and counseling of priority mental health conditions also includes providing 'psychosocial first aid'. (NCDC will arrange it through NIMH, MCH psychiatry department).
2. Screening & counseling: identification and support to mental health cases, including fighting stigma and others at different levels of primary health care at rural and urban areas, UHC and District Hospital. (modalities to be developed)
3. Identification of signs of mental health conditions and referral from community clinic and UH&FWC/UHC and urban PHC to UHC and District Hospital.
4. Diagnosis and management of priority mental health conditions: (Autism & Neuro Developmental disorders, epilepsy, common mental disorders: psychosis (schizophrenia), depression, bipolar mood disorder, anxiety, substance abuse) at UHC and District Hospital.
5. Inpatient care for acute, severe cases at District Hospital and Medical College Hospital/NIMH/Pabna Mental Hospital (strengthening PMH).
6. Formation of Mental Health Team (MHT) (Consisting of trained physician/psychiatrist, psychologist, trained nurse, counsellor): one for each District Hospital and (one mobile team to visit UHC periodically to be agreed).
7. To establish and strengthening of 'Shishu Bikash Kendra' (SBK) and services for autism and neuro developmental disorders at all medical college hospitals and DH (Cross cutting- HSM) (post creation as well DGHS). Provision of services at UHC and a referral linkage with SBK DH will be established with a mechanism of prior appointment. Provision of life time support for the disabled at different stages of life will be a stewardship role of MOHFW- with health and non-health sectors.
8. Public awareness program on priority mental health conditions: preparation, distribution and use of IEC materials (print and electronic version, flip chart, bill board, leaflet).
9. Support to rehabilitation of mental health patients.
10. Development of Mental Health Strategy and implementation of the policy on Integration of Mental Health into Primary Health Care.
11. Supplying psychotropic drugs (haloperidol, risperidone, amitriptyline, fluoxetine, procyclidine) and antiepileptic drug (carbamazepine, barbiturate) in the primary health care and district hospital.
12. Providing mental health care and psychosocial support for disaster-affected population.
13. Prevention of substance abuse and suicide in the community, to develop helpline for suicide prevention (cross cutting issue).
14. Conducting national mental health survey.

Component C: Injury including poisoning and snakebite

Activities on Road Traffic Injury:

1. Education and publicity-Improved knowledge and behaviour of road users, and raise awareness about traffic rules and safety. Multisectoral co-ordination (non-health interventions and stewardship)
2. Education of pedestrian regarding use of road, foot path and over bridge and signals through school, community safety program and media. Multisectoral co-ordination (non-health interventions, and stewardship).
3. Driver recruitment, training and testing – Ensuring minimum standards for drivers such as ensuring eligibility according to age, physical fitness and provide adequate training on safe driving practices. Multisectoral co-ordination (non-health interventions, stewardship and regulatory).
4. Training on pre-hospital care by the first responder and comprehensive training on trauma case management to the health care providers. Cross cutting issue: Linked to Community Based Health Care (CBHC), Secondary and Tertiary-level Hospital Management System (HSM).
5. Engineering and environmental approach multisectoral co-ordination (non-health interventions, stewardship and regulatory).
6. Legislation and standards multisectoral co-ordination (non-health interventions, stewardship and regulatory).
7. Vehicle design and safety equipment multisectoral co-ordination (non-health interventions, stewardship and regulatory).
8. Emergency medical care Cross cutting issue: Linked to Community Based Health Care (CBHC), Secondary and Tertiary-level Hospital Management System (HSM). (i) Ensure emergency assistance for rescue and transportation of the crash victims within golden hour. (ii) Establish emergency medical service system – Pre-hospital care and hospital care. (iii) Ensure treatment of the road crash victims in public and private hospitals.
9. Collaboration and coordination multisectoral co-ordination (non-health interventions and stewardship). (i) Effective co-ordination and collaboration of road safety council which is responsible for planning, implementation and monitoring of road safety activities, formulating road safety policy, facilitating funding, dissemination of information, organizing road safety education and publicity and training. (ii) Collaboration between relevant sectors/departments./agencies for injury information and reporting and also in providing emergency medical services. (iii)Effective collaboration with vehicle owner's association and worker's association.

Activities for prevention of drowning:

i. Education and skill development:

1. Awareness building and education in School/Madrasha, families and communities and river transport drivers on primary prevention, rescue and resuscitation. Multisectoral co-ordination (health and non-health interventions, and stewardship).
2. Supervision of children at home and community through developing a community based supervision system. Multisectoral co-ordination (health and non-health interventions, and stewardship).
3. Swimming learning including creating facilities for swimming. Multisectoral co-ordination (health and non-health interventions, and stewardship).

4. Strengthening hospital facilities by providing training of health care providers. Cross cutting issue: Linked to Community Based Health Care (CBHC), Secondary and Tertiary-level Hospital Management System (HSM).
5. Strengthening mass awareness through different media. Cross cutting issue: Linked to BCC.
- ii. **Legislation and standards multisectoral co-ordination** (non-health interventions, stewardship and regulatory).
- iii. **Environmental and engineering multisectoral co-ordination** (non-health interventions and stewardship).

Activities for prevention of burns:

- a) **Education and skill development** multisectoral co-ordination (health and non-health interventions and stewardship).
 - i. Home safety specially during cooking and work place safety for fire thorough awareness creation.
 - ii. Social movement and steps to stop acid burn.
 - iii. Educate and train parents, care givers, students and community on primary prevention and first aid for burns.
- b) **Environmental and engineering** multisectoral co-ordination (non-health interventions and stewardship).
- c) **Legislation and standards** multisectoral co-ordination (non-health interventions, stewardship and regulatory).
- d) **Emergency Medical Care** Cross cutting issue: Linked to Community Based Health Care (CBHC), Secondary and Tertiary-level Hospital Management System (HSM).
 - a. Establishment of "One Stop Crisis Centre" (HSM).
 - b. Strengthen health system for burn case management including human resources (CBHC, HSM).
 - c. Establishment of burn unit in each Medical College and facilities for burn patients at District Hospital and a provision for scale up (HSM).

Activities for prevention and treatment of poisoning:

Education and skill development multisectoral co-ordination (health and non-health interventions and stewardship)

1. Prevention of poisoning related to agrochemicals (e.g., pesticides: herbicides, insecticides, rodenticides):
 - a. Legal issues of import, distribution, use;
 - b. Community engagement including training farmers and sparymen on the appropriate use of such products (multisectoral coordination with agrochemical sector). Educate family members and school students on risk of poisonous substances. Careful storage and proper labeling of poisonous substances at home.
2. Preventing suicides by appropriate counseling of victims of self-harm (most cases of intentional self-harm involve pesticides or drugs) (cross-cutting issue with Mental Health).

3. Preventing poisoning of commuters (i.e., drug-facilitated crimes mostly involving sedatives) (cross-cutting issue with multisectoral cooperation: law enforcement agencies and health sector).
4. Environmental modification multisectoral co-ordination (health and non-health interventions and stewardship). (1) Keep out of reach of children and vulnerable groups through building protective shelves.
5. Legislation and standards multisectoral co-ordination (non-health interventions, stewardship and regulatory). (i) Safe packaging of insecticide, pesticide and poisonous substances. (ii) Decrease access to poisonous substances through restriction on selling and storage of deadly chemicals.
6. Treatment and emergency Medical Care:
 - a) Creation of community awareness for prevention, first aid and quick referral of cases of poisoning to UHC.
 - b) Setting up (I) four interlinked poison information centres (PIC), one each at Dhaka, Chittagong, Rajshahi, Sylhet medical college hospitals, to improve case management, surveillance and prevention; (II) one central analytical toxicology laboratory at PIC Dhaka to provide services in clinical toxicology.
 - c) Improving the management of poisoning by establishing emergency medical care: training human resources with provision of drugs and logistics (cross-cutting issue with CBHC, HSM) Quality Care. Cross cutting issue: Linked to Community Based Health Care (CBHC), Secondary and Tertiary-level Hospital Management System (HSM).
 - d) Establish referral system. Cross cutting issue: Linked to Community Based Health Care (CBHC), Secondary and Tertiary-level Hospital Management System (HSM).

Activities for prevention and treatment of snakebite including animal injury:

1. Education and skill development (Cross cutting issue): Linked to Community Based Health Care (CBHC), Secondary and Tertiary-level Hospital Management System (HSM) and communicable diseases control (CDC) and non-health sector (Example PKSf). (i) Awareness creation regarding the consequences of animal and snakebite and mal practices of traditional healers. (ii) Training on appropriate first aid following animal and snakebite.
2. Environmental modification multisectoral co-ordination (non-health interventions and stewardship). (1) Remove bushes near habitation.
3. Legislation and standards Cross cutting issue: Linked to non-health sector and Communicable Diseases Control (CDC).
4. Emergency Medical Care Cross cutting issue: Linked to Community based health care (CBHC), Community Based Health Care (CBHC), Secondary and Tertiary-level Hospital Management System (HSM) and Communicable Diseases Control (CDC). (i) Development of Bangladesh snakebite policy/strategy based on WHO SEARO Guidelines 2016 and updating the National Guideline for Management of Snake bites. (ii) Provision of quality treatment snakebite:
5. Reduction of deaths by 25% by 2021 through improved management of snake bite: (a) (1) Provision of adequate polyvalent antivenom (purchased from Indian source) at UHC, DH, medical college hospital and BITID. (2) Provision of improved antivenom (AV): collection, processing and preservation of snake venom from the major venomous snake species that are medically relevant in Bangladesh, for the production of appropriate antivenom (multisectoral coordination with Ministry of Forestry, Department of Zoology of Chittagong University, Toxicology Society of Bangladesh, DGHS, and manufacturers of AV abroad). (b) (1) Improving community engagement: BCC for prevention, appropriate first aid, quick referral to UHC linked with (2) provision of appropriate treatment of snake bite at UHC, DH and MCH (including AV

and supportive treatment) (cross-cutting issue with CBHC, HSM). (c) Training human resources for improving the management of snake bite at UHC, DH and MCH (cross-cutting issue with CBHC, HSM). (d) Development of alternative occupation opportunities for snake handlers and traditional healers ('ohzhas') (cross-cutting issue, multisectoral coordination with non-health, MOLG&RD).

Activities for prevention of occupational injury:

1. Education and skill development multisectoral co-ordination (non-health interventions and stewardship).
2. Environmental and engineering multisectoral co-ordination (non-health interventions, stewardship and regulatory).
3. Legislation and standards multisectoral co-ordination (non-health interventions, stewardship and regulatory).

Activities for prevention of intentional injuries:

- a) **Education and skill development** Multisectoral co-ordination (health and non-health interventions and stewardship)
 - i. Mass awareness for behavioral and social change through developing communication strategy and life skill based education.
 - ii. Promote psychological well-being, Resilience and family connectivity.
 - iii. Increase public awareness about social problem related to dowry and violence against women through family education, counseling and school education, adolescence education and peer support.
 - iv. Enhance social support network for high risk group.
- b) **Environmental modification** multisectoral co-ordination (non-health interventions and stewardship).
- c) **Legislation and standards** multisectoral co-ordination (non-health interventions, stewardship and regulatory).

Activities for prevention and treatment- violence against women (GBV)

Multi-sectoral Response Services of Gender-Based Violence (SGBV) through the establishing of one-stop centers (OCC), which provide integrated, multi-disciplinary services in a single physical location primarily by MoWCA. Key areas covered are Clinical, Legal and Psychosocial Support.

Component D: Climate Change

Activities:

1. Multisectoral National Policies and strategy in Bangladesh about greenhouse gas emissions, energy, transport, agriculture, and land use to address the driving forces and pressures contributing to climate change to be developed/updated. "Climate change adaptation (preparedness) and mitigation (prevention) can occur through policies and interventions adapted from treaty under the United Nations Framework Convention on Climate Change".
2. Increase community awareness of health consequences of climate change.
3. Mass awareness is to be developed for increased plantation, avoiding carbon emitting vehicles, adopting carbon free transportation like bicycle, walking & to go for climate friendly housing & renewable energy.

4. Capacity assessment- Descriptions of the status of infrastructure and clinical capacity to respond to health impacts of climate sensitive conditions are needed.
5. Resilience of existing health systems is required to be increased against climate change. In view of that hospitals & health centers should be reinforced to withstand powerful storms, heat waves and other extreme weather events. It also must be ensured that water and sanitation services must be continued to function under flood and drought conditions. Specific sites will require to address region specific climate issue- example, North Bengal draught, salinity- in southern coastal area
6. Climate-sensitive injury and disease surveillance. To identify direct impacts of extreme weather events on public health systematic reporting of acute morbidity and mortality (e.g., blunt force trauma and drowning), sub-acute infectious disease impacts, influenza-like illness, vector-borne illness, and diarrhea may be made. By using geographic information system (GIS) one can map population proximity to flooding risk and health system capacity, linking disparate sources such as census estimates, hospital bed data, and evaluation data from healthcare site visits.
 - a. Increase capacity in health services on Climate Change and related disease surveillance skills and techniques.
 - b. Training of health service providers at field level, on feasible screening/diagnostic methods of the targeted Diseases.
 - c. Sensitization and orientation of health facility staff on targeted climate attributed vector borne, water borne and emerging diseases etc.
7. Systematic documentation of climate-sensitive health outcome (mentioned above) in certain cyclone and flood prone upazilla.

Component E: Occupational health

Activities:

1. Situational analysis of health hazards of major occupations- farming, fishing, garments, migrant workers overseas and internal (slum dwellers migrating from rural areas), industry and ship breaking industry.
2. Based on activity one regulations for safety measures to be prepared and approved. (multisectoral health and non-health, stewardship and regulatory).
3. Strategy and preventive measures (occupational safety) and management of health hazards of major occupations will be prepared and further activities will be under taken. (multisectoral health and non-health, stewardship and regulatory).
4. Operation research and survey- health issues of farming community, rural migrants at slums, garments workers, migrant workers, and industry workers.
5. Industry- workers will require support for different occupational health problems.
6. General public and others may require advice related to proper application of principle of ergonomics- posture, back health, neck health, weight lifting, bed etc. A cross cutting issue with carpenters and industry (standards to be developed as basic as chair, bench, table, school desk, computer desk etc)

৩৫
২২

Prof. ~~Abul Kalam~~ Hussain
Line Director
Infectious Disease Control
Dhaka, Dhaka.

Component F: Oral health

Activities:

1. Promotion of oral hygiene by incorporating the topic in school education, school health, community education, BCC for avoiding unhealthy habits of tobacco consumption/chewing of different forms.
2. Managing common dental diseases including tooth extraction.
3. Development of National Oral health policy incorporating oral health education, preventive programs, and curative service programmes.

Component G: Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol.

Substance abuse, including narcotic drug abuse:

Activities:

1. Development of booklet manual on substance abuse to be used by field workers.
2. Development of IEC material, posters, leaflets for public awareness against illicit use of drugs and also for 'Yaba' and 'Phensedyl' abuse.
3. Mass media campaign against 'Yaba' abuse in young people.
4. Organizing awareness seminars/meetings against substance abuse for 'Yaba', Phensydil etc. (in coordination with other stakeholders Department of Narcotics).
5. Establishing health education program at urban/rural level College/ schools against 'Yaba', 'Phensedyl' and for other addictive substance abuse. Already incorporated in the school curriculum.
6. NGO collaboration activities like workshop/ seminars/ symposium on Substance abuse subject.
7. Capacity for diagnosis, treatment and rehabilitation of 'Yaba', 'Phensedyl' and other substance abuse increased. (In co-ordination with Department of Narcotics).

Alcohol and related problems:

Activities:

Situation analysis related to prevalence with special note to tribal areas, and adulteration of alcohol (methanol poisoning).

1. Updating the legislation related to alcohol production (including local produce), sale, consumption and related health hazards. (multisectoral coordination, health and non - health, stewardship and regulatory).
2. Health education/BCC: Targeted intervention among high-risk population to encourage consumption of alcohol within a safe limit or to quit drinking.
3. Provision of emergency and supportive care required to treat acute alcohol related toxicological crisis (Acute alcohol, methanol and ethylene glycol poisoning) at all health facilities. (Cross cutting with CBHC and HSM).

23

AFM Enayef Hussain
Line Director
of Customs Control
Circles.

4. Diagnostic tools to determine blood alcohol level will be made available. The logistics for diagnosis and treatment of acute alcohol related problems will be made available in health care setting. (Cross cutting CBHC and HSM).
5. Training of the health care professionals and communities to manage alcohol related problems.

a) Energy Drinks

Activities:

Awareness about potential harm of energy drinks and restriction of energy drinks (cross cutting issue non-health sector, Dept. of Narcotics, food authority)

Component H: Environmental Health hazards (Water, Arsenosis, Air, Soil)

a) Arsenicosis:

Activities:

1. Updating of National Arsenic Mitigation policy and strategy (co-ordination with DOPHE).
2. Strengthening of mass awareness programs on Arsenic free safe drinking water (Health Education Bureau, CHCP/HA, CBHC).
3. Testing tubewell water at Health facilities for prevention of arsenicosis.
4. Improve patient screening (house to house searching) programs.
5. Identification, diagnosis and management of arsenicosis patient at UHC, DH, MCH. Selection of suitable new treatment regimen for arsenicosis. (Recommended by experts and from evidence). Present treatment: some commonly used anti-oxidants include beta carotene, vitamin E and vitamin C. Presently, 5-10% of salicylic acid and 10-20% of urea-based ointment for the treatment of keratotic lesions is the most common prevailing practice.
6. Refresher's training- capacity building of human resources from different level and facilities for effective case management and referral.
7. Capacity building for scientific diagnosis of arsenicosis at Govt. Institute (NIPSOM, Dhaka/Toxicology Analytical Lab, HSM).
8. Strategic partnership with local bodies and community based organization regarding the mitigation of arsenicosis.
9. Further collaboration between DGHS and DPHE at field level to strengthen water screening at the community level.
10. Develop a national computerized database of arsenicosis patients. Long term follow up of patients.
11. Review of Bangladesh standard for safe arsenic level in drinking water (Dept. of Environment- BUET, BSTI, Public health engineers, chemists and arsenic experts).
12. Conducting surveys, research on arsenicosis.

b) Lead Contamination:

Activities:

1. Prevention of lead contamination of food and cosmetic by strict adherence of food regulations and reduce the use of lead containing pesticide. (Stewardship with Food authority, and Pesticide authority).

2. Identification of lead in food by testing rice, turmeric; in cosmetic 'kajal, and lipstick (capacity to be developed or by collaborative research).

c) Air pollution:

Activities:

1. Diagnosis and management of COPD and ARI (NCD collaboration with CBHC, HSM, IMCI).
2. Implementation of the strategy by DoE (stewardship role of MOH, NCD DGHS).

d) Noise pollution:

Activities:

1. Creation of community awareness about health hazards of noise pollution.
2. Identification of noise level at strategically important sites in big cities (DoE).
3. Enforcement of law for prevention of noise pollution (DoE).

e) Soil contamination:

Activities:

Situation analysis of soil born disease by studies and Capacity to diagnose *B. pseudomelli* (linked with CDC and HMS).

f) Water, sanitation and other environmental health issues:

Ensuring safe water, sanitation and hygiene (Goal 6, SDG) is a prerequisite for sustainable prevention of water borne diseases. In addition, increase salinity in water also contributes in high incidence of hypertension in the community (a climate change related issue as well). MOHFW may perform stewardship role in implementation of the relevant policies by other relevant ministries.

Component J: Ear care

a) Hearing impairment:

Activities: Services at community clinic, union health centre, upazilla health complex

- a) Early identification, diagnosis, and treatment of common ear problems. Diagnosis and primary management of common ear diseases: i. Impacted wax, ii. Foreign bodies of ear, iii. Otitis externa, iv. Acute Otitis Media (AOM), v. Chronic Otitis Media (COM) and its complications, vi. Injuries to ears (CC, UHFWC, UHC, DH).
- b) Behavior change communication: Provision of Health Education and Promotion of ear care. (CC, UHFWC, UHC, DH).
 1. Development of IEC/educational materials for prevention of deafness and hearing impairment.
 2. Providing support with ear health education within the community by mobilizing trained volunteers, school teachers and Imams.
 3. Development of primary ear care awareness using appropriate media;
 4. Special campaign for the development of awareness in the community on prevention of deafness and hearing impairment.
 5. Special campaign in the educational institution for the development of awareness among the student and teacher on the prevention of deafness and hearing impairment.

6. Developing a primary ear care booklet & other educational material to mobilize community resources to improve ear health;
- c) Diagnosis and causes of sensorineural hearing loss. (DH)
- d) Assessment of hearing levels (whispered & conversational voice tests, tuning fork tests and the use of screening audiometer. (DH)
- e) Awareness about ototoxic drugs and sources of noise-induced hearing loss.

Component K: Disability

Support for disabled (differently abled): (Cross cutting CBHC, HSM)

Activities of:

1. Disabled friendly health facility- priority in reception and service, ease for movement, toilet (CBHC, HSM).
2. Human approach to disabled patient by health care professionals (skill development of HC professionals).

Component L: Elderly people/ senior citizens: (Cross cutting CBHC, HSM)

Activities:

1. Priority
2. Support and assistance- stick, wheel chair
3. Approach with respect & dignity.

Component M: Physical therapy/Physiotherapy: (Cross cutting CBHC, HSM, ME&HMD)

Activities:

May or may not be associated with disability.

Various exercise (neck, back pain, Osteoarthritis, paralysis, following stroke), devices, Human resources- PSE.

Component N: Prevention of Thalassaemia: Cross cutting issue with HSM

Activities:

The BTPP will be working on the following: (i) Awareness about Thalassaemia. (ii) Screening of carriers (extended family screening). (iii) Pre-marital screening for the general public. (iv) Genetic Counseling (v) Pre-natal Diagnosis

৩৫
 মোঃ আব্দুল হক
 নির্মিত স্বাস্থ্য সেবা
 স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়
 বাংলাদেশ স্বাস্থ্য সেবা বিভাগ

Prof. Arshad Hussain
 Chief Director
 Communicable Disease Control
 Dhaka.

Component O: Emergency preparedness and Response (EPR), Post Disaster Health Management

Activities:

1. Strengthening capacity of hospital services (UHC, DH, MCH) on emergency preparedness and response.
2. Establishing System for early warning sign for early preparation for health service delivery in disaster prone area (coordination with non-health sector)
3. Training of community volunteers on disaster preparedness and response and establish network of volunteers.
4. Establishment of buffer stock of drugs and logistics for emergency preparedness
5. Electronic database, Website and its maintenance at the DGHS (Logistics, human resource & IT and Network).
6. Initiate program on 'Hospital Preparedness in Emergencies' HOPE for hospital personnel
7. Development/update of promotion material on Health Impact of Community Disaster Preparedness and Response.
8. Development and publication of posters, pamphlets, booklets and books to spread the message of Emergency Preparedness and Response.
9. Training of community based Workers on Mass Casualty Management.
10. Increase capacity in health services on Post Disaster Health Management skills and techniques
11. Coordination of Emergency Medical Service (EMS) and School Health Promotion to reduce health hazards during disasters and emergencies.
12. Development of documentary films/TV spots/Radio spots on different Disaster health consequences etc.
13. Strengthening collaboration between Directorate General of Health Services and different stakeholders to increase coverage of Emergency Preparedness and Response at the community level.
14. Capacity building of human resources and facilities for effective Post Disaster Health management and referral.
15. Strategic partnership with local bodies and community based organizations regarding the activities of Response and Recovery during Disaster.
16. Dissemination of surveillance data through Periodic publication of newsletters, reports.
17. Provide Support to different associations, professional bodies and civil society organizations for comprehensive disaster health management.
18. Countrywide Awareness building campaign through IEC using different methods & media
19. Awareness workshop & Coordination/Sensitization meetings for health service providers, community leaders, Teachers, Social workers & other stake holders on Emergency Preparedness and Response (EPR) throughout the country.
20. Gender related issues (including gender based violence): To tackle (1) injury, (2) drowning and (3) snake bite, (4) MNCAH issues, (5) CDCs, (6) non-communicable diseases (including mental health) of women NCA during disaster.
21. Emergency Medical Services (EMS) cross cutting issue (with CBHC and HSM): Training of Health Service Providers (doctors, nurses and field workers) on Emergency Medical Services. Review and Updating of Training/Workshop Modules.Strengthening emergency services at the district and upazila level to bring quality health care closer to the door steps of the people.

Component P: Palliative Care

In Bangladesh, palliative care services are very limited. There are only 6 comprehensive palliative care programs available in the country and all are in Dhaka. There is very little awareness about the field of palliative care among physicians and other health care providers. Under the 4th HPNSP initiative will be taken to improve the quality of life of patients with limited diseases in Bangladesh through the development of a palliative care awareness and capacity building program, targeting medical professionals.

Monitoring, Research and Evaluation: Evidence generation for control and prevention of NCDs:

1. Development of monitoring and evaluation framework, and monitoring checklist.
2. Effect of community interventions (to be made in next sector program) on risk factors and NCD- prospective cohort- rural and urban areas
3. Feasibility of using IT in improving management of acute coronary syndrome and stroke.
4. Prevalence of diabetes mellitus in Bangladesh
5. KAP of the migrants about occupational health/NCDs before and after residing abroad (interventions may be made before going for job first time)
6. Situation of NCDs among migrants
7. Situation analysis: common occupational health problems among the major occupational groups of Bangladesh; alcohol related health problems; other substance abuse issues; travel-related poisoning ('commuters poisoning')
8. Demonstration of links between community engagement and strengthened UHC, and improved outcomes and reduced cost of snake bite treatment at DH/MCH.
9. Evaluation of the Operational Plan.
10. Setting up hospital cancer registries in 19 medical colleges.
11. Pilot population based cancer registry covering both urban and rural area.
12. Conduct national school health survey.
13. Conduct tobacco law compliance assessment.

1. Cross-Cutting Issues including Poverty, Environment, Climate Change, Women & Children and Gender etc.

- i. Linked with Strategic Thematic Group -3, MNCA&H. (i.i) NCD management linked with MNACH- diagnosis and treatment of hypertension and diabetes in pregnancy. (i.ii) Screening of cancer cervix and breast- linked with MNACH. (i.iii) CD and NCD link- (a) TB/HIV linked with diabetes mellitus. (b) Diabetes linked with melliodosis. (c) Cancer linked with acquiring infections.
- ii. Other cross cutting issues: Stroke, CAD, cancer, COPD treatment available at tertiary hospitals- medical college hospitals (MCH) MCH and specialized institutes: With CBHC, HSM, urban health, DGDA, Medical education on NCDs:

General activities required to coordinate all NCD activities:

Establishment of NCD directorate /designation of NCD Prevention Centre. Coordination mechanism facilitation. Possible site National Rheumatic Fever Prevention centre may be renamed as NCD Directorate with space and HRs absorbed (considering the drastically reduced number of cases of RF and increasing attention requires for addressing NCDs)

Component & sub-component	Community			Union	Upazila	District		Urban	
	Dom.	SC/O R	CC	UH&FW C/USC	UHC	DH	MCW C	CRH CC	PHCC
NON-COMMUNICABLE DISEASES									
HYPERTENSION (HTN)									
Promote healthy lifestyle for HTN and other NCD control	Y	Y	Y	Y	Y	Y		Y	Y
Diagnosis of HTN			Scr	Y	Y	Y		Y	Y
Management of HTN				Y	Y	Y		Y	Y
Lab follow-up of HTN cases					Y	Y		Y	Y
DIABETES MELLITUS (DM)									
Diagnosis of DM			Scr		Y	Y		Y	Y
Management of Type II DM					Y	Y		Y	Y
Management of Type I DM						Y			
Identification and referral of long-term complications			Y	Y	Y	Y		Y	Y
NCD SCREENING AND MANAGEMENT BASED ON TOTAL RISK ASSESSMENT (WHO PEN APPROACH)									
Screening for Risk Factors of CVD: -Family History of CVD/DM/kidney disease -High Blood Pressure -Smoking -Overweight -High Total Cholesterol -High Blood Sugar		Clinical	Clinical	Clinical	Clinical & lab	Clinical & lab		Y	Y
		Partial & refer	Partial & refer	Partial & refer	Y	Y		Y	Y

Determine risk of CVD in next 10 years				r					
Manage conditions and I&R complications				Y	Y	Y		Y	Y
CANCER									
Counselling on screening of cervical and breast cancers	Y	Y	Y	Y	Y	Y		Y	Y
Breast Cancer									
Teaching of breast self-examination	Y	Y	Y	Y	Y	Y		Y	Y
Clinical Breast Examination			Y	Y	Y	Y		Y	Y
Mammography						Y (off ESP)			
Lumpectomy & mastectomy						Y (off ESP)			
Cervical Cancer									
Screening for cervical cancer (Visual Examination Acetic Acid)					Y	Y			
Colposcopic Examination (excision & biopsy) and cryotherapy						MC (off ESP)			
OTHER NCDs									
Arsenicosis									
Counselling on the consumption of safe water	Y	Y	Y	Y	Y	Y		Y	Y
Identify, treat skin conditions and refer					Y	Y		Y	Y
Case management with antioxidants at									
TERTIARY LEVEL									
Chronic Obstructive Pulmonary Disease (COPD)									
Counselling on smoking cessation	Y	Y	Y	Y	Y	Y			
Diagnosis and management of ambulatory cases				Y	Y	Y			
Diagnosis and management of inpatient cases					Y	Y			
MENTAL HEALTH									

মোঃ হুমায়ুন কবির
নির্বাহী মহাকাশী প্রধান
স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়
কক্সবাজার জেলা স্বাস্থ্য অফিস

Prof. AHM Enayet Hussain
Line Director
Non Communicable Disease Control
Kokstad, Bangladesh

Counselling on identification and support to mental health cases, including fighting stigma and others	Y	Y	Y	Y	Y	Y		Y	Y
Identification of signs of mental health conditions & referral			Y	Y				Y	Y
Diagnosis of priority conditions:					Y	Y		Y	Y
Component & sub-component	Community			Union	Upazila	District		Urban	
	Dom.	SC/O R	CC	UH&FW C/USC	UHC	DH	MCW C	CRH CC	PHCC
-Autism & neurodevelopmental disorders -Epilepsy -Common disorders: -depression, -psychosis, -anxiety, -substance abuse									
Management of priority, common MH conditions					Y	Y		Y	Y
Inpatient care for acute, severe cases						Y			
Support to rehabilitation of mental health patients				Y	Y	Y		Y	Y
SEXUAL AND GENDER-BASED VIOLENCE									
Case identification & recognition	Y	Y	Y	Y	Y	Y	Y	Y	Y
First-point counselling				Y	Y	Y	Y	Y	Y
Prevention of Pregnancy; emergency contraception				Y	Y	Y	Y	Y	Y
Treatment of minor injuries				Y	Y	Y	Y	Y	Y
Prophylaxis for STI				Y	Y	Y	Y	Y	Y
Prophylaxis for HIV									

স্বাস্থ্য সেবা বিভাগ
জিলা স্বাস্থ্য অফিস
কুমিল্লা

11. Relevant Result Frame Work Indicators (RFW) and OP Level Indicators:

11.1 Relevant RFW Indicators:

Indicators	Unit of Measurement	Base Line (With Year and Data Source)	Projected Target
(1)	(2)	(3)	(4)
GI 6. Prevalence ¹ of hypertension among adult population	BDHS, every 3 years/NCD-RF, every 2 years	Female 32%, Male 19%, BDHS 2011	Female 32%, Male 19%
3.1.4 % of population of age 25 years or above use tobacco	BDHS, every 3 years; NCD-RF, every 2 years/ GATS, every 3 years	51%, NCD-RF 2011 ²	45%

11.2 OP Level Indicators (Output/Process):


Sl.	Indicators	Unit of Measurement (Means of Verification)	Baseline (with Year and Data Source)	Projected Target	
				Middle of the Program (by June 2020)	End of the Program (by June 2022)
(1)	(2)	(3)	(4)	(5)	(6)
1.	Proportion of adults with high blood pressure	%NCD STEPS NCD-RF	17.9% (NCD STEPS 2010) BDHS, every 3 years/NCD-RF, every 2 years	17%	17%
2.	Autism diagnosis and management at DHs	Number of DHs (Admin record)	No Base line Data	25	64
3.	Number of Upazilas covered by awareness campaigns on road traffic injuries and childhood, drowning)	Number of Upazilas (NCD InfoBase/ Admin record)	No Base line Data	200	490
4.	Development and implementation of NCD management model (diabetes and hypertension) at community clinics with referrals to Upazila Health Complexes	Number of CCs and UHCs (NCD InfoBase/ Admin record)	No Base line Data	20 UHC 200 CC	200 UHC 2000 CC
5.	Setting up hospital cancer registries in Medical Colleges	Number (Admin record)	No Base line Data	10	19

¹ Estimated as elevated blood pressure among women and men aged 35 years or older

² Repeat Global Adult Tobacco Survey (GATS) is scheduled to take place in 2016

11.3 Source and Methodology of Data Collection to Measure/Prepare Annual Progress Report:

- a) Monthly and Quarterly Report form from Upazilla and district level
- b) Monthly Progress report
- c) Annual Performance Report (APR)
- d) MIS report
- e) BDHS Survey
- f) Global Adult Tobacco Survey (GATS)
- g) Tobacco Survey.
- h) STEPS Survey


প্রোগ্রাম পরিচালক
জাতীয় মানসিক স্বাস্থ্য
সংক্রান্ত গবেষণা কেন্দ্র
আরও স্বাস্থ্য সুরক্ষা বিভাগ
স্বাস্থ্য, পরিবার ও জনসংখ্যা


Prof. AHM Enayet Hussain
Line Director
Non Communicable Disease Control
DGHS, Mohakhali, Dhaka.

12. Estimated Budget

12.1 Estimated Summary of Development Budget

(Taka in Lac)

Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	Unit	Quantity	Total Cost*	GOB (FE)	Project Aid				Own Fund (FE)	Others	% of Total Project Cost
							RPA		DPA				
							Through GoB	Special Account**	Through LD	Through DP			
1	2	3	4	5	6	7	8	9	10	11	12	13	14

(a) Revenue:

4500	Pay of Officers				330.00	330.00	-	-	-	-	-	-	
	4501	Pay of Officers	Person	23	330.00	330.00	-	-	-	-	-	-	0.295%
4600	Pay of Establishment				90.72	90.72	-	-	-	-	-	-	
	4601	Pay of Establishment	Person	15	90.72	90.72	-	-	-	-	-	-	0.081%
4700	Allowance				410.60	410.60	-	-	-	-	-	-	
	4705	House Rent Allowance	-	LS	264.09	264.09	-	-	-	-	-	-	0.236%
	4713	Festival Allowance	-	LS	84.14	84.14	-	-	-	-	-	-	0.075%
	4717	Medical Allowance	-	LS	37.62	37.62	-	-	-	-	-	-	0.034%
	4755	Tiffin Allowance	-	LS	1.98	1.98	-	-	-	-	-	-	0.002%
	4765	Conveyance Allowance	-	LS	2.97	2.97	-	-	-	-	-	-	0.003%
	4795	Other Allowance	-	LS	19.80	19.80	-	-	-	-	-	-	0.018%
4800	Supply & Services				101,378.45	64,693.37	30,085.09	-	-	6,600.00	-	-	
	4801	Travel Expenses	-	LS	100.00	100.00	-	-	-	-	-	-	0.089%
	4814	Miscellaneous Taxes	-	LS	26.70	26.70	-	-	-	-	-	-	0.024%
	4815	Postage	-	LS	30.00	30.00	-	-	-	-	-	-	0.027%
	4817	Telex/Fax/Internet	-	LS	10.00	10.00	-	-	-	-	-	-	0.009%
	4818	Registration Fee	Nos	12	25.00	25.00	-	-	-	-	-	-	0.022%
	4822	Fuel & Gas	-	LS	90.00	90.00	-	-	-	-	-	-	0.080%
	4823	Petrol, Oil & Lubricants	-	LS	460.00	460.00	-	-	-	-	-	-	0.411%
	4827	Printing & Binding	-	LS	6,310.00	4,105.87	1,831.71	-	-	372.41	-	-	5.643%
	4828	Stationery, Seals & Stamps	-	LS	200.00	200.00	-	-	-	-	-	-	0.179%
	4829	Research Expenses	Nos	121	3,414.28	2,423.16	991.12	-	-	-	-	-	3.053%
	4832	Audio Video / Film Production	Nos	81	400.00	283.88	116.12	-	-	-	-	-	0.358%
	4833	Advertising & Publicity	-	LS	8,990.00	6,380.32	2,609.69	-	-	-	-	-	8.039%

12. Estimated Budget

12.1 Estimated Summary of Development Budget

(Taka in Lac)

Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	Unit	Quantity	Total Cost*	GOB (FE)	Project Aid				Own Fund (FE)	Others	% of Total Project Cost
							RPA		DPA				
							Through GoB	Special Account**	Through LD	Through DP			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	4835	Publications	-	LS	155.00	155.00	-	-	-	-	-	-	0.139%
	4840	Training (local)	Batches	7278	13,530.00	8,803.87	3,927.59	-	-	798.54	-	-	12.099%
	4840	Training (Foreign)	Person	80	400.00	-	400.00	-	-	-	-	-	0.358%
	4842	Seminar/Conference/ Workshop	Nos	LS	18,236.00	11,866.03	5,293.68	-	-	1,076.28	-	-	16.307%
	4844	Delegation Expenses	-	LS	150.00	-	150.00	-	-	-	-	-	0.134%
	4845	Entertainment Expenses	-	LS	15.00	15.00	-	-	-	-	-	-	0.013%
	4854	Consumables Store	-	LS	300.00	300.00	-	-	-	-	-	-	0.268%
	4862	Vaccine & Medicine	-	LS	23,081.87	9,983.24	9,720.87	-	-	3,377.77	-	-	20.641%
	4868	Medical & Surgical Supplies	-	LS	10,640.60	6,923.76	3,088.83	-	-	628.00	-	-	9.515%
	4883	Honorarium/Fees/ Remuneration	-	LS	8,077.00	8,077.00	-	-	-	-	-	-	7.223%
	4886	Survey	Nos	97	5,880.00	3,826.07	1,706.93	-	-	347.00	-	-	5.258%
	4887	Copying Charges	-	LS	12.00	8.52	3.48	-	-	-	-	-	0.011%
	4888	Computer Consumables	-	LS	30.00	21.29	8.71	-	-	-	-	-	0.027%
	4890	Functions/Ceremonies	-	LS	370.00	262.59	107.41	-	-	-	-	-	0.331%
	4899	Other Expenses	-	LS	445.00	316.06	128.94	-	-	-	-	-	0.398%
4900	Repair & Maintenance				275.00	275.00	-	-	-	-	-	-	
	4901	Motor Vehicles	-	LS	150.00	150.00	-	-	-	-	-	-	0.134%
	4906	Furniture & Fixture	-	LS	25.00	25.00	-	-	-	-	-	-	0.022%
	4911	Computer & Office Equipment	-	LS	25.00	25.00	-	-	-	-	-	-	0.022%
	4916	Machineries & Equipment	-	LS	25.00	25.00	-	-	-	-	-	-	0.022%
	4991	Other Repairs & Maintenance	-	LS	50.00	50.00	-	-	-	-	-	-	0.045%
Sub Total (a) Revenue:					102,484.77	65,799.69	30,085.09	-	-	6,600.00	-	-	

১২১
গণপ্রজাতন্ত্রী বাংলাদেশ
পরিচালক মহোদয়ের কার্যালয়
স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়
আঞ্চলিক কার্যালয়, ঢাকা

Prof. AHM Enayet Hussain
Line Director
Non Communication Disease Control
DGHS, Mohakhali, Dhaka.

12. Estimated Budget

12.1 Estimated Summary of Development Budget

(Taka in Lac)

Economic Code	Economic Sub-Code	Economic Sub-Code wise Item Description	Unit	Quantity	Total Cost*	GOB (FE)	Project Aid				Own Fund (FE)	Others	% of Total Project Cost
							RPA		DPA				
							Through GoB	Special Account**	Through LD	Through DP			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
(b) Capital:													
6800	Acquistition of Asset				9,242.50	6,865.51	2,376.99	-	-	-	-	-	
	6807	Motor Vehicles	Nos	8	394.00	274.00	120.00	-	-	-	-	-	0.352%
	6812	Camera & Accessories	-	LS	47.00	47.00	-	-	-	-	-	-	0.042%
	6813	Machinery & Other Equipment	-	LS	7,775.00	5,518.01	2,256.99	-	-	-	-	-	6.953%
	6815	Computers & Accessories	-	LS	163.00	163.00	-	-	-	-	-	-	0.146%
	6817	Computer Software	-	LS	50.00	50.00	-	-	-	-	-	-	0.045%
	6819	Office Equipment	-	LS	69.00	69.00	-	-	-	-	-	-	0.062%
	6821	Fumiture & Fictures	-	LS	744.50	744.50	-	-	-	-	-	-	0.666%
7000					100.00	100.00	-	-	-	-	-	-	
	7081	Other	-	LS	100.00	100.00	-	-	-	-	-	-	0.089%
Sub Total (b) Capital:					9,342.50	6,965.51	2,376.99	-	-	-	-	-	
(c) Physical Contingency:													
					-	-	-	-	-	-	-	-	
(d) Price Contingency:													
					-	-	-	-	-	-	-	-	
Grand Total (a+b+c+d):					111,827.27	72,765.20	32,462.07	-	-	6,600.00	-	-	

*Column 6=(7+8+9+10+11+12+13)

**DOSA, CONTASA, SAFE, Imprest, etc.

Prof. AHM Enayet Hussain
Line Director
Non Communicable Disease Control
DGHS, Mohakhali, Dhaka.

Line Item	Description	Unit	Unit Cost	QTY	Y-1 January 2017 - June 2017										Y-2 January 2017 - June 2017										Y-3 July 2017 - June 2018									
					GFA					DFA					Total	GFA	DFA				Total	GFA	DFA				Total							
					Sub	Special Account	Through LO	Through DP	Other Fund	Other	Sub	Special Account	Through LO	Through DP			Other Fund	Other	Sub	Special Account			Through LO	Through DP	Other Fund	Other								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30					
4200	Pay of Officers				375.00							375.00	15.00								14.00	64.11							14.00					
4201	Pay of Officers	Person	28		330.00							330.00	14.00								13.00	64.11							14.00					
4202	Pay of Subalterns				60.72							60.72	4.00								4.00	17.64							17.64					
4203	Pay of Subalterns	Person	28		60.72							60.72	4.00								4.00	17.64							17.64					
4204	Advances				475.00							475.00	15.00								14.00	70.75							70.75					
4205	Travel Allowance			12	264.00							264.00	11.00								11.00	31.00							31.00					
4211	Travel Allowance			12	264.00							264.00	11.00								11.00	31.00							31.00					
4212	Travel Allowance			12	264.00							264.00	11.00								11.00	31.00							31.00					
4213	Travel Allowance			12	264.00							264.00	11.00								11.00	31.00							31.00					
4214	Travel Allowance			12	264.00							264.00	11.00								11.00	31.00							31.00					
4215	Travel Allowance			12	264.00							264.00	11.00								11.00	31.00							31.00					
4216	Travel Allowance			12	264.00							264.00	11.00								11.00	31.00							31.00					
4217	Travel Allowance			12	264.00							264.00	11.00								11.00	31.00							31.00					
4218	Travel Allowance			12	264.00							264.00	11.00								11.00	31.00							31.00					
4219	Travel Allowance			12	264.00							264.00	11.00								11.00	31.00							31.00					
4220	Travel Allowance			12	264.00							264.00	11.00								11.00	31.00							31.00					
4221	Travel Allowance			12	264.00							264.00	11.00								11.00	3												

মোহন সিংহের পুত্র
শিবদাস সিংহের পুত্র
মহা ও শিবদাস সিংহের পুত্র
মহাশিবদাস সিংহের পুত্র

Prof. AHM Zayed Hussain
 Link Director
 Non Communicable Disease Control
 DGHS, Mohakhali, Dhaka.

52.2 Detailed Annual Phasing of Cost

Budget Code	Account Sub-Code	Expenditure Sub-Code Description	Unit	Unit Cost	QTY	Total January 2017 - June 2017								Y-1 January 2017 - June 2017								Y-2 July 2017 - June 2018							
						PA								PA								PA							
						GGR PTD	SPS				Other Fund	Others	Total	GGR PTD	SPS				Other Fund	Others	Total	GGR PTD	SPS				Other Fund	Others	Total
							Sub	Special Account**	Through US	Through DP					Sub	Special Account**	Through US	Through DP					Sub	Special Account**	Through US	Through DP			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
2.1 Capital																													
2000	Acquisition of Assets					5,800.01	2,115.00	-	-	-	-	-	5,242.50	288.00	107.11	-	-	-	-	-	419.72	1,110.11	481.76	-	-	-	-	-	1,758.48
2001	Motor Vehicle	Rep	8	274.00	125.00	-	-	-	-	-	-	-	266.00	13.00	9.41	-	-	-	-	-	17.50	33.21	33.21	-	-	-	-	-	76.54
2012	Travels & Accommodation		13	47.00	-	-	-	-	-	-	-	-	47.00	3.12	-	-	-	-	-	-	3.12	9.23	-	-	-	-	-	-	2.11
2013	Hardware & Other Equipment		13	5,518.01	2,256.00	-	-	-	-	-	-	-	7,775.00	248.76	101.70	-	-	-	-	-	350.55	1,071.30	430.40	-	-	-	-	-	1,540.46
2015	Computer & Accessories		13	303.00	-	-	-	-	-	-	-	-	303.00	7.35	-	-	-	-	-	-	7.35	32.87	-	-	-	-	-	-	36.67
2017	Computer Software		13	30.00	-	-	-	-	-	-	-	-	30.00	3.20	-	-	-	-	-	-	3.20	6.71	-	-	-	-	-	-	9.71
2019	Other Equipment		13	40.00	-	-	-	-	-	-	-	-	40.00	3.11	-	-	-	-	-	-	3.11	15.40	-	-	-	-	-	-	18.49
2021	Furniture & Fixtures		13	744.00	-	-	-	-	-	-	-	-	744.00	22.07	-	-	-	-	-	-	22.07	146.63	-	-	-	-	-	-	170.66
2080	Exhaustion					100.00	-	-	-	-	-	-	100.00	4.01	-	-	-	-	-	-	4.01	19.40	-	-	-	-	-	-	19.40
2091	Others		13	100.00	-	-	-	-	-	-	-	-	100.00	4.01	-	-	-	-	-	-	4.01	28.41	-	-	-	-	-	-	32.43
Sub Total 2.1 Capital						6,405.01	2,376.00	-	-	-	-	-	6,942.00	316.40	227.27	-	-	-	-	-	421.28	1,355.22	461.76	-	-	-	-	-	1,844.91
2.2 Physical Contingency						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3 Price Contingency						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total (Subtotal)						71,785.76	32,461.07	-	-	-	-	-	51,877.27	5,280.79	1,845.58	-	-	-	-	-	297.38	3,461.38	14,116.49	4,806.21	-	-	-	-	9,174.69

*Column 20-21-22-23-24-25-26-27-28-29-30

**SPS, Special Account, US, DP, Through, DP

স্বাক্ষরিত
নিম্নলিখিত স্বাক্ষর
স্বাক্ষরিত স্বাক্ষর
স্বাক্ষরিত স্বাক্ষর

Prof. AHM Enayat Hussain
Line Director
Non Communicable Disease Control
DGHS, Mohakhali, Dhaka.

12.2 Detailed Annual Phasing of Cost

Economic Code	Economic Sub Code	Economic Sub Code Description	Unit	Unit Cost	QTY	Total January 2017 - June 2017								Risk Fund	Others	Total	QOB (P)	Y-3 (July 2018 - June 2018)					Risk Fund	Others	Total																																				
						PA				QOB (P)								PA								QOB (P)																																			
						GoB	Special Account**	Through ID	Through DP	GoB	Special Account**	Through ID	Through DP					GoB	Special Account**	Through ID	Through DP	GoB				Special Account**	Through ID	Through DP																																	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33																													
(a) Revenue																																																													
4000	Pay of Officers					230.80	-	-	-	-	-	-	230.80	72.99	-	-	-	-	-	-	-	-	72.99	89.26	-	-	-	-	-	-	-	89.26																													
4001	Pay of Officers	Person		12		230.80	-	-	-	-	-	-	230.80	72.99	-	-	-	-	-	-	-	-	72.99	89.26	-	-	-	-	-	-	-	89.26																													
4000	Pay of Employees					90.72	-	-	-	-	-	-	90.72	28.80	-	-	-	-	-	-	-	-	28.80	35.84	-	-	-	-	-	-	-	35.84																													
4001	Pay of Employees	Person		12		90.72	-	-	-	-	-	-	90.72	28.80	-	-	-	-	-	-	-	-	28.80	35.84	-	-	-	-	-	-	-	35.84																													
4100	Advances					418.80	-	-	-	-	-	-	418.80	86.75	-	-	-	-	-	-	-	-	86.75	86.47	-	-	-	-	-	-	-	86.47																													
4101	House/Rent Allowance	-		12		264.80	-	-	-	-	-	-	264.80	57.39	-	-	-	-	-	-	-	-	57.39	58.42	-	-	-	-	-	-	-	58.42																													
4111	Medical Allowance	-		12		84.14	-	-	-	-	-	-	84.14	28.38	-	-	-	-	-	-	-	-	28.38	27.56	-	-	-	-	-	-	-	27.56																													
4112	Medical Allowance	-		12		27.62	-	-	-	-	-	-	27.62	4.12	-	-	-	-	-	-	-	-	4.12	3.96	-	-	-	-	-	-	-	3.96																													
4191	Other Allowance	-		12		1.80	-	-	-	-	-	-	1.80	0.40	-	-	-	-	-	-	-	-	0.40	0.40	-	-	-	-	-	-	-	0.40																													
4192	Companionship Allowance	-		12		2.87	-	-	-	-	-	-	2.87	0.45	-	-	-	-	-	-	-	-	0.45	0.62	-	-	-	-	-	-	-	0.62																													
4193	Other Allowance	-		12		71.96	-	-	-	-	-	-	71.96	4.19	-	-	-	-	-	-	-	-	4.19	4.19	-	-	-	-	-	-	-	4.19																													
4200	Supplies & Services					84,081.21	3,000.29	-	-	3,000.29	-	-	87,081.50	14,174.97	8,553.25	-	-	-	1,442.60	-	-	-	14,174.97	11,079.64	6,314.69	-	-	-	1,365.17	-	-	21,569.52																													
4201	Travel Expenses	-		12		100.00	-	-	-	-	-	-	100.00	24.40	-	-	-	-	-	-	-	-	24.40	20.89	-	-	-	-	-	-	-	20.89																													
4204	Maintenance Taxes	-		12		26.75	-	-	-	-	-	-	26.75	3.85	-	-	-	-	-	-	-	-	3.85	3.85	-	-	-	-	-	-	-	3.85																													
4205	Postage	-		12		30.00	-	-	-	-	-	-	30.00	6.75	-	-	-	-	-	-	-	-	6.75	6.75	-	-	-	-	-	-	-	6.75																													
4207	Telephone Expenses	-		12		10.00	-	-	-	-	-	-	10.00	2.18	-	-	-	-	-	-	-	-	2.18	2.18	-	-	-	-	-	-	-	2.18																													
4208	Registration Fee	Fee		12		20.00	-	-	-	-	-	-	20.00	5.45	-	-	-	-	-	-	-	-	5.45	5.25	-	-	-	-	-	-	-	5.25																													
4202	Fuel & Oil	-		12		90.00	-	-	-	-	-	-	90.00	21.69	-	-	-	-	-	-	-	-	21.69	18.89	-	-	-	-	-	-	-	18.89																													
4203	Printing & Stationery	-		12		400.00	-	-	-	-	-	-	400.00	100.00	-	-	-	-	-	-	-	-	100.00	86.34	-	-	-	-	-	-	-	86.34																													
4207	Printing & Stationery	-		12		4,155.87	1,811.75	-	-	1,811.75	-	-	5,967.62	897.89	400.23	-	-	-	81.37	-	-	-	1,179.61	861.75	846.41	-	-	-	76.18	-	-	1,724.81																													
4208	Delivery, Sales & Service	-		12		200.00	-	-	-	-	-	-	200.00	41.30	-	-	-	-	-	-	-	-	41.30	41.81	-	-	-	-	-	-	-	41.81																													
4209	Research Expenses	Fee		12		1,412.16	891.12	-	-	891.12	-	-	2,303.28	238.93	-	-	-	-	-	-	-	-	238.93	208.81	-	-	-	-	-	-	-	208.81																													
4210	Public Utility	Fee		12		200.00	116.12	-	-	116.12	-	-	316.12	62.32	23.37	-	-	-	-	-	-	-	85.69	79.51	-	-	-	-	-	-	-	79.51																													
4211	Advertising & Publicity	-		12		6,380.52	2,000.00	-	-	2,000.00	-	-	8,380.52	1,284.33	570.29	-	-	-	-	-	-	-	1,854.62	1,318.06	347.31	-	-	-	-	-	-	1,665.37																													
4212	Publicity	-		12		150.00	-	-	-	-	-	-	150.00	33.37	-	-	-	-	-	-	-	-	33.37	31.51	-	-	-	-	-	-	-	31.51																													
4240	Training (Self)	Salaries		7218		6,861.07	5,027.58	-	-	5,027.58	-	-	11,888.65	1,813.55	814.29	-	-	-	276.47	-	-	-	1,990.12	1,647.71	514.30	-	-	-	187.59	-	-	2,829.60																													
4240	Training (Self)	Person		80		-	400.00	-	-	-	-	-	400.00	-	81.40	-	-	-	-	-	-	-	81.40	-	81.95	-	-	-	-	-	-	81.95																													
4242	Training/Conference Workshop	Fee		12		11,888.65	5,202.38	-	-	5,202.38	-	-	17,091.03	2,705.59	1,226.84	-	-	-	282.29	-	-	-	3,988.36	2,498.28	1,113.02	-	-	-	227.89	-	-	5,829.17																													
4204	Transportation Expenses	-		12		-	150.00	-	-	-	-	-	150.00	33.37	-	-	-	-	-	-	-	-	33.37	31.51	-	-	-	-	-	-	-	31.51																													
4204	Transportation Expenses	-		12		15.00	-	-	-	-	-	-	15.00	3.38	-	-	-	-	-	-	-	-	3.38	3.38	-	-	-	-	-	-	-	3.38																													
4204	Consumable Stores	-		12		300.00	-	-	-	-	-	-	300.00	62.55	-	-	-	-	-	-	-	-	62.55	62.96	-	-	-	-	-	-	-	62.96																													
4202	Vehicle & Machine	-		12		8,811.24	1,720.87	-	-	1,720.87	-	-	10,532.11	1,541.22	1,113.80	-	-	-	718.88	-	-	-	2,260.10	1,659.22	1,088.18	-	-	-	306.84	-	-	4,664.20																													
4268	Medical & Surgical Supplies	-		12		8,811.24	1,088.81	-	-	1,088.81	-	-	9,900.05	1,371.76	676.48	-	-	-	317.21	-	-	-	1,688.97	1,403.12	488.27	-	-	-	111.80	-	-	2,203.19																													
4201	Research/Field Expenses	-		12		8,877.00	-	-	-	-	-	-	8,877.00	1,364.79	-	-	-	-	-	-	-	-	1,364.79	1,488.11	-	-	-	-	-	-	-	1,488.11																													
4206	Survey, Checks to local public services	Fee		87		3,638.87	1,796.80	-	-	1,796.80	-	-	5,435.67	815.89	375.49	-	-	-	75.81	-	-	-	1,784.71	802.99	584.24	-	-	-	72.88	-	-	1,234.69																													
4207	Copying Charges	-		12		8.52	3.88	-	-	3.88	-	-	12.40	1.80	-	-	-	-	-	-	-	-	1.80	1.79	-	-	-	-	-	-	-	1.79																													
4208	Computer Consumables	-		12		21.29	8.71	-	-	8.71	-	-	30.00	4.45	1.80	-	-	-	-	-	-	-	4.45	4.47	-	-	-	-	-	-	-	4.47																													
4290	Transport/Car/motor	-		12		252.58	117.41	-	-	117.41	-	-	370.00	51.37	18.47	-	-	-	-	-	-	-	80.84	55.11	23.54	-	-	-	-	-	-	77.65																													
4206	Other Expenses	-		12		278.04	128.66	-	-	128.66	-	-	406.70	60.66	16.17	-	-	-	-	-	-	-	81.23	66.15	17.08	-	-	-	-	-	-	83.19																													
4200	Repair & Maintenance					278.96	-	-	-	-	-	-	278.96	86.06	-	-	-	-	-	-	-	86.06	87.22	-	-	-	-	-	-	-	-	87.22																													
4201	Motor Vehicle	-		12		250.00	-	-	-	-	-	-	250.00	81.77	-	-	-	-	-	-	-	-	81.77	81.48	-	-	-	-	-	-	-	81.48																													
4206	Furniture & Fixture	-		12		28.96	-	-	-	-	-	-	28.96	1.46	-	-	-	-	-	-	-	-	1.46	1.45	-	-	-	-	-	-	-	1.45																													
4211	Computer & Office Equipment	-		12		25.96	-	-	-	-	-	-	25.96	1.49	-	-	-	-	-	-	-	-	1.49	1.25	-	-	-	-	-	-	-	1.25																													
4215	Mechanics & Equipment	-		12		25.96	-	-	-	-	-	-	25.96	1.49	-	-	-	-	-	-	-	-	1.49	1.25	-	-	-	-	-	-	-	1.25																													
4201	Motor Vehicle & Maintenance	-		12		50.00	-	-	-	-	-	-	50.00	35.50	-	-	-	-	-	-	-	-	35.50	35.69	-	-	-	-	-	-	-	35.69																													
Sub Total (a) Revenue																																	63,799.49	20,681.69	-	-	4,649.09	-	-	162,694.77	14,376.44	6,553.25	-	-	1,442.60	-	-	-	22,391.97	13,897.64	6,314.69	-	-	1,365.17	-	-	-	-	-	-	21,569.52

12.2 Detailed Annual Phasing of Cost

Revenue Code	Revenue Sub-code	Accounting Sub-code Description	Unit	Unit Cost	Qty	Total (January 2017 - June 2020)										Y-3 (July 2018 - June 2019)										Y-4 (July 2019 - June 2020)													
						Code (P)	SFA				Other Fund	Others	Total	Code (P)	SFA				Other Fund	Others	Total	Code (P)	SFA				Other Fund	Others	Total										
							Sub	Special Account**	Through LS	Through DP					Sub	Special Account**	Through LS	Through DP					Sub	Special Account**	Through LS	Through DP													
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40
201 Capital																																							
2000	Acquisition of Asset					8,802.21	1,176.99	-	-	-	-	-	-	1,342.30	1,301.04	319.34	-	-	-	-	-	-	1,711.39	1,490.89	499.87	-	-	-	-	-	-	-	-	-	-	-	1,928.76		
2001	Motor Vehicle	Net	8	274.00	131.00	-	-	-	-	-	-	-	-	284.00	28.67	26.12	-	-	-	-	-	-	88.79	17.11	21.15	-	-	-	-	-	-	-	-	-	-	-	121.01		
2002	Furniture & Fixtures		15	47.00	-	-	-	-	-	-	-	-	-	47.00	36.17	-	-	-	-	-	-	-	36.22	9.80	-	-	-	-	-	-	-	-	-	-	-	-	46.02		
2003	Motorway & Other Landmark		15	8,338.01	2,398.99	-	-	-	-	-	-	-	-	1,771.00	1,201.82	489.13	-	-	-	-	-	-	1,839.25	1,116.00	479.66	-	-	-	-	-	-	-	-	-	-	-	1,551.77		
2005	Computer & Peripherals		15	92.00	-	-	-	-	-	-	-	-	-	92.00	31.30	-	-	-	-	-	-	-	31.61	34.21	-	-	-	-	-	-	-	-	-	-	-	-	65.82		
2007	Computer Software		15	36.00	-	-	-	-	-	-	-	-	-	36.00	20.32	-	-	-	-	-	-	-	20.92	16.49	-	-	-	-	-	-	-	-	-	-	-	-	37.41		
2008	Other Equipment		15	89.00	-	-	-	-	-	-	-	-	-	89.00	61.58	-	-	-	-	-	-	-	73.06	14.48	-	-	-	-	-	-	-	-	-	-	-	-	87.54		
2009	Furniture & Fixtures		15	144.00	-	-	-	-	-	-	-	-	-	144.00	911.66	-	-	-	-	-	-	-	202.86	156.15	-	-	-	-	-	-	-	-	-	-	-	-	359.01		
2000	Construction					596.90	-	-	-	-	-	-	-	596.90	21.41	-	-	-	-	-	-	-	21.42	38.99	-	-	-	-	-	-	-	-	-	-	-	-	60.41		
2001	Others		15	526.00	-	-	-	-	-	-	-	-	-	526.00	11.40	-	-	-	-	-	-	-	11.61	20.44	-	-	-	-	-	-	-	-	-	-	-	-	32.05		
Sub Total for Capital						8,845.11	2,376.99	-	-	-	-	-	-	8,845.10	1,911.89	319.34	-	-	-	-	-	-	2,041.31	1,665.88	499.87	-	-	-	-	-	-	-	-	-	-	-	2,547.06		
202 Physical Contingency																																							
203 Price Contingency																																							
Grand Total (Capital)						22,745.36	30,460.81	-	-	5,499.00	-	-	-	13,871.37	13,879.38	7,091.50	-	-	-	-	-	-	38,413.08	33,671.35	5,802.96	-	-	-	-	-	-	-	-	-	-	-	23,469.87		

**Includes, CONTRACT, S&P, Import, etc.

স্বাস্থ্য সুরক্ষা বিভাগ
জাতীয় সংসদ ভবন
ঢাকা-১১

Prof. AHM Enayot Hussain
Joint Director
Non Communicable Diseases Control
DGHS, Mohakhali, Dhaka.

12.2 Detailed Annual Phasing of Cost

Standard Code			Frequency Sub-Code			Account Sub-Code Description			Unit Cost			QTY			Total (January 2021 - June 2021)										1-3 (July 2021 - June 2022)										4-6 (July 2021 - June 2022)										Total		% of Total Project cost																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
															RA										RA										RA																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
															RA										RA										RA																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
															RA										RA										RA																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
(a) Revenue																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
4000	Pay of Officers					330.00	-	-	-	-	-	-	-	330.00	52.01	-	-	-	-	-	-	-	-	-	42.01	47.40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

3.2 Detailed Annual Phasing of Cost

Resource Code			Project Sub-Code			Location Sub-Code			Unit			Unit Cost			Qty			Total (January 2017 - June 2022)										1-5 (July 2022 - June 2023)										6-6 (July 2023 - June 2024)										Total in Unit													
																		PA										PA										PA										Total													
																		BPA					DPA					BPA					DPA					Open Fund					Others					Total													
																		Code	Special Account**	Through ID	Through OP	Open Fund	Others	Total	Code	Special Account**	Through ID	Through OP	Open Fund	Others	Total	Code	Special Account**	Through ID	Through OP	Open Fund	Others	Total	% of Total Project Cost																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33																													
[a] Capital																																																													
8000	Acquisition of Asset					6,962.31	2,326.96	-	-	-	-	-	9,289.27	1,289.87	446.83	-	-	-	-	-	-	-	1,736.71	991.24	240.78	-	-	-	-	-	1,236.43	-																													
8011	Motor Vehicle	Bus	8			114.30	139.89	-	-	-	-	-	254.19	81.49	22.55	-	-	-	-	-	-	-	34.03	33.86	17.33	-	-	-	-	-	54.89	-																													
8012	Computer & Accessories		-	1.5		47.36	-	-	-	-	-	-	47.36	8.33	-	-	-	-	-	-	-	-	8.33	8.78	-	-	-	-	-	-	6.79	-																													
8013	Electronic & Other Equipment		-	1.5		5,519.31	1,286.96	-	-	-	-	-	7,775.00	1,096.37	424.23	-	-	-	-	-	-	-	1,460.61	796.48	225.96	-	-	-	-	-	1,722.05	-																													
8015	Computer & Accessories		-	1.5		193.89	-	-	-	-	-	-	193.89	30.44	-	-	-	-	-	-	-	-	30.43	23.53	-	-	-	-	-	-	20.53	-																													
8017	Computer Software		-	1.5		58.89	-	-	-	-	-	-	58.89	9.43	-	-	-	-	-	-	-	-	9.43	7.22	-	-	-	-	-	-	7.22	-																													
8019	Office Equipment		-	1.5		89.89	-	-	-	-	-	-	89.89	21.97	-	-	-	-	-	-	-	-	21.97	9.96	-	-	-	-	-	-	6.06	-																													
8021	Furniture & Fixtures		-	1.5		741.50	-	-	-	-	-	-	741.50	139.93	-	-	-	-	-	-	-	-	139.93	227.89	-	-	-	-	-	-	227.89	-																													
Y990	Construction		-			190.59	-	-	-	-	-	-	190.59	16.76	-	-	-	-	-	-	-	-	16.76	14.44	-	-	-	-	-	-	14.44	-																													
Y991	Others		-	1.2		188.89	-	-	-	-	-	-	188.89	28.79	-	-	-	-	-	-	-	-	28.79	24.44	-	-	-	-	-	-	24.44	-																													
Sub Total (a) Capital						6,962.31	2,326.96	-	-	-	-	-	9,289.27	1,289.87	446.83	-	-	-	-	-	-	-	1,736.71	991.24	240.78	-	-	-	-	-	1,236.43	-																													
[b] Physical Contingency																																	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
[c] Price Contingency																																	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total (a+b+c)						71,795.26	21,462.21	-	-	-	6,800.00	-	121,057.27	17,612.82	6,999.81	-	-	-	-	-	-	-	-	2,296.18	-	21,013.06	10,925.83	1,884.27	-	-	992.81	-	14,146.40																												

*Column 1-3 (1-3) (1-3) (1-3)
**BPA, DPA, OP, OF, Special, etc.

মোঃ ইব্রাহিম বশির
সিনিয়র সহকারী প্রধান
স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়
কলকাতা-১৯, ঢাকা-১২০৬

Prof. AHM Enayot Hussain
Line Director
Non Communicable Diseases Control
DGHS, Mohakhali, Dhaka.

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year-2 (Jan 17 - June 17)			Year-3 (July 17 - June 18)			Year-4 (July 18 - June 19)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP		% of Item	% of OP
1	2	3	4.00	5	6	7	8	9	10	11	12	13	14	15
Component (a): Cardiovascular Diseases, Diabetes, COPD, Cancer														
Screening of Major NCDs	(a) Development of IEC materials (leaflet, Brochure, Flip chart, Poster, Banner, pamphlet, sticker etc).													
	(b) Development of Training module for Doctors, Nurses, Para health professionals (SACMO, HA, FWA, HI, AHE, FPI, FWV, FWA, Medical Technologists, CHCP, SI etc) & (c) Orientation workshop for Doctors, Nurses, Para health professionals (SACMO, HA, FWA, HI, AHE, FPI, FWV, FWA, Medical Technologists, CHCP, SI etc), community group & community support group, local group opinion, volunteers & NGO workers, religious leaders.	675	2.80	1,908.00	0.0221	14.43	1.0688%	0.0129%	196.91	21.9933%	0.2855%	908.01	22.8250%	0.2154%
	Printing of IEC material (leaflet, Brochure, Flip chart, Poster, banner, pamphlet, sticker etc)	15	-	350.00	0.0031	3.74	1.0688%	0.0033%	76.96	21.9933%	0.0680%	79.85	22.8250%	0.0734%
	Printing of Training module for Doctors, Nurses, Para health professionals (SACMO, HA, FWA, HI, AHE, FPI, FWV, FWA, Medical Technologists, CHCP, SI etc)	15	-	750.00	0.0067	8.02	1.0688%	0.0072%	164.99	21.9933%	0.1475%	171.11	22.8250%	0.1530%
	Procurement of Sphygmometer, Glucometer & Scale, Measuring tape, Torch, Aneroid KK (Digital, Visual), Crutch, Podometer, Aneroid Test Refill pack, Plaster of Paris etc	15	-	5,774.40	0.0536	61.72	1.0688%	0.0552%	1,170.01	21.9933%	1.1251%	1,317.34	22.8250%	1.1782%
	Procurement of Machinery & Equipment (BP machine, ECG Machine, Nebulizer Machine, Weight Machine, Height-Weight Scale Machine etc)	15	-	6,015.80	0.0538	64.29	1.0688%	0.0571%	1,122.96	21.9933%	1.1630%	1,372.35	22.8250%	1.2272%
	Mass Awareness through Billboard, poster & electronic media etc	15	-	1,400.00	0.0325	14.96	1.0688%	0.0134%	167.91	21.9933%	0.2753%	110.41	22.8250%	0.2854%
	Procurement of stationeries for Office purpose & screening like patients register charts, referral slip, patients card, pen, pencil, clip board etc	15	-	200.00	0.0018	2.34	1.0688%	0.0010%	43.39	21.9933%	0.0183%	45.61	22.8250%	0.0408%
	Development of Audio-Video/Film on different types of NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	15	-	36.00	0.0063	8.32	1.0688%	0.0031%	6.60	21.9933%	0.0059%	6.84	22.8250%	0.0061%
	Training for Doctors, Nurses, Para health professionals (SACMO, HA, FWA, HI, AHE, FPI, FWV, FWA, Medical Technologists, CHCP, SI) & ToT for Doctors on major NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	1050	-	3,340.00	0.0239	35.73	1.0688%	0.0319%	714.58	21.9933%	0.0369%	762.04	22.8250%	0.0314%
	Survey on major NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	-	-	2,960.00	0.0293	31.84	1.0688%	0.0281%	491.00	21.9933%	0.5623%	675.31	22.8250%	0.4019%
	Procurement of Vehicle	8	-	294.00	0.0035	4.13	1.0688%	0.0030%	86.05	21.9933%	0.0775%	89.89	22.8250%	0.0804%
	Fuel & Gas for Vehicle	15	-	96.00	0.0008	0.96	1.0688%	0.0009%	19.78	21.9933%	0.0177%	39.53	22.8250%	0.0184%
	Petrol, Oil & lubricants for vehicle	15	-	460.00	0.0041	4.92	1.0688%	0.0044%	101.17	21.9933%	0.0905%	104.85	22.8250%	0.0929%
	Repair & Maintenance	15	-	150.00	0.0013	1.60	1.0688%	0.0014%	32.89	21.9933%	0.0295%	34.22	22.8250%	0.0300%
	Repair & Maintenance for Furniture & Fixture	15	-	25.00	0.0002	0.27	1.0688%	0.0002%	5.58	21.9933%	0.0049%	5.79	22.8250%	0.0051%
	Repair & Maintenance for Machinery & Equipment	15	-	25.00	0.0002	0.27	1.0688%	0.0002%	5.58	21.9933%	0.0049%	5.79	22.8250%	0.0051%
	Repair & Maintenance for personal computer & Office Equipment	15	-	25.00	0.0002	0.27	1.0688%	0.0002%	5.58	21.9933%	0.0049%	5.79	22.8250%	0.0051%
	Other Repair & Maintenance	15	-	50.00	0.0004	0.53	1.0688%	0.0005%	11.08	21.9933%	0.0099%	11.41	22.8250%	0.0102%
	Registration fees for Vehicle	15	-	25.00	0.0002	0.27	1.0688%	0.0002%	5.58	21.9933%	0.0049%	5.79	22.8250%	0.0051%
	Postage	15	-	30.00	0.0003	0.32	1.0688%	0.0003%	6.68	21.9933%	0.0052%	6.84	22.8250%	0.0061%
	Travel expenses for monitoring & Evaluation	15	-	100.00	0.0009	1.07	1.0688%	0.0030%	21.08	21.9933%	0.0197%	22.82	22.8250%	0.0204%
	Entertainment expense	15	-	15.00	0.0001	0.16	1.0688%	0.0001%	3.39	21.9933%	0.0030%	3.42	22.8250%	0.0031%
	Referral bill for various types of official works	15	-	18.00	0.0001	0.18	1.0688%	0.0001%	3.39	21.9933%	0.0020%	3.38	22.8250%	0.0020%
	Copied Charges for different types of official documents	15	-	12.00	0.0001	0.13	1.0688%	0.0001%	2.64	21.9933%	0.0020%	2.78	22.8250%	0.0020%
	Procurement of logistics/Tools for Volunteer (Cap, Whistle, Torch, First Aid Box)	15	-	368.00	0.0037	3.25	1.0688%	0.0029%	65.98	21.9933%	0.0500%	68.45	22.8250%	0.0512%
	Others	15	-	445.00	0.0040	4.76	1.0688%	0.0043%	97.87	21.9933%	0.0875%	101.51	22.8250%	0.0908%
	Sub Total			24,325.60		268.00			5,356.00			5,598.00		
Management of Major NCDs	Workshop for Development of Training module/Protocol/ Guideline for Doctors, Nurses, Para health professionals (SACMO, HA, FWA, HI, AHE, FPI, FWV, FWA, Medical Technologists, CHCP, SI etc)	275	2.00	550.00	0.0049	11.20	2.0370%	0.0100%	108.88	18.8333%	0.0902%	127.81	28.1481%	0.1138%
	Printing of Training module/Protocol/ Guideline for Doctors, Nurses, Para health professionals (SACMO, HA, FWA, HI, AHE, FPI, FWV, FWA, Medical Technologists, CHCP, SI etc)	15	-	1,490.00	0.0133	30.35	2.0370%	0.0271%	273.17	18.8333%	0.2643%	344.91	28.1481%	0.3986%

স্বাক্ষরিত
নিম্নলিখিত স্বাক্ষর
কর্তা ও পরিচালক অফিস মন্ত্রণালয়

Prof. AHM Faruq Hussain
Director
Non Communicable Disease Control
DGHS, Mohakhali, Dhaka.

13. Year-wise Physical and Financial Target during O/P Period:

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year-1 (Jan 17 - June 17)			Year-2 (July 17 - June 18)			Year-3 (July 18 - June 19)		
		Physical COP/LM	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
							% of Item	% of COP		% of Item	% of COP		% of Item	% of COP
1	2	3	4.00	5	6	7	8	9	10	11	12	13	14	15
	Procurement of medicines for major NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc) especially essential drugs at ESP package for NCD resource center	13	-	25,950.00	0.1195	318.80	2.0370%	0.1851%	2,869.20	18.3333%	1.5437%	3,622.73	22.3481%	8.2196%
	Procurement of Furniture for decoration of NCD resource center.	15	-	744.50	0.00466	15.17	2.0370%	0.0349%	138.43	18.3333%	0.1221%	272.34	22.3481%	0.1541%
	Research on major NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	13	-	450.00	0.00431	9.17	2.0370%	0.0082%	82.58	18.3333%	0.0738%	204.17	22.3481%	0.0931%
	Survey on major NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	13	-	580.00	0.00447	10.39	2.0370%	0.0091%	95.67	18.3333%	0.0820%	215.74	22.3481%	0.1035%
	Development of Audio/Video/Film on different types of NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	13	-	80.00	0.00027	0.61	2.0370%	0.0005%	5.58	18.3333%	0.0049%	6.98	22.3481%	0.0062%
	Mass Awareness through billboard, print & electronic media.	15	-	1,320.00	0.01180	26.89	2.0370%	0.0249%	242.08	18.3333%	0.2164%	370.56	22.3481%	0.2732%
	Intervention Package & Training for Doctors, Nurses, other paramedical for early detection & management of major NCDs (Hypertension, Diabetes, COPD, high cholesterol, breast cancer & cervical cancer), PCN and acute NCD case management like ACS, MI, Ischaemic stroke, hypoglycemia, stroke etc at all level.	750	-	2,540.00	0.02231	51.74	2.0370%	0.0463%	465.67	18.3333%	0.4164%	587.96	22.3481%	0.5258%
	Training for Doctors-Foreign Training (FT) for prevention & Control of NCDs, health promotion on Major NCDs, Cancer registry & management and management of diabetic patients.	40	5.25	210.00	0.00188	4.28	2.0370%	0.0038%	38.56	18.3333%	0.0344%	40.61	22.3481%	0.0435%
	Orientation workshop for Doctors, Nurses, Para-health professionals (NACMS, NA, FWA, H, AH, PFI, PWV, FWA, Medical Technologists, CHEP, SI etc), community group & community support group, local group opinion, volunteers & NGO workers, religious leaders for management of major NCDs with Palliative Care & Geriatric Care and Review of medical curriculum for incorporate NCDs through Center for Medical Education (CME)	2530	2.00	3,078.00	0.02752	61.70	2.0370%	0.2542%	564.30	18.3333%	0.5046%	712.50	22.3481%	0.6371%
	Taxes for Procured/Old Vehicle	15	-	26.79	0.0024	0.54	2.0370%	0.0005%	4.90	18.3333%	0.0044%	6.18	22.3481%	0.0059%
	Allowances for Officers & Staffs	15	-	416.60	0.0367	8.36	2.0370%	0.0375%	75.26	18.3333%	0.0673%	95.05	22.3481%	0.0800%
	Sub Total			27,000.00		550.00			4,850.00			6,250.00		
Referral	Development of strong referral linkage from CC (Community Clinic) to UHC (Upazila Health Complex), District Hospital and above	20	2.00	55.00	0.0048	4.34	7.8943%	0.0339%	10.11	18.4211%	0.0393%	10.13	18.4211%	0.0691%
	Development/updating online NCD data capturing tools for NCD patients & risk factors, capacity building (training) of statisticians at all levels for NCD surveillance system (CC to upazila), morbidity, mortality, risk factors etc	25	2.00	90.00	0.0045	3.95	7.8943%	0.0335%	9.21	18.4211%	0.0362%	9.21	18.4211%	0.0682%
	Testing a model of referral system	15	-	275.00	0.0048	21.71	7.8943%	0.0324%	50.90	18.4211%	0.0453%	50.65	18.4211%	0.0454%
	Sub Total			340.00		30.00			70.00			70.00		
NCD Surveillance (in coordination with MIS)	EFFECT of community interventions on risk factors & NCDs and Cancer registry (Surveillance model through HCCP)	15	-	200.00	0.00179	20.00	20.0000%	0.0179%	40.00	20.0000%	0.0185%	40.00	20.0000%	0.0338%
	Sub Total			200.00		20.00			40.00			40.00		
Multisectoral Coordination	Yearly high level advisory meeting among MDHFW & other relevant ministry and UN agencies & development partner, media partner, MOE & local Govt. for healthy settings. Programme at all levels.	8	2.00	15.00	0.0013	1.00	6.6667%	0.0009%	3.00	20.0000%	0.0017%	3.00	20.0000%	0.0027%
	Sub Total			15.00		1.00			3.00			3.00		
Health Promotion & Risk Reduction	Conduct public campaigns for creating mass awareness on NCD risk factor – tobacco, sugar, salt, indoor air pollution & consume healthy diet high in fruits and vegetables, low saturated fat & physical activity through mass media at level	15	-	700.00	0.0026	13.65	1.9503%	0.0127%	91.01	11.0011%	0.0014%	379.76	22.7510%	0.1424%
	(a) Workshop/Seminar for implementation of tobacco control law, NCDs risk reduction & Advocacy meeting for consumer protection groups in Bangladesh for restriction of marketing unhealthy foods and new alcoholic beverages to children (b) Seminar/Workshop with multi-sectoral stake holders for Promote nutritional labeling in all pre-packaged foods, advocate for construction of built and natural environments supporting physical activity, adopt and advocate the national guideline on physical activity & healthy life style and teachers to promote healthy behaviors in schools (c) Workshop for healthy life style at upazila to Divisional level for Health, Non-Health, GOs & NGOs	105	2.00	650.00	0.00581	12.64	1.9503%	0.0118%	84.31	13.0011%	0.0750%	147.89	22.7510%	0.1322%

83429

Prof. ~~Ali~~ Hussain
Non Communicable Diseases Control
DGHS, Mohakhali, Dhaka.

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year-1 (Jan 17 - June 17)			Year-2 (July 17 - June 18)			Year-3 (July 18 - June 19)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
							% of Items	% of OP		% of Items	% of OP		% of Items	% of OP
1	2	3	4.00	5	6	7	8	9	10	11	12	13	14	15
	Develop programmes aimed at encouraging the use of improved stoves, good cooking practices, reducing exposure to fumes, and improving ventilation in households	15	-	180.00	0.00389	1.95	1.9503%	0.0007%	13.00	13.0011%	0.0185%	21.75	21.7519%	0.0388%
	Procurement of Medicines	15	-	1,626.67	0.03455	31.72	1.9907%	0.0284%	211.48	14.0811%	0.1891%	870.10	22.7519%	0.3130%
	Sub Total			1,806.67		60.00			400.00			700.00		
Observance of different NCDs Day	Mass Awareness on World Diabetes Day, World Hypertension Day, World COPD Day, World Cancer Day, World Asthma Day, World Heart Day, World Lung Day, World Salt Day etc.	15	-	180.00	0.00361	28.27	12.8713%	0.0207%	83.88	18.8319%	0.0803%	46.98	22.7723%	0.0367%
	Observances of World Diabetes Day, World Hypertension Day, World COPD Day, World Cancer Day, World Asthma Day, World Heart Day, World Lung Day, World Salt Day etc.	15	-	170.00	0.00241	34.75	12.8713%	0.0211%	50.79	18.8319%	0.0454%	61.48	22.7723%	0.0550%
	Publication for Observance of different NCDs Day	15	-	55.00	0.00649	7.98	12.8713%	0.0083%	10.15	18.8319%	0.0083%	12.52	22.7723%	0.0117%
	Sub Total			405.00		61.00			95.00			115.00		
Monitoring & Evaluation	Recruitment of Human Resource (Surveillance Medical Officer, Accounts Officer & Field Monitoring Officer)	15	-	133.00	0.00295	47.14	14.2817%	0.0422%	58.88	17.8571%	0.0527%	58.88	17.8571%	0.0527%
	Recruitment of Office Assistant, Storekeeper, MMS, Driver & Cleaner	15	-	90.72	0.00081	12.96	14.2817%	0.0138%	16.30	17.8571%	0.0145%	16.30	17.8571%	0.0145%
	Evaluation of the NCD Operational Plan	15	-	39.28	0.00071	11.33	14.2817%	0.0105%	14.16	17.8571%	0.0127%	14.16	17.8571%	0.0127%
	Development of hospital based cancer registry	50	2.00	100.00	0.00600	14.29	14.2817%	0.0138%	17.86	17.8571%	0.0180%	17.86	17.8571%	0.0180%
	Conduct tobacco use compliance assessment	15	-	100.00	0.00600	14.29	14.2817%	0.0138%	17.86	17.8571%	0.0180%	17.86	17.8571%	0.0180%
	Sub Total			400.00		100.00			126.00			126.00		
Technical assistance	Qualitative Improvement of Health Care Service Delivery in Bangladesh Capacity Building	200	-	400.00	0.00158	15.71	8.9289%	0.0219%	83.33	20.8333%	0.0745%	83.33	20.8333%	0.0745%
	Development of Guideline/Protocol & Awareness Seminar/Workshop at all level	200	2.00	400.00	0.00158	15.71	8.9289%	0.0219%	83.33	20.8333%	0.0745%	83.33	20.8333%	0.0745%
	Procurement of Medicines for major NCDs especially essential drugs of ESP package for NCD resource center	15	-	1,540.00	0.01195	110.28	8.9289%	0.1248%	120.00	20.8333%	0.2004%	120.00	20.8333%	0.2004%
	Procurement of MRA	15	-	1,000.00	0.00324	80.25	8.9289%	0.0708%	250.33	20.8333%	0.1863%	250.33	20.8333%	0.1863%
	Sub Total			3,340.00		300.00			700.00			700.00		
Awareness raising and Campaign	Mass media campaign	10	-	900.00	0.00805	75.00	8.3333%	0.0671%	125.00	25.0000%	0.2012%	250.00	50.0000%	0.1947%
	Procurement of Machinery & Equipment (BP machine, OCG Machine, Reckitt Machine, Weight Machine, Height-Weight Scale Machine etc)	-	-	1,500.00	0.01341	125.00	8.3333%	0.1118%	175.00	25.0000%	0.3153%	250.00	50.0000%	0.2288%
	(a) Seminar/Workshop for campaign & Awareness (b) Advocacy on different stake holders for major NCDs	150	2.00	2,700.00	0.02414	225.00	8.3333%	0.3012%	675.00	25.0000%	0.6036%	450.00	50.0000%	0.4034%
	Publicity on Major NCDs: Road show, Folk song at market place, public place, bus station, railway station etc	15	-	900.00	0.00805	75.00	8.3333%	0.0671%	125.00	25.0000%	0.2012%	250.00	50.0000%	0.1947%
	Sub Total			4,000.00		500.00			1,000.00			1,000.00		
Multipurpose Volunteer	Remuneration for multipurpose workers on screening of NCDs	15	-	7,807.00	0.07063	-	0.0000%	0.0000%	897.80	11.7587%	0.0022%	1,000.00	25.0000%	1.7885%
	Sub Total			7,807.00		-			897.80			1,000.00		
	Sub Total (Component I):			73,459.27		1,886.00			14,136.00			16,553.00		
Component (II): Mental & Neurological Health, Autism & Neurodevelopmental Disorder and Alcohol														
Identification and referral system	Development of Guideline/Protocol for Mental Health, NDDs case identification	20	2.00	40.00	0.00038	1.51	3.8217%	0.0014%	9.43	23.5689%	0.0008%	11.97	29.3383%	0.0107%
	Printing of Guideline/Protocol etc.	15	-	445.00	0.00300	17.01	3.8217%	0.0325%	164.87	23.5689%	0.0508%	181.13	29.3383%	0.1181%
	Training for identification of mental health disorders	100	-	305.00	0.00300	11.46	3.8217%	0.0303%	70.70	23.5689%	0.0632%	80.81	29.3383%	0.0805%
	Sub Total			750.00		30.00			185.00			235.00		
Diagnosis and management of priority mental health conditions	Development of Guideline/protocol etc for primary Clinical Management of mental health conditions	25	2.00	50.00	0.00045	2.54	5.0000%	0.0012%	30.00	20.0000%	0.0009%	10.00	10.0000%	0.0009%
	Printing of Guideline/Protocol etc.	18	-	1,300.00	0.01160	45.00	5.0000%	0.0503%	160.00	20.0000%	0.2325%	200.00	20.0000%	0.2325%
	Procurement of Medicines	18	-	400.00	0.00158	20.00	5.0000%	0.0219%	80.00	20.0000%	0.0715%	80.00	20.0000%	0.0715%
	Training of health workers for management of mental health conditions	75	-	210.00	0.00128	12.54	5.0000%	0.0212%	50.00	20.0000%	0.0447%	50.00	20.0000%	0.0447%
	Sub Total			2,000.00		100.00			400.00			400.00		
Formation of Mental Health Team	Development of Guideline for formation and activities for 'Mental Health Team' to be used at all District Hospitals	20	2.00	40.00	0.00038	2.04	5.0000%	0.0018%	8.00	20.0000%	0.0072%	18.67	16.6667%	0.0095%
	Training for Mental Health Team members (including Doctors/nurses/paramedics) for their responsibility (activities/monitoring/visit to IDSC etc)	128	-	253.00	0.00333	17.58	5.0000%	0.0348%	70.00	20.0000%	0.0825%	93.33	24.6667%	0.0833%
	Training on management of Mental Health	10	6.00	60.00	0.00064	3.00	5.0000%	0.0079%	32.00	20.0000%	0.0387%	38.00	24.4444%	0.0433%
	Delegation expenses on mental health & NDDs etc	18	-	150.00	0.00734	7.50	5.0000%	0.0067%	30.00	20.0000%	0.0268%	60.00	24.4444%	0.0268%
	Sub Total			400.00		35.00			120.00			100.00		

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub-Activity	Total Physical and Financial Target				Year-1 (Jan 17 - June 17)			Year-2 (July 17 - June 18)			Year-3 (July 18 - June 19)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP		% of Item	% of OP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Public Awareness Program	Workshop on development of RC material (Print and Electronic version, Fly chart, billboard, leaflet etc and Seminar on Mental Health/Substance abuse	85	2.00	170.00	0.00152	14.17	8.3133%	0.0127%	42.58	25.0000%	0.0108%	28.33	16.6667%	0.0251%
	Development of TV footage and broadcasting in Television channels	0	-	150.00	0.00134	12.58	8.3133%	0.0112%	37.58	25.0000%	0.0100%	25.00	16.6667%	0.0244%
	Observance of country wide World Autism Day, World Mental Health Day etc and mass media campaign	15	-	180.00	0.00258	23.33	8.3133%	0.0289%	78.88	25.0000%	0.0628%	46.67	16.6667%	0.0817%
	Sub Total			480.00		40.08			158.04			100.00		
Supply of psychotropic and antiepileptic drugs	Procurement and supply of psychotropic and antiepileptic drugs for all GMC and District hospitals	15	-	192.00	0.00348	20.00	8.1907%	0.0178%	75.28	18.2808%	0.0672%	100.00	25.6410%	0.1094%
	Sub Total			192.00		20.00			75.28			100.00		
Post Disaster Mental Health and Psychosocial Support	(a) Development of country Strategy & Action Plan for Post disaster Mental Health and Psychosocial Support	75	2.00	150.00	0.00134	12.58	8.3559%	0.0112%	57.58	25.0000%	0.0100%	25.00	16.6667%	0.0244%
	(b) Development of Training module & Orientation of Post disaster Mental Health and Psychosocial Support	15	-	192.00	0.00298	27.58	8.3559%	0.0244%	82.58	25.0000%	0.0708%	55.00	16.6667%	0.0892%
	Printing of Strategy & Action Plan, Training module etc	35	-	128.00	0.00367	30.00	8.3559%	0.0089%	38.00	25.0000%	0.0208%	20.00	16.6667%	0.0179%
	Sub Total			470.00		70.00			158.00			100.00		
Training of primary health care providers	Development of training module on Psychological First Aid for Primary health care providers	18	-	35.00	0.00031	2.84	8.1943%	0.0025%	3.78	18.2808%	0.0044%	8.86	27.6273%	0.0045%
	Printing of training module etc	58.00	0.00045	4.05	0.00045	4.05	8.1943%	0.0040%	5.43	18.2808%	0.0048%	15.51	27.6273%	0.0043%
	Training of primary health care providers for mental health	100.00	0.00089	8.91	0.00089	8.91	8.1943%	0.0079%	18.87	18.2808%	0.0093%	27.23	27.6273%	0.0242%
	Sub Total			48.96		15.80			28.08			51.60		
Screening and counseling	Development of guideline and Orientation Workshop for screening & counseling	108	2.00	216.00	0.00232	20.00	8.3023%	0.0175%	40.00	18.6047%	0.0258%	40.00	18.6047%	0.0258%
	Sub Total			216.00		20.00			40.00			40.00		
Inpatient care for acute, severe cases	Development of Guideline and Clinical Management Protocol for acute and severe Mental Health patient care	15	2.00	30.00	0.00022	0.98	3.9236%	0.0008%	2.45	8.8019%	0.0022%	5.39	21.5680%	0.0048%
	Training on acute and severe Mental Health patient care	85	-	210.00	0.00209	9.82	3.9236%	0.0081%	21.55	8.8019%	0.0202%	49.61	21.5680%	0.0444%
	Sub Total			240.00		10.80			23.00			55.00		
Support to rehabilitation of Mental Health Patients	Procurement of Medicine	18	-	110.00	0.00611	8.87	8.0845%	0.0078%	17.74	16.1290%	0.0109%	28.41	24.1935%	0.0238%
	Procurement for supplies/MSK	15	-	100.00	0.00667	8.86	8.0845%	0.0072%	16.13	16.1290%	0.0064%	24.19	24.1935%	0.0234%
	Advisory Meeting/Consultation	30	2.00	60.00	0.00069	8.89	8.0845%	0.0072%	16.13	16.1290%	0.0064%	24.19	24.1935%	0.0234%
	Sub Total			270.00		25.66			50.00			76.80		
Development of Mental Health Strategy	(a) Workshop for Development of Mental Health Strategy	20	2.00	40.00	0.00038	6.00	15.8000%	0.0044%	8.00	20.0000%	0.0072%	14.00	35.0000%	0.0125%
	(b) Dissemination of Mental Health Strategy	15	-	40.00	0.00266	9.00	15.8000%	0.0040%	12.00	20.0000%	0.0070%	21.00	35.0000%	0.0188%
	Sub Total			80.00		15.00			20.00			35.00		
Conducting National Mental Health Survey	Survey for Mental Health/Autism & NDDs	15	-	170.00	0.00112	15.00	8.8235%	0.0134%	15.00	8.8235%	0.0134%	45.00	26.4706%	0.0402%
	Sub Total			170.00		15.00			15.00			45.00		
Conducting Research on Autism and NDD	Research on Autism and NDDs	0	-	145.00	0.00133	18.00	8.8960%	0.0089%	35.00	24.1279%	0.0121%	38.00	26.6867%	0.0368%
	Sub Total			145.00		18.00			35.00			38.00		
Generate awareness of NDDs among specialist audience	Mass Awareness on NDDs through Billboard, Poster, Leaflet etc	15	-	50.00	0.00345	5.96	11.9048%	0.0053%	11.90	23.8095%	0.0096%	8.52	19.0476%	0.0085%
	Workshop for Development of RC Material and Consultant meeting in village	40	2.00	80.00	0.00387	14.29	11.9048%	0.0108%	26.57	23.8095%	0.0255%	22.86	19.0476%	0.0304%
	Printing of RC Material	15	-	40.00	0.00266	4.76	11.9048%	0.0040%	9.52	23.8095%	0.0081%	7.62	19.0476%	0.0080%
	Sub Total			170.00		25.00			50.00			40.00		
Generate awareness about healthcare services for PwNDDs	Workshop for Generate awareness about healthcare services for PwNDDs	35	2.00	70.00	0.00270	18.75	5.6849%	0.0096%	35.00	18.8879%	0.0121%	41.02	22.8415%	0.0305%
	Development of Documentary	8	-	35.00	0.00437	3.42	5.6849%	0.0119%	4.73	18.8879%	0.0094%	5.66	22.8415%	0.0097%
	Publishing of the Documentary	15	-	50.00	0.00333	2.80	5.6849%	0.0075%	9.43	18.8879%	0.0084%	11.52	22.8415%	0.0107%
	Sub Total			155.00		15.00			50.00			60.00		
Sensitize healthcare providers in order to promote social integration	Development of RC material for health care provider of CC and Seminar for health care providers at all level	120	2.00	240.00	0.00200	22.00	10.8000%	0.0200%	46.00	20.0000%	0.0411%	46.00	20.0000%	0.0412%
	Printing of RC material	15	-	78.00	0.00520	7.00	10.8000%	0.0067%	14.00	20.0000%	0.0125%	14.00	20.0000%	0.0125%
	Sub Total			318.00		30.00			60.00			60.00		
Prevent NDDs through proper healthcare of expecting mothers	Seminar/Workshop for Prevent NDDs through proper healthcare of expecting mothers	111	2.00	222.00	0.00201	22.50	10.8000%	0.0202%	45.00	20.0000%	0.0409%	45.00	20.0000%	0.0409%
	Advertisement/Publishing of the Documentary through print & Electronic media	15	-	35.00	0.00233	7.50	10.8000%	0.0067%	15.00	20.0000%	0.0144%	15.00	20.0000%	0.0144%
	Sub Total			257.00		30.00			60.00			60.00		
Create access to specialist care	Training for Doctors, TBAs, Nurses etc	25	-	80.00	0.00320	8.00	10.8000%	0.0072%	18.00	20.0000%	0.0144%	18.00	20.0000%	0.0144%

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year-1 (Jan 17 - June 17)			Year-2 (July 17 - June 18)			Year-3 (July 18 - June 19)		
		Physical Quantity	Unit Cost	Total Cost	Weight	Financial	% of Item	% of OP	Financial	% of Item	% of OP	Financial	% of Item	% of OP
		3	4	5	6	7	8	9	10	11	12	13	14	15
	Development of Training Module	25	2.00	50.00	0.0027	3.00	10.0000%	0.0027%	5.00	20.0000%	0.0054%	5.00	20.0000%	0.0054%
	Printing of Training Module	15	-	75.00	0.0050	7.50	30.0000%	0.0050%	14.00	20.0000%	0.0125%	14.00	20.0000%	0.0125%
	Research on evidence based intervention	0	-	210.00	0.00107	12.00	20.0000%	0.00107%	24.00	20.0000%	0.0215%	24.00	20.0000%	0.0215%
	Sub Total			300.00		30.00			40.00			40.00		
Provide treatment of mental health of parents and siblings of PwNDDs	(a) Development of Treatment card, referral form, record keeping form etc. (b) Counseling services & psychological support	75	2.00	145.00	0.00130	14.50	20.0000%	0.0130%	29.00	20.0000%	0.0259%	29.00	20.0000%	0.0259%
	Printing of Treatment card, referral form, record keeping form etc.	12	-	75.00	0.00625	12.50	20.0000%	0.0139%	21.00	20.0000%	0.0277%	21.00	20.0000%	0.0277%
	Sub Total			300.00		30.00			40.00			40.00		
Conduct nationwide screening of all children 0-5 years for NDDs	Development of screening Tools	25	2.00	50.00	0.0045	5.00	20.0000%	0.0045%	10.00	20.0000%	0.0089%	10.00	20.0000%	0.0089%
	Training of the health workers	20	-	70.00	0.0035	7.00	20.0000%	0.0035%	14.00	20.0000%	0.0275%	14.00	20.0000%	0.0275%
	Reimbursement for screening of NDDs (model programme)	15	-	180.00	0.00933	18.00	20.0000%	0.0181%	18.00	20.0000%	0.0422%	18.00	20.0000%	0.0422%
	Sub Total			300.00		30.00			40.00			40.00		
Ensure proper diagnosis of PwNDDs	Development of Training module/Guidebook	25	2.00	50.00	0.00427	3.00	10.0000%	0.0027%	0.00	20.0000%	0.0054%	0.00	20.0000%	0.0054%
	Training of Doctors, Psychologist etc.	80	-	270.00	0.003375	27.00	10.0000%	0.0141%	34.00	20.0000%	0.0463%	34.00	20.0000%	0.0463%
	Sub Total			300.00		30.00			40.00			40.00		
Ensure proper assessment of the degree of the disorder in each diagnosed PwNDDs	Research for proper assessment of the degree of the disorder in each diagnosed PwNDDs	15	-	180.00	0.00933	18.00	10.0000%	0.0181%	18.00	20.0000%	0.0541%	18.00	20.0000%	0.0541%
	Capacity Development of Doctors, Psychologist, Physiotherapist, Occupational Therapist, Speech & language therapist etc.	20	-	70.00	0.0035	7.00	10.0000%	0.0035%	14.00	20.0000%	0.0125%	14.00	20.0000%	0.0125%
	Sub Total			300.00		30.00			40.00			40.00		
Ensure ongoing health assessment of PwNDDs throughout their lives	Survey on Ensure ongoing health assessment of PwNDDs throughout their lives	10	-	10.00	0.00133	10.00	10.0000%	0.00133%	20.00	20.0000%	0.00389%	20.00	20.0000%	0.00389%
	Sub Total			300.00		30.00			40.00			40.00		
Deliver evidence-based interventions to PwNDDs	(a) Development of IEC Material/Physical (b) Demonstration for evidence-based interventions to PwNDDs	65	2.00	130.00	0.00136	13.00	10.0000%	0.0116%	26.00	20.0000%	0.0232%	26.00	20.0000%	0.0232%
	Printing of IEC Material/Physical	15	-	60.00	0.0040	6.00	10.0000%	0.0072%	14.00	20.0000%	0.0143%	14.00	20.0000%	0.0143%
	Research on evidence-based interventions to PwNDDs	15	-	140.00	0.00933	14.00	10.0000%	0.0125%	18.00	20.0000%	0.0250%	18.00	20.0000%	0.0250%
	Sub Total			300.00		30.00			40.00			40.00		
Explore and promote the use of biomedical interventions to mitigate the effects of NDDs and their associated health conditions	Development of SOP/Protocol/Guidebook	18	2.00	36.00	0.0032	2.88	8.0271%	0.0026%	6.19	17.2018%	0.0055%	6.41	28.9945%	0.0075%
	Training on biomedical interventions to mitigate the effects of NDDs and their associated health conditions	85	-	300.00	0.00353	24.00	8.0271%	0.0215%	51.61	17.2018%	0.0461%	70.18	23.9945%	0.0628%
	Inventory Development to Parents on issue of unapproved or harmful medications	15	-	100.00	0.00667	6.00	8.0271%	0.0072%	17.20	17.2018%	0.0250%	23.39	23.9945%	0.0289%
	Sub Total			416.00		30.00			70.00			100.00		
Provide support for the management of adolescent and young adults behavior	(a) Development of Guidelines/Module/Booklet (b) Orientation workshop the management of adolescent and young adult behavior	100	-	260.00	0.0026	35.00	5.1250%	0.0033%	65.00	17.1851%	0.0581%	85.00	22.9064%	0.0760%
	Sub Total			260.00		35.00			65.00			85.00		
Provide training to parents of PwNDDs on early identification of NDDs in their children	Training to parents of PwNDDs on early identification of NDDs in their children	40	-	280.00	0.0070	20.00	10.0000%	0.0170%	40.00	20.0000%	0.0350%	40.00	20.0000%	0.0350%
	Development of Guidelines/SOP/Module	35	2.00	70.00	0.0020	7.00	10.0000%	0.0020%	6.00	20.0000%	0.0054%	6.00	20.0000%	0.0054%
	Printing of Guidelines/SOP/Module	12	-	178.00	0.01483	17.00	10.0000%	0.0252%	34.00	20.0000%	0.0344%	34.00	20.0000%	0.0344%
	Sub Total			400.00		40.00			80.00			80.00		
Train parents and siblings of PwNDDs on first aid and other medical emergencies	Training for parents and siblings of PwNDDs on first aid and other medical emergencies	105	-	372.00	0.00354	37.00	10.0000%	0.00354%	74.00	20.0000%	0.0662%	74.00	20.0000%	0.0662%
	Development of Guidelines/Module/Booklet on first aid and other medical emergencies	25	2.00	50.00	0.0020	5.00	10.0000%	0.0020%	6.00	10.0000%	0.0054%	6.00	20.0000%	0.0054%
	Sub Total			400.00		40.00			80.00			80.00		
Ensure the availability of emergency health services who are capable of caring for PwNDDs during medical emergencies	Development of directive guideline for emergency and awareness building for community people & health service provider through seminar	80	2.00	160.00	0.0020	16.00	10.0000%	0.0020%	32.00	20.0000%	0.0280%	32.00	20.0000%	0.0280%
	Printing of directive guideline for emergency	15	-	90.00	0.0060	9.00	10.0000%	0.0060%	18.00	20.0000%	0.0181%	18.00	20.0000%	0.0181%
	Mass Awareness on NDDs through Billboard, Poster, leaflet etc.	15	-	150.00	0.0100	15.00	10.0000%	0.0100%	30.00	20.0000%	0.0200%	30.00	20.0000%	0.0200%
	Sub Total			400.00		40.00			80.00			80.00		

২০
স্বাক্ষর
তারিখ
১৫/০৬/১৭

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year-2 (Jan 17 - June 17)			Year-3 (July 17 - June 18)			Year-3 (July 18 - June 19)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
							% of Item	% of CP		% of Item	% of CP		% of Item	% of CP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Secure access to affordable health care for PWBDs	Research on Secure access to affordable healthcare for PWBDs	15	-	150.00	0.00134	6.25	4.1667%	0.0006%	31.25	18.8333%	0.0279%	25.42	18.8311%	0.0317%
	Survey	15	-	210.00	0.00188	8.75	4.1667%	0.0073%	49.17	18.8333%	0.0091%	49.18	18.8311%	0.0403%
	Sub Total			360.00		15.00			75.00			85.00		
Provide assistive technology to PWBDs to enhance their lives and independence	Procurement of MBI/Logistics	15	-	105.00	0.00121	4.76	3.5885%	0.0042%	26.05	18.2862%	0.0283%	26.19	18.2870%	0.0279%
	Survey for assistive technology to PWBDs to enhance their lives and independence	15	-	150.00	0.00134	5.25	3.5885%	0.0047%	26.05	18.2862%	0.0259%	24.12	18.2870%	0.0306%
	Sub Total			255.00		10.00			55.00			65.00		
	Sub Total: Mental Health, Action & MDDs			12,341.00		890.00			2,460.00			2,492.00		
Prevention of Substance abuse and misuse	(i) Seminar/Workshop for Awareness building on prevention of Substance and Suicide	160	2.50	320.00	0.00295	28.70	6.6857%	0.0257%	171.17	52.1739%	0.1540%	86.08	26.0870%	0.0770%
	(ii) Development a guideline for establishing help line for suicide prevention													
	Development of Audio-Video/Film for prevention of Substance abuse and suicide	18	-	18.00	0.00013	1.30	6.6857%	0.0012%	7.83	52.1739%	0.0070%	3.82	26.0870%	0.0035%
	Sub Total Substance abuse and suicide			340.00		30.00			180.00			90.00		
Awareness building on common people on Alcohol	Seminar/Workshop for Awareness building on Common people on Alcohol	150	2.60	390.00	0.00266	38.75	6.2500%	0.0187%	90.00	20.0000%	0.0587%	90.00	20.0000%	0.0517%
	Mass Media Campaign through billboard, posters, print & electronic media	15	-	180.00	0.00880	6.75	6.2500%	0.0056%	20.00	20.0000%	0.0172%	20.00	20.0000%	0.0179%
	Sub Total			570.00		25.00			110.00			110.00		
Objective Analysis on prevalence of Alcohol Drinking in tribal areas	Survey on Situative Analysis on prevalence of Alcohol Drinking in tribal areas	15	-	250.00	0.00313	29.17	6.3333%	0.0261%	70.00	20.0000%	0.0620%	70.00	20.0000%	0.0620%
	Research on Alcohol related problems	15	-	250.00	0.00313	29.17	6.3333%	0.0180%	50.00	20.0000%	0.0447%	50.00	20.0000%	0.0447%
	Sub Total			500.00		50.00			120.00			120.00		
Health education / BCC to targeted high-risk populations	(i) Development of BCC materials (Poster / leaflets etc.) through consultative workshops with experts	200	2.00	400.00	0.00517	50.00	6.3333%	0.0447%	120.00	20.0000%	0.1073%	120.00	20.0000%	0.1073%
	(ii) Organize seminars at all district level of targeted districts on Alcohol consumption and its effects on health													
	Sub Total			400.00		50.00			120.00			120.00		
Training for Health Care Professionals to manage alcohol related problems	Development of training Module for health care providers through consultative Workshops with experts with all logistic support including printing	200	2.00	400.00	0.00517	50.00	6.2500%	0.0214%	80.00	20.0000%	0.0733%	80.00	20.0000%	0.0715%
	Sub Total			400.00		25.00			80.00			80.00		
	Sub Total Alcohol			2,080.00		150.00			400.00			600.00		
	Sub Total (Component II)			14,985.00		1,110.00			3,045.00			3,162.00		
Component (III) Injury Prevention including Road safety, Drowning, Violence against Women, Poisoning & Snakebites, Burn and CPR														
(a) Road Traffic Injury	Education and publicity-improved knowledge and behavior of road users, and raise awareness about traffic rules and safety including on Education of pedestrian regarding use of road, foot path and over bridge	15	-	180.00	0.00447	58.08	18.0000%	0.0447%	180.00	20.0000%	0.0004%	180.00	20.0000%	0.0004%
	Seminar /Advisory meeting/workshop for the relevant stakeholders for prevention & control of road traffic injury	250	2.40	540.00	0.00447	53.08	18.0000%	0.0447%	180.00	20.0000%	0.0004%	180.00	20.0000%	0.0004%
	Sub Total			720.00		100.00			360.00			360.00		
Training on pre-hospital care by the first responder and comprehensive training on trauma case management to the health care providers. Cross cutting issue: Linked to Essential Service Delivery (ESD), Secondary and Tertiary-level Hospital Management System (DSM)	Training for Doctors, Nurses, para health professionals and community volunteers	200	-	700.00	0.00416	100.00	14.2857%	0.0054%	120.00	17.1429%	0.1073%	120.00	17.1429%	0.1073%
	Sub Total			700.00		100.00			120.00			120.00		
	Sub Total Road Traffic Injury			1,700.00		200.00			480.00			480.00		
(b) Emergency Medical care														

13. Year-wise Physical and Financial Target during OP Period

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year-1 (Jan 27 - June 17)			Year-2 (July 17 - June 18)			Year-3 (July 18 - June 19)		
		Physical Qty/Day	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
							% of Bas	% of OP		% of Bas	% of OP		% of Bas	% of OP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Collaboration between relevant sections/departments/agencies for injury information and reporting and also in providing emergency medical services	Seminar/Conference/workshop relevant sector & departments	25	2.00	50.00	0.0045	5.00	10.0000%	0.0045%	20.00	20.0000%	0.0045%	18.00	20.0000%	0.0039%
	Training for Doctors, Nurses & para health professionals on Emergency Management System	10	-	50.00	0.0045	5.00	10.0000%	0.0045%	20.00	20.0000%	0.0045%	18.00	20.0000%	0.0039%
	Sub Total: Emergency Medical care			100.00		10.00			20.00			18.00		
(c) Prevention of Drowning														
Awareness building and education in School/Neelasha, families and communities and river transport where on primary prevention, knowledge & skill development of community people, rescue and resuscitation. Multisectoral co-ordination (health and non-health interventions, and stewardship).	(a) Development of Drowning Prevention Strategy	140	2.00	280.00	0.0229	18.57	5.7143%	0.0149%	58.00	20.0000%	0.0519%	58.00	20.0000%	0.0519%
	(b) Seminar for districts & UHC level	-	-	-	-	-	-	-	-	-	-	-	-	-
	Community based intervention for prevention of drowning & early childhood development	15	-	400.00	0.0400	23.88	5.7143%	0.0204%	80.00	20.0000%	0.0715%	80.00	20.0000%	0.0715%
	Development of Audio-Video/Film on Drowning	15	-	10.00	0.0005	0.57	5.7143%	0.0005%	1.00	20.0000%	0.0018%	2.00	20.0000%	0.0018%
	Sub Total			700.00		40.00			140.00			140.00		
Supervision of children at home and community through developing a community based supervision system (e.g. Archak) Multisectoral co-ordination (health and non-health interventions, and stewardship) including creating facilities for training. Multisectoral co-ordination (health and non-health interventions, and stewardship)	Survey on children at home and community through developing a community based supervision system	13	-	300.00	0.0000	20.00	10.0000%	0.0000%	20.00	20.0000%	0.0179%	20.00	20.0000%	0.0179%
	Sub Total			300.00		20.00			20.00			20.00		
	Community mobilization to reduce environmental hazards and risks at local level	180	2.00	360.00	0.0019	20.00	10.0000%	0.0179%	80.00	20.0000%	0.0358%	80.00	20.0000%	0.0358%
	Sub Total			360.00		20.00			80.00			80.00		
	Sub Total: Prevention of Drowning			1,000.00		70.00			160.00			160.00		
(d) Prevention of Burns														
Home safety specially during cooking and work place safety for fire disaster awareness creation	Development of Audio-Video/Film Making for awareness creation	15	-	15.00	0.0003	0.75	5.0000%	0.0003%	2.85	*10.0000%	0.0025%	1.85	10.0000%	0.0025%
	Mass Awareness through Electronic Media	13	-	95.00	0.0070	4.25	5.0000%	0.0038%	16.15	10.0000%	0.0144%	16.15	10.0000%	0.0144%
	Sub Total			110.00		5.00			19.00			18.00		
Educate and train parents, care givers, students and community on primary prevention and first aid for Burns	Orientation workshop for Care givers, Students and community	75	2.00	150.00	0.0024	25.00	16.6667%	0.0128%	25.00	16.6667%	0.0228%	25.00	16.6667%	0.0228%
	Sub Total			150.00		25.00			25.00			25.00		
	Sub Total: Prevention of Burns			260.00		30.00			44.00			43.00		
(e) Prevention and treatment of Poisoning														
Preventing suicides by appropriate counseling of victims of self harm (suicidal cases of intentional self-harm, suicidal ideation or threat) (preventing loss with Mental Health)	Procurement of antidote for emergency medical care of poisoning	13	-	78.00	0.0060	7.24	10.3448%	0.0040%	5.00	13.7011%	0.0080%	18.00	24.1379%	0.0151%
	Development of IEC materials	35	2.00	70.00	0.0016	2.07	10.3448%	0.0019%	2.76	13.7011%	0.0025%	4.88	24.1379%	0.0037%
	Awareness Training for rural people & health professional	22	-	35.00	0.0035	5.09	10.3448%	0.0051%	7.59	13.7011%	0.0066%	12.28	24.1379%	0.0119%
	Sub Total			143.00		14.40			25.35			35.16		

35
 मोहम्मद अली जहाँ
 निदेशक, निकाय नियंत्रण
 निकाय नियंत्रण, निकाय नियंत्रण

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year-1 (Jan 17 - June 17)			Year-2 (July 17 - June 18)			Year-3 (July 18 - June 19)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
		1	2	3	4	5	6	7	8	9	10	11	12	13
Creation of community awareness for prevention, first aid and quick referral of cases of poisoning to UHC.	Awareness Training at all levels	30	-	158.00	0.0014	19.00	0.0007%	0.0009%	25.00	16.6667%	0.0224%	30.00	20.0000%	0.0368%
	Sub Total			158.00		19.00			25.00			30.00		
	Sub Total: Prevention and treatment of Snakebite			265.00		25.00			45.00			60.00		
(2) Prevention and treatment of Snakebite including Animal Injury:														
Awareness creation regarding the consequences of animal and snake bite and their prevention of traditional healers.	(a) Development/updating of SOP/Guideline/protocol	30	2.00	60.00	0.0004	6.00	0.0000%	0.0004%	12.00	20.0000%	0.0037%	12.00	20.0000%	0.0037%
	(b) Awareness Seminar/Workshop													
	Publicity through campaign, print & electronic media	15	-	40.00	0.0026	4.00	0.0000%	0.0000%	8.00	20.0000%	0.0072%	8.00	20.0000%	0.0072%
Training on appropriate first aid following animal and snake bite.	Awareness Training	500	-	800.00	0.0016	10.00	0.0000%	0.0179%	80.00	20.0000%	0.0715%	80.00	20.0000%	0.0715%
	Awareness Seminar/Workshop & Development of Training Module	200	2.00	400.00	0.0020	20.00	0.0000%	0.0179%	80.00	20.0000%	0.0715%	80.00	20.0000%	0.0715%
	Sub Total			1200.00		30.00			160.00			160.00		
Provision of quality snake venom.	Hands on training at all level e.g. medical college hospital, District Solar Hospital, Upazila Health Complexes.	30	-	800.00	0.0267	40.00	0.0000%	0.0350%	160.00	20.0000%	0.1431%	160.00	20.0000%	0.1431%
	Sub Total			800.00		40.00			160.00			160.00		
Improving community engagement BCC for prevention, appropriate first aid, quick referral to UHC linked with (i) provision of appropriate treatment of snake bite at UHC, DH and MCH (including first aid and supportive treatment) (cross-cutting issue with FTD, NRM)	Development of SOP/Guideline/protocol & Awareness Seminar/Workshop	30	2.00	75.00	0.0007	6.00	0.0000%	0.0004%	15.00	20.0000%	0.0224%	15.00	20.0000%	0.0224%
	Publicity through campaign, print & electronic media	15	-	50.00	0.0033	4.00	0.0000%	0.0000%	10.00	20.0000%	0.0000%	10.00	20.0000%	0.0000%
	Procurement of Anti Snake venoms	15	-	375.00	0.0250	10.00	0.0000%	0.0388%	75.00	20.0000%	0.0672%	75.00	20.0000%	0.0672%
Provision of adequate polyvalent antivenom (purchased from Indian serum) at UHC, DH, medical college hospital and BHS. (i) Provision of improved antivenom (RUV) collection, processing and preservation of snake venom from the major venomous snake species that are medically relevant in Bangladesh, for the production of appropriate antivenom (multinational coordination with Ministry of Health, Department of Zoology of Chittagong University, Toxicology Society of Bangladesh, DGH, and manufacturers of A/ serum).	Venom collection & activities/steps for initiation of quality and snake venom production	15	-	890.00	0.0593	40.00	0.0000%	0.0388%	160.00	20.0000%	0.1431%	160.00	20.0000%	0.1431%
	Sub Total			890.00		40.00			160.00			160.00		
Training human resources for improving the management of snake bite at UHC, DH and MCH (cross-cutting issue with FTD, NRM)	(a) Development of SOP/Guideline/protocol	35	2.00	70.00	0.0008	7.00	0.0000%	0.0035%	14.00	20.0000%	0.0125%	14.00	20.0000%	0.0125%
	(b) Awareness seminar/Workshop													
	Training for human resource	515	-	80.00	0.0001	3.00	0.0000%	0.0027%	5.00	20.0000%	0.0044%	5.00	20.0000%	0.0044%
Sub Total: Prevention and treatment of Snakebite including Animal Injury:	Sub Total			900.00		10.00			20.00			20.00		
				3,300.00		180.00			620.00			620.00		
(3) Prevention of Intentional Injury:														
Mass awareness for behavioral and social change through developing communication strategy and life skill based education.	(a) Development of SOP/Guideline/protocol	50	1.00	100.00	0.0008	-	0.0000%	0.0000%	20.00	20.0000%	0.0179%	20.00	20.0000%	0.0179%
	(b) Awareness seminar/Workshop													
	Sub Total			100.00		-			20.00			20.00		

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year-1 (Jan 17 - June 17)			Year-2 (July 17 - June 18)			Year-3 (July 18 - June 19)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP		% of Item	% of OP
1	2	3	4.00	5	6	7	8	9	10	11	12	13	14	15
Increase public awareness about social problem related to drug and violence against women through family education, counseling and school education, adolescent education and peer support.	Development of IEC material	50	2.00	26.00	0.00318	-	0.0000%	0.0000%	4.00	20.0000%	0.0036%	4.00	20.0000%	0.0036%
	(a) Publicity through billboard, banner, posters, T-shirt etc.	15	-	90.00	0.0072	-	0.0000%	0.0000%	14.00	20.0000%	0.0143%	14.00	20.0000%	0.0143%
	(b) Mass awareness through print and electronic media	-	-	300.00	-	-	0.0000%	0.0000%	20.00	-	-	20.00	-	-
	Sub Total	-	-	300.00	-	-	-	-	40.00	-	-	40.00	-	-
(c) Violence against women (VAW)														
Community awareness-raising	Training for the health care professional at different level	10	4.00	50.00	0.00456	24.29	4.7619%	0.0217%	48.57	8.5238%	0.0414%	97.14	19.0476%	0.0869%
	Development of Audio-Video/Demonstrator for mass awareness through Electronic media	15	-	10.00	0.00613	8.75	4.7619%	0.0066%	1.43	8.5238%	0.0018%	2.86	19.0476%	0.0026%
	Sub Total	-	-	525.00	-	25.00	-	-	50.00	-	-	100.00	-	-
(d) Emergency Preparedness and Response (EPR), Post Disaster Health Management														
Strengthening capacity of hospital services on EPR	Training of District/Hospital level Doctors, Nurses in all Districts/Spitals of the country on Emergency Preparedness and Response (EPR) and Post Disaster Health Management	30	-	180.00	0.00889	10.00	10.0000%	0.00889%	20.00	20.0000%	0.0179%	20.00	20.0000%	0.0179%
	Development and Updating of EPR training modules for Doctors, Nurses, Paramedics and other health care providers	10	2.00	20.00	0.00618	1.00	10.0000%	0.0018%	4.00	20.0000%	0.0036%	4.00	20.0000%	0.0036%
	Printing of Training Module	15	-	30.00	0.00627	3.00	10.0000%	0.0017%	6.00	20.0000%	0.0054%	6.00	20.0000%	0.0054%
	Survey of Structural & Non-Structural Vulnerability	15	-	50.00	0.00645	5.00	10.0000%	0.0045%	10.00	20.0000%	0.0090%	10.00	20.0000%	0.0090%
	Sub Total	-	-	380.00	-	28.00	-	-	40.00	-	-	40.00	-	-
Training of community volunteer on disaster preparedness, volunteer network building	Development and Updating of EPR training modules for Community Volunteers	10	2.00	20.00	0.00618	1.00	10.0000%	0.0018%	4.00	20.0000%	0.0036%	4.00	20.0000%	0.0036%
	Printing of Training Module	15	-	30.00	0.00627	3.00	10.0000%	0.0017%	6.00	20.0000%	0.0054%	6.00	20.0000%	0.0054%
	Training for Community Volunteer for EPR at Union, Upazila, District level around the country	40	-	140.00	0.00125	14.00	10.0000%	0.0125%	28.00	20.0000%	0.0250%	28.00	20.0000%	0.0250%
	Sub Total	-	-	390.00	-	27.00	-	-	40.00	-	-	40.00	-	-
Establishment of buffer stock of drugs and supplies for EPR	Procurement of different types of Medicines for all LHC and District level hospitals to establish buffer stock	15	-	600.00	0.00895	27.50	2.5000%	0.0203%	180.00	20.0000%	0.1600%	180.00	20.0000%	0.1600%
	Procurement of different types of MIS for all LHC and district level hospitals to establish buffer stock	15	-	800.00	0.00725	20.00	2.5000%	0.0179%	100.00	20.0000%	0.1431%	100.00	20.0000%	0.1431%
	Training of Health Managers and store keepers of primary, secondary & tertiary level health facilities on store management	85	-	300.00	0.00268	7.50	2.5000%	0.0067%	60.00	20.0000%	0.0537%	60.00	20.0000%	0.0537%
	Sub Total	-	-	2,000.00	-	55.00	-	-	400.00	-	-	400.00	-	-
Electronic database, website content setup with proper human resource and logistics (in coordination with AMR)	Foreign Training of Officers/Staffs on Electronic database on NCDC	33	4.00	40.00	0.00316	2.67	6.6667%	0.0024%	10.67	26.6667%	0.0093%	10.67	26.6667%	0.0093%
	Develop/Update the software for NCDC/EPR	-	-	50.00	0.0045	3.33	6.6667%	0.0030%	11.33	26.6667%	0.0118%	11.33	26.6667%	0.0118%
	Procurement of Machinery & Equipment (HP machine, ECG Machine, Metabolizer Machine, Weighing Machine, Radio Weigh Scale Machine etc.)	-	-	60.00	0.0054	4.00	6.6667%	0.0036%	16.00	26.6667%	0.0143%	16.00	26.6667%	0.0143%
	Sub Total	-	-	150.00	-	10.00	-	-	40.00	-	-	40.00	-	-
Develop/ update of Promotion material on Health Impact of Community Disaster Preparedness and Response	Printing of Promotion material (Posters, flip chart, billboard, leaflet etc.) on Health Impact of Community Disaster Preparedness and Response	15	-	45.00	0.00348	2.37	5.7143%	0.0023%	5.14	11.4286%	0.0048%	11.86	18.5714%	0.0105%
	Organize consultative Workshop for Development of IEC/Promotion material on Health Impact of Community Disaster Preparedness and Response	40	2.00	90.00	0.0068	3.14	5.7143%	0.0048%	30.29	11.4286%	0.0092%	23.71	18.5714%	0.0230%
	Mass awareness through billboard, print & electronic media	15	-	40.00	0.00333	2.29	5.7143%	0.0020%	6.57	11.4286%	0.0041%	11.43	18.5714%	0.0103%
	Sub Total	-	-	175.00	-	10.00	-	-	40.00	-	-	40.00	-	-
Development and Publication of Posters, pamphlets, booklet etc on EPR	Organize consultative Workshop for Development of Posters, pamphlets, booklet etc on EPR	20	2.00	40.00	0.00333	2.00	7.6923%	0.0039%	9.23	23.0769%	0.0089%	9.23	23.0769%	0.0089%
	Printing of Posters, pamphlets, booklet etc on EPR	15	-	90.00	0.00654	4.62	7.6923%	0.0042%	11.86	23.0769%	0.0134%	11.86	23.0769%	0.0134%
	Mass awareness through billboard, print & electronic media	15	-	30.00	0.00227	1.33	7.6923%	0.0023%	6.72	23.0769%	0.0029%	6.72	23.0769%	0.0029%
	Sub Total	-	-	160.00	-	10.00	-	-	30.00	-	-	30.00	-	-
Training of Community based workers on Mass Casualty Management	Workshop for Development/Updating of Module/Guideline on Mass Casualty Management	10	2.00	20.00	0.00618	1.00	8.0000%	0.0014%	4.00	20.0000%	0.0049%	4.00	20.0000%	0.0049%
	Printing of Module/Guideline on Mass Casualty Management	15	-	60.00	0.00454	4.00	8.0000%	0.0049%	14.43	20.0000%	0.0149%	12.00	20.0000%	0.0107%

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year-1 (Jan 17 - June 18)				Year-2 (July 17 - June 19)				Year-3 (July 18 - June 20)			
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical		Financial	Physical	
							No of Items	% of OP		No of Items	% of OP		No of Items	% of OP		No of Items	% of OP
1	2	3	4.00	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Training for Community based workers from Health and Non health sectors both from rural and urban areas	15	-	45.00	0.0046	3.00	8.0000%	0.0125%	30.00	24.0000%	0.0097%	8.00	16.0000%	0.0080%			
	Sub Total			125.00		30.00			30.00			25.00					
	Development of documentary film / TV spot on different disaster health consequences	25	2.00	50.00	0.0040	12.50	25.0000%	0.0132%	4.17	8.3333%	0.0097%	14.58	29.1667%	0.0130%			
	Development of documentary film / TV spot on disaster health consequences from Cyclone, Flood, earthquake etc.	12	-	36.00	0.0036	5.00	25.0000%	0.0045%	1.67	8.3333%	0.0015%	5.83	29.1667%	0.0062%			
	Broadcasting the developed documentary on Electronic/print media	12	-	36.00	0.0045	12.50	25.0000%	0.0132%	4.17	8.3333%	0.0097%	14.58	29.1667%	0.0130%			
	Sub Total			126.00		30.00			30.00			35.00					
	Countrywide Awareness building campaign through IEC using different methods and media	108	2.00	216.00	0.0036	39.00	10.0000%	0.0240%	60.00	20.0000%	0.0517%	60.00	20.0000%	0.0517%			
	Sub Total			306.00		30.00			60.00			60.00					
	Sub Total (Emergency Preparedness and Response (EPR))			3,800.00		190.00			670.00			720.00					
	Sub Total (Component 10)			10,170.00		710.00			1,000.00			1,120.00					
	Oral Health																
	Development of National Oral Health Policy	4	2.00	7.00	0.0006	1.00	14.2857%	0.0009%	2.00	28.5714%	0.0018%	1.00	14.2857%	0.0009%			
	Sub Total			7.00		3.00			3.00			1.00					
	Promotion of Oral Hygiene by incorporating it in school education, community education, school health program																
	Printing of IEC material	13	-	180.00	0.0008	5.37	5.1724%	0.0048%	28.83	20.6897%	0.0183%	20.09	20.6897%	0.0180%			
	Organize meetings with school authorities / teachers for promotion of Oral Hygiene at EC/cluster level	78	2.00	140.00	0.00125	7.24	5.1724%	0.0063%	28.57	20.6897%	0.0252%	28.07	20.6897%	0.0258%			
	Managing common dental diseases	55	-	55.00		7.54	5.1724%	0.0009%	18.34	20.6897%	0.0009%	10.34	20.6897%	0.0009%			
	Sub Total			793.00		15.00			60.00			60.00					
	Capacity Building of Health Service Providers																
	Seminar/Workshop	3	2.00	5.00	0.0004	-	0.0000%	0.0000%	1.00	20.0000%	0.0000%	1.00	20.0000%	0.0000%			
	Sub Total			5.00		-			1.00			1.00					
	Preparation of Training Module	25	2.00	50.00	0.0045	5.00	10.0000%	0.0045%	10.00	20.0000%	0.0009%	10.00	20.0000%	0.0009%			
	Sub Total			50.00		5.00			10.00			10.00					
	Mass awareness raising activities																
	Advertisement through billboard, posters, print & electronic media etc	15	-	450.00	0.00429	48.00	10.0000%	0.0429%	96.00	20.0000%	0.0858%	96.00	20.0000%	0.0858%			
	Development of Audio-Video/Film Making for awareness creation	15	-	30.00	0.00018	2.00	10.0000%	0.0018%	4.00	20.0000%	0.0018%	4.00	20.0000%	0.0018%			
	Sub Total			580.00		50.00			100.00			100.00					
	Piloting, model demonstration and scale up of OODC counselling centers																
	Procurement of MIA	12	-	360.00	0.0028	10.00	10.0000%	0.0280%	60.00	20.0000%	0.0517%	60.00	20.0000%	0.0517%			
	Procurement of Machinery & Equipment (BP machine, ECG Machine, Nebulizer Machine, Weigh Machine, Infant Scale Machine etc)	-	-	200.00	0.00179	10.00	10.0000%	0.0179%	40.00	20.0000%	0.0515%	40.00	20.0000%	0.0515%			
	Sub Total			560.00		20.00			100.00			100.00					
	Strengthening Surveillance System and Management Information System																
	Procurement of Computer & Accessories	347	Yes	141.00	0.00140	16.38	10.0000%	0.0140%	31.66	20.0000%	0.0262%	31.66	20.0000%	0.0262%			
	Procurement of Furniture	80	Yes	80.00	0.00082	6.98	10.0000%	0.0082%	13.86	20.0000%	0.0121%	13.86	20.0000%	0.0121%			
	Procurement of MVA/Logistics	15	-	191.00	0.00171	19.13	10.0000%	0.0171%	38.26	20.0000%	0.0342%	38.26	20.0000%	0.0342%			
	Procurement of Cables & Accessories	47.00	0.00042	47.00	0.00042	4.73	10.0000%	0.0042%	9.46	20.0000%	0.0084%	9.46	20.0000%	0.0084%			
	Procurement of Computer Consumable	15	-	30.00	0.00027	3.00	10.0000%	0.0027%	6.00	20.0000%	0.0054%	6.00	20.0000%	0.0054%			
	Sub Total			500.00		50.00			100.00			100.00					
	Supporting institutional development																
	Procurement of MVA/Logistics	15	-	200.00	0.00179	10.00	10.0000%	0.0179%	40.00	20.0000%	0.0515%	40.00	20.0000%	0.0515%			
	Sub Total			200.00		10.00			40.00			40.00					

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year-1 (Jan 17 - June 17)			Year-2 (July 17 - June 18)			Year-3 (July 18 - June 19)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP		% of Item	% of OP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Operational Research and Survey (in coordination with PMB)	Operational Research	11	-	128.00	0.00187	12.00	10.0000%	0.0187%	24.00	20.0000%	0.0125%	24.00	20.0000%	0.0215%
	Survey	11	-	88.00	0.00072	8.00	10.0000%	0.0072%	16.00	20.0000%	0.0143%	16.00	20.0000%	0.0143%
	Sub Total			206.00		20.00			40.00			40.00		
Coordinative and Partnership	Seminar/Workshop/Advocacy/Coordination Meeting	130	1.00	200.00	0.00179	20.00	10.0000%	0.0179%	40.00	20.0000%	0.0358%	40.00	20.0000%	0.0358%
	Sub Total			200.00		20.00			40.00			40.00		
	Sub-total (Oral Health)			2,413.00		233.00			483.00			493.00		
Renal Disease														
Development of National SOP for the treatment and management of CKD patients	Workshop for Development of National SOP for the treatment and management of CKD patients	38	2.90	60.00	0.0054	5.00	8.3333%	0.0045%	10.00	16.6667%	0.0089%	10.00	16.6667%	0.0089%
	Sub Total			60.00		5.00			10.00			10.00		
Training for prevention and control of renal disease	Training for Doctors & Nurses for renal Disease, dialysis	75	-	250.00	0.00224	-	0.0000%	0.0000%	50.00	20.0000%	0.0447%	50.00	20.0000%	0.0447%
	Sub Total			250.00		-			50.00			50.00		
Mass awareness creation on prevention of renal diseases	Advertisement through billboard, posters, print & electronic media etc.	15	-	50.00	0.00645	50.00	100.0000%	0.00645%	-	0.0000%	0.0000%	-	0.0000%	0.0000%
	Sub Total			50.00		50.00			-			-		
Observance of World Kidney Disease Day	Seminar on World Kidney Day	30	2.00	100.00	0.00089	12.50	12.5000%	0.0112%	12.50	12.5000%	0.0112%	25.00	25.0000%	0.0224%
	Printing of Poster, Leaflet, poster for World Kidney Day	15	-	60.00	0.00654	7.50	12.5000%	0.0067%	7.50	12.5000%	0.0067%	15.00	25.0000%	0.0134%
	Sub Total			160.00		20.00			20.00			40.00		
Arteriosclerosis	Sub-total Renal Diseases			530.00		75.00			80.00			100.00		
	Improve patient screening (Focus on house searching) and management program	15	-	285.00	0.00235	40.00	14.0351%	0.0258%	10.00	17.5439%	0.0447%	10.00	17.5439%	0.0447%
	Sub Total			285.00		40.00			10.00			10.00		
Arteriosclerosis treatment by Anti-Dietox and Antihypertensive	Procurement of Medicine	13	-	2,000.00	0.01785	193.24	9.4618%	0.1728%	386.47	19.3237%	0.3450%	386.47	19.3237%	0.3450%
	Procurement of HSB	13	-	2,143.00		206.71	9.4618%	0.0600%	413.53	19.3237%	0.0600%	413.53	19.3237%	0.0600%
	Sub Total			4,143.00		400.00			800.00			800.00		
Updating of National Arteriosclerosis Mitigation policy and strategy (in coordination with BOPH)	Workshop for Updating of National Arteriosclerosis Mitigation policy and strategy and Committee & Selection of suitable new treatment regimen for Arteriosclerosis	40	1.00	80.00	0.00072	10.00	12.5000%	0.0089%	10.00	25.0000%	0.0179%	15.00	18.7500%	0.0344%
	Sub Total			80.00		10.00			10.00			15.00		
Strengthening of mass awareness programs on Arteriosclerosis safe drinking water (Health Education Bureau, GHCP/HA, CID)	Development of Audio Video/Film Making for awareness creation	15	-	30.00	0.0003	2.00	10.0000%	0.0018%	5.00	25.0000%	0.0045%	5.00	25.0000%	0.0045%
	Advertisement through posters, print & electronic media etc.	15	-	180.00	0.00181	15.00	10.0000%	0.0161%	45.00	25.0000%	0.0452%	45.00	25.0000%	0.0452%
	Sub Total			210.00		20.00			50.00			50.00		
Refresher's training: capacity building of human resources from different level and facilities for effective case management and referral	Capacity building for doctors, Nurses, Paramedics etc for management of effective Arteriosclerosis case management	85	-	300.00	0.00355	20.00	6.6667%	0.0179%	60.00	20.0000%	0.0317%	60.00	20.0000%	0.0317%
	Sub Total			300.00		20.00			60.00			60.00		
	Sub-total Arteriosclerosis			5,005.00		896.00			930.00			975.00		
Climate Change														
Community awareness of health consequences of climate change and on climate sensitivity injuries diseases	Training for Doctors, Nurses on Climate Change in all level	60	-	200.00	0.00175	20.00	10.0000%	0.0175%	40.00	20.0000%	0.0358%	40.00	20.0000%	0.0358%
	Development of Training Module & Awareness Workshop at all level	100	2.00	200.00	0.00175	20.00	10.0000%	0.0175%	40.00	20.0000%	0.0358%	40.00	20.0000%	0.0358%
	Sub Total			400.00		40.00			80.00			80.00		

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year-1 (Jan 17 - June 17)			Year-2 (July 17 - June 18)			Year-3 (July 18 - June 19)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
		8	4.00	5	6	7	9	10	11	12	13	14	15	
Development of Strategy & Action Plan of Climate Change on Health	Workshop for Development of Strategy & Action Plan of Climate Change on Health	50	1.00	180.00	0.00089	33.00	10.0000%	0.0000%	20.00	10.0000%	0.0179%	10.00	30.0000%	0.0179%
	Sub Total			180.00		33.00			20.00			10.00		
Assessment of health status due to climate change in coastal area of Bangladesh	Systematic documentation of climate sensitive health outcome in coastal system and flood prone upazila	15	-	200.00	0.00129	30.00	10.0000%	0.0179%	40.00	10.0000%	0.0358%	40.00	30.0000%	0.0358%
	Foreign Training on management of Climate Change & Disaster for Officers/Staffs	10	5.00	50.00	0.00045	5.00	10.0000%	0.0045%	35.00	10.0000%	0.0080%	10.00	20.0000%	0.0080%
	Sub Total			250.00		35.00			50.00			50.00		
Impact of extreme heat on health status in Bangladesh	Research on extreme heat on health status in Bangladesh	15	-	55.00	0.00049	5.50	10.0000%	0.0049%	11.00	10.0000%	0.0098%	11.00	30.0000%	0.0098%
	Climate sensitive Injury & Disease Surveilance	15	-	195.00	0.00174	19.50	10.0000%	0.0174%	39.00	10.0000%	0.0349%	39.00	30.0000%	0.0349%
	Sub Total			250.00		25.00			50.00			50.00		
	Sub-total Climate Change:			1,300.00		100.00			200.00			200.00	-	-
Energy Drink - potential harm on health														
Awareness among common people on potential harm of Energy Drink on health	Coordination meeting about potential harm of energy drink and restriction of energy drink (press cutting base non-health sector, Dept. of Narcotics, food authority) & Development of IEC materials (Poster / Leaflets etc.) Through consultation workshop with experts on potential harm of Energy Drink on health	10	2.00	35.00	0.00013	-	0.0000%	0.0000%	7.00	10.0000%	0.0067%	7.00	10.0000%	0.0067%
	Printing of IEC Materials	15	-	65.00	0.00054	-	0.0000%	0.0000%	13.00	10.0000%	0.0116%	13.00	10.0000%	0.0116%
	Sub-total Energy Drink - potential harm on health:			100.00		-		20.00				20.00		
Noise Pollution														
Creation of community awareness about health hazards of noise pollution	(a) Dependce sessions at UD/District level on health hazard of noise pollution. (b) Advocate meeting with DoC for identification of noise level at strategically important sites in big cities (Dhaka) & Enforcement of law for prevention of noise pollution (Dhaka).	50	2.00	100.00	0.00000	-	0.0000%	0.0000%	20.00	10.0000%	0.0179%	20.00	10.0000%	0.0179%
	Sub-total Noise Pollution:			100.00		-		20.00				20.00		
Air Pollution														
Implementation of the Air Pollution Strategy	Organize meetings with different stakeholder - health and non-health sectors; Advocacy for implementation of the Air Pollution Strategy in respect to health hazard related	40	2.00	80.00	0.00072	12.00	15.0000%	0.0307%	13.00	17.0000%	0.0327%	13.00	17.0000%	0.0327%
	Development of the Audio-Video/Demonstratory for Mass awareness through electronic media	15	-	30.00	0.00018	3.00	15.0000%	0.0017%	1.00	17.0000%	0.0030%	2.00	17.0000%	0.0030%
	Sub-total Air Pollution:			100.00		15.00			17.00			17.00		
Tobacco														
Awareness among common people on potential harm of Tobacco	Seminar/Workshop/Advocacy meeting for all level	65	2.00	170.00	0.00152	17.00	10.0000%	0.0152%	34.00	10.0000%	0.0304%	34.00	10.0000%	0.0304%
	Development of Audio-Video/Film Making for awareness creation	15	-	30.00	0.00027	3.00	10.0000%	0.0027%	6.00	10.0000%	0.0054%	6.00	10.0000%	0.0054%
	Advertisement & Publicity for Anti Tobacco	15	-	200.00	0.00179	20.00	10.0000%	0.0179%	40.00	10.0000%	0.0358%	40.00	10.0000%	0.0358%
	Sub Total			400.00		40.00			80.00			80.00		
Observance of World No Tobacco Day	Seminar/Workshop for all level	225	2.00	450.00	0.00402	45.00	10.0000%	0.0402%	90.00	10.0000%	0.0805%	90.00	10.0000%	0.0805%
	Mass media campaign and Publicity through billboard, poster, banner, festival, print & electronic media etc.	15	-	450.00	0.00402	45.00	10.0000%	0.0402%	90.00	10.0000%	0.0805%	90.00	10.0000%	0.0805%
	Printing of Posters, Leaflet, pamphlet for Anti Tobacco Campaign	15	-	200.00	0.00179	20.00	10.0000%	0.0179%	40.00	10.0000%	0.0358%	40.00	10.0000%	0.0358%
	Observance of World No Tobacco Day	15	-	100.00	0.00089	20.00	10.0000%	0.0089%	20.00	10.0000%	0.0179%	20.00	10.0000%	0.0179%
	Publication for Observance of different WCDs Day	15	-	100.00	0.00089	20.00	10.0000%	0.0089%	20.00	10.0000%	0.0179%	20.00	10.0000%	0.0179%
	Sub Total			1,300.00		130.00			260.00			260.00		
Anti tobacco campaign among high school children	Seminar/Workshop for all level	50	2.00	100.00	0.00089	10.00	10.0000%	0.0089%	20.00	10.0000%	0.0179%	20.00	10.0000%	0.0179%
	Mass media campaign and Publicity	15	-	200.00	0.00179	20.00	10.0000%	0.0179%	40.00	10.0000%	0.0358%	40.00	10.0000%	0.0358%
	Printing of Posters, Leaflet, pamphlet for Anti Tobacco Campaign	15	-	100.00	0.00089	10.00	10.0000%	0.0089%	20.00	10.0000%	0.0179%	20.00	10.0000%	0.0179%
	Sub Total			400.00		40.00			80.00			80.00		
Mass media campaign against smoking in public	Seminar/Workshop for all level	100	2.00	200.00	0.00179	20.00	10.0000%	0.0179%	40.00	10.0000%	0.0358%	40.00	10.0000%	0.0358%
	Mass media campaign and Publicity	15	-	100.00	0.00089	10.00	10.0000%	0.0089%	20.00	10.0000%	0.0179%	20.00	10.0000%	0.0179%
	Printing of Posters, Leaflet, pamphlet for Anti Tobacco Campaign	15	-	100.00	0.00089	10.00	10.0000%	0.0089%	20.00	10.0000%	0.0179%	20.00	10.0000%	0.0179%
	Sub Total			400.00		40.00			80.00			80.00		

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year-1 (Jan 17 - June 17)			Year-2 (July 17 - June 18)			Year-3 (July 18 - June 19)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical	% of OP	Financial	Physical	% of OP	Financial	Physical	% of OP
		8	9	10	11	12	13	14	15	16	17	18	19	20
	Sub-total Tobacco			2,500.00		250.00			500.00			500.00		
	Sub Total (Component IV):			11,777.00		1,381.00			2,310.00			2,324.00		
Disability														
Support for disabled	(a) Development of National Strategy & Action Plan for differently able people	55	2.00	65.00	0.0053	8.11	12.5000%	0.0073%	8.11	12.5000%	0.0073%	11.11	18.7500%	0.0109%
	(b) Development of referral guideline for differently able person in health facilities.													
	Train the health service providers for screening, referral and support of differently able people	60	-	105.00	0.00174	24.38	12.5000%	0.0218%	24.38	12.5000%	0.0218%	26.54	18.7500%	0.0277%
	Double Monthly hospital facility, priority in reception and service, queue for treatment, toilet	0	-	100.00	0.00089	12.50	12.5000%	0.0112%	12.50	12.5000%	0.0112%	18.75	18.7500%	0.0208%
	Foreign Training-Best practices of service delivery for differently able people	10	4.00	40.00	0.00044	5.00	12.5000%	0.0040%	5.00	12.5000%	0.0040%	7.50	18.7500%	0.0077%
	Sub-total Disability:			400.00		50.00			50.00			75.00		
Ear Care														
Early identification, diagnosis, and treatment of common ear problems	(a) Training of health care personnel on hearing of sign language	30	-	135.00	0.00111	25.00	18.5185%	0.0224%	20.00	14.4545%	0.0179%	30.00	21.2222%	0.0268%
	(b) Training for health care personnel for Early identification, diagnosis, and treatment of common ear problems													
	Sub-total Ear:			135.00		25.00			20.00			30.00		
Occupational Health Injury														
Awareness creation on safe work practice	Situational analysis of health hazards of major occupations: farming, fishing, garments, migrant workers overseas and informal (jute dwellers migrating from rural areas), textiles and other hazardous industries	15	-	80.00	0.00072	8.00	18.0000%	0.0072%	16.00	20.0000%	0.0144%	16.00	20.0000%	0.0144%
	Seminar on working activities at different level	85	2.00	170.00	0.00152	17.00	18.0000%	0.0152%	34.00	20.0000%	0.0194%	34.00	20.0000%	0.0194%
	Mass media campaign	15	-	150.00	0.00134	15.00	18.0000%	0.0134%	30.00	20.0000%	0.0208%	30.00	20.0000%	0.0208%
	Sub Total			400.00		45.00			80.00			80.00		
Training of workers particularly on protective devices	Development of SOP/guidelines/protocol (General public and others) as per advice related to proper application of principle of ergonomics: posture, back health, work health, weight lifting, tool etc. A cross cutting issue with carpenters and industry (standards to be developed as basic as chair, bench, table, school desk, computer desk etc.)	10	2.00	20.00	0.00018	2.00	18.0000%	0.0018%	4.00	20.0000%	0.0036%	4.00	20.0000%	0.0036%
	Training for workers at specific (print/multimedia) level	55	-	180.00	0.00361	18.00	18.0000%	0.0162%	36.00	20.0000%	0.0322%	36.00	20.0000%	0.0322%
	Sub Total			200.00		20.00			40.00			40.00		
Prevention & management of occupational health hazards	Organized Seminar/Workshop both multi-sectoral health & non health providers (Strategy for preventive measures (occupational safety) and management of health hazards of major occupational)	100	2.00	200.00	0.00176	20.00	18.0000%	0.0176%	40.00	20.0000%	0.0358%	40.00	20.0000%	0.0358%
	Sub Total			200.00		20.00			40.00			40.00		
	Sub Total Occupational Health Injury			800.00		80.00			160.00			160.00		
	Sub Total (Component V):			1,125.00		165.00			210.00			265.00		
	Grand Total			11,827.27		1,546.00			2,524.00			2,589.00		

৩৫
মোঃ ইউসুফ আলী
নির্বাহক মহাপরিদেষ
স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়
স্বাস্থ্যসেবা বিভাগ, ঢাকা

Prof. Akter Enayetur Raheem
Joint Director
Non Communicable Disease Control
DGHS, Mohakhali, Dhaka.

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year-4 (July 20 - June 21)			Year-5 (July 21 - June 22)			Year-6 (July 22 - June 23)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP		% of Item	% of OP
1	2	3	4.00	5	6	16	17	18	19	20	21	22	23	24
Component (3) Cardiovascular Diseases, Diabetes, COPD, Cancer														
Screening of Major NCDs	(a) Development of IEC materials (leaflet, brochure, Flip chart, Poster, banner, pamphlet, sticker etc), (b) Development of Training module for Doctors, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHI, FPI, FAV, FWA, Medical Technologists, CHCP, SI etc) & (c) Orientation workshop for Doctors, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHI, FPI, FAV, FWA, Medical Technologists, CHCP, SI etc), community group & community support group, local group opinion, volunteers & NGO workers, religious leaders.	675	2.00	1,350.00	0.0321	277.09	20.5545%	0.2682%	286.96	18.2025%	0.2202%	206.28	15.2744%	0.1844%
	Printing of IEC material (leaflet, brochure, Flip chart, Poster, banner, pamphlet, sticker etc)	15	-	356.08	0.0011	71.94	20.5545%	0.8643%	64.89	18.2015%	0.0573%	51.46	15.2744%	0.0472%
	Printing of Training module for Doctors, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHI, FPI, FAV, FWA, Medical Technologists, CHCP, SI etc)	14	-	766.08	0.0067	114.10	20.5545%	0.1270%	117.28	18.2015%	0.1227%	114.96	15.2744%	0.1024%
	Procurement of Sphygmometer, Glucometer & Strip, Measuring tape, Torch, Aneroid RR (Digital, Visual), Crutch, Podometer, Aneroid Test Refill pack, Ruler of 10cm etc.	15	-	5,774.62	0.3518	1,185.94	20.5545%	1.9814%	1,056.38	18.2015%	0.9446%	881.94	15.2744%	0.7888%
	Procurement of Machinery & Equipment (BP machine, ECO Machine, Nebulizer Machine, Weight Machine, Height-Weight Scale Machine etc)	15	-	6,315.00	0.3518	1,126.35	20.5545%	1.1040%	1,100.35	18.2005%	0.9840%	818.76	15.2744%	0.8234%
	Mass Awareness through Billboard, print & electronic media etc.	14	-	1,400.00	0.0010	287.78	20.5545%	0.1071%	256.11	18.2015%	0.1290%	213.94	15.2744%	0.1012%
	Procurement of stationeries for office purpose & screening like patients register book, referral slip, patients card, pen, pencil, clip board etc.	14	-	200.00	0.0018	41.31	20.5545%	0.0346%	36.59	18.2015%	0.0127%	30.55	15.2744%	0.0127%
	Development of Audio-Video/Film on all different types of NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	13	-	30.00	0.0001	6.17	20.5545%	0.0051%	5.40	18.2015%	0.0049%	4.58	15.2744%	0.0041%
	Training for Doctors, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHI, FPI, FAV, FWA, Medical Technologists, CHCP, SI) & Tr for Doctors on major NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	1053	-	1,340.00	0.0209	688.52	20.5545%	0.6189%	611.00	18.2015%	0.5482%	519.17	15.2744%	0.4562%
	Survey on major NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	-	-	1,990.00	0.0285	608.41	20.5545%	0.5441%	541.49	18.2015%	0.4842%	452.12	15.2744%	0.4043%
Management of Major NCDs	Procurement of Vehicle	8	-	734.00	0.0075	90.98	20.5545%	0.0724%	72.08	18.2015%	0.0645%	60.18	15.2744%	0.0538%
	Fuel & Gas for Vehicle	15	-	90.00	0.0008	18.50	20.5545%	0.0163%	16.40	18.2015%	0.0147%	13.75	15.2744%	0.0123%
	Petrol, Oil & Lubricants for vehicle	15	-	840.00	0.0041	94.55	20.5545%	0.0849%	84.21	18.2015%	0.0753%	70.28	15.2744%	0.0620%
	Repair & Maintenance	15	-	150.00	0.0013	30.89	20.5545%	0.0279%	27.44	18.2015%	0.0245%	22.80	15.2744%	0.0203%
	Repair & Maintenance for Furniture & Fixture	15	-	25.00	0.0002	5.14	20.5545%	0.0046%	4.57	18.2015%	0.0041%	3.80	15.2744%	0.0034%
	Repair & Maintenance for Machinery & Equipment	15	-	25.00	0.0002	5.14	20.5545%	0.0046%	4.57	18.2015%	0.0041%	3.80	15.2744%	0.0034%
	Repair & Maintenance for personal computer & Office Equipment	15	-	25.00	0.0002	5.14	20.5545%	0.0046%	4.57	18.2015%	0.0041%	3.80	15.2744%	0.0034%
	Other Repair & Maintenance	15	-	50.00	0.0004	10.28	20.5545%	0.0092%	9.15	18.2015%	0.0082%	7.64	15.2744%	0.0068%
	Registration Fees for Vehicle	15	-	25.00	0.0002	5.14	20.5545%	0.0046%	4.57	18.2015%	0.0041%	3.80	15.2744%	0.0034%
	Perriage	15	-	30.00	0.0003	6.17	20.5545%	0.0055%	5.40	18.2015%	0.0049%	4.58	15.2744%	0.0041%
	Travel expenses for monitoring & Evaluation	15	-	300.00	0.0009	20.55	20.5545%	0.0164%	18.20	18.2015%	0.0164%	15.27	15.2744%	0.0137%
	Entertainment Expenses	15	-	50.00	0.0001	3.68	20.5545%	0.0039%	2.74	18.2015%	0.0025%	2.38	15.2744%	0.0020%
	Internet bill for various types of official works	15	-	20.00	0.0001	2.06	20.5545%	0.0018%	1.82	18.2015%	0.0016%	1.53	15.2744%	0.0014%
	Copying Charges for different types of official documents	15	-	31.00	0.0001	1.67	20.5545%	0.0012%	2.20	18.2015%	0.0020%	1.88	15.2744%	0.0016%
	Procurement of logistics/Tools for Volunteer (Cap, Whistle, Torch, First Aid Box)	15	-	300.00	0.0027	61.66	20.5545%	0.0551%	54.88	18.2015%	0.0491%	45.81	15.2744%	0.0410%
Others		15	-	445.00	0.0040	91.47	20.5545%	0.0818%	81.41	18.2015%	0.0728%	67.67	15.2744%	0.0608%
Sub Total				14,321.40		5,006.00			4,493.00			3,715.60		
Management of Major NCDs	Workshop for Development of Training module/Protocol/ Guideline for Doctors, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHI, FPI, FAV, FWA, Medical Technologists, CHCP, SI etc)	275	1.00	550.00	0.0049	121.20	22.0379%	0.1084%	85.34	17.4019%	0.0804%	66.70	17.4019%	0.0618%
	Printing of Training module/Protocol/ Guideline for Doctors, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHI, FPI, FAV, FWA, Medical Technologists, CHCP, SI etc)	13	-	1,400.00	0.0131	318.35	22.0379%	0.2946%	259.37	17.4674%	0.2310%	203.85	17.4019%	0.2220%

Prof. AHM Enayot Hussain
 Line Director
 Non-Communicable Disease Control
 DCH, Mohakhali, Dhaka.

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub-Activity	Total Physical and Financial Target				Year-4 (July 23 - June 24)			Year-5 (July 24 - June 25)			Year-6 (July 25 - June 26)		
		Physical (Qty/Unit)	Unit Cost	Total Cost	Weight	Financial	% of Item	% of OP	Financial	% of Item	% of OP	Financial	% of Item	% of OP
		3	4.00	5	6	16	17	18	19	20	21	22	23	24
	Procurement of medicines for major NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc) especially essential drugs at ESP package for NCD resource center	15	-	25,693.20	0.1995	3,405.38	17.0375%	3.0811%	1,714.29	17.4074%	2.4362%	2,546.33	17.0375%	2.3947%
	Procurement of Furniture for decoration of NCD resource center	15	-	744.58	0.0068	364.07	22.9375%	0.1447%	129.60	17.4074%	0.1105%	126.04	17.0375%	0.1134%
	Research on major NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	15	-	400.00	0.0040	90.17	22.9375%	0.0887%	78.33	17.4074%	0.0708%	76.07	17.0375%	0.0689%
	Survey on major NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	15	-	500.00	0.0040	110.19	22.9375%	0.0885%	67.04	17.4074%	0.0770%	85.29	17.0375%	0.0767%
	Development of Audio-Video/Film on different types of NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	15	-	30.00	0.0002	4.63	22.9375%	0.0009%	1.22	17.4074%	0.0047%	5.31	17.0375%	0.0046%
	Mass Awareness through E-Brochure, print & electronic media	15	-	1,120.00	0.0110	290.89	22.9375%	0.2601%	229.78	17.4074%	0.2055%	224.89	17.0375%	0.2017%
	Intervention Package & Training for Doctors, Nurses, other paramedical for early detection & management of major NCDs (Hypertension, Diabetes, COPD, high cholesterol, breast cancer & cervical cancer), PCN and acute NCD case management like ACS, MI, ketoacidosis, hypoglycemia, stroke etc at all level	750	-	2,340.00	0.0227	559.74	22.9375%	0.5009%	482.15	17.4074%	0.3854%	402.24	17.0375%	0.3870%
	Training for Doctors/Nurses Training (T) for prevention & Control of NCDs, health promotion on major NCDs, Cancer registry & management and management of diabetes patients	40	8.25	330.00	0.0038	48.28	22.9375%	0.0044%	36.56	17.4074%	0.0127%	35.28	17.0375%	0.0120%
	Orientation workshop for Doctors, Nurses, Para-health professionals (IACMO, HA, FWA, HA, AH, IP, FWA, FWA, Medical Technologists, CHC, Si etc), community group & community support group, local group opinion, volunteers & NGO workers, religious leaders for management of major NCDs with Palliative Care & Geriatric Care and Review of medical curriculum for incorporate NCDs through Center for Medical Education (CME)	1520	2.00	3,040.00	0.0252	678.30	22.9375%	0.6068%	535.80	17.4074%	0.4791%	524.40	17.0375%	0.4589%
	Taxes for Procured/Old Vehicle	15	-	20.70	0.0002	3.66	22.9375%	0.0037%	4.05	17.4074%	0.0042%	4.55	17.0375%	0.0041%
	Allowances for Officers & Staff	15	-	400.00	0.0037	90.48	22.9375%	0.0809%	71.47	17.4074%	0.0619%	60.95	17.0375%	0.0620%
	Sub Total			27,000.00		5,950.00			4,700.00			4,600.00		
Referral	Development of strong referral linkage from CC (Community Clinic) to UHC (Upazila Health Complex), District Hospital and above	18	2.00	36.00	0.0009	10.13	18.4211%	0.0093%	10.13	18.4211%	0.0093%	10.13	18.4211%	0.0093%
	Development/updating online NCD data capturing tools for NCD patients & risk factors, capacity building (training) of staff/clinician at all levels for NCD surveillance system (CC to upazila), morbidity, mortality, risk factors etc	15	2.00	30.00	0.0008	9.11	18.4211%	0.0082%	9.11	18.4211%	0.0082%	9.21	18.4211%	0.0082%
	Testing a model of referral system	13	-	275.00	0.0214	50.68	18.4211%	0.0451%	50.68	18.4211%	0.0451%	50.00	18.4211%	0.0455%
	Sub Total			190.00		70.00			70.00			70.00		
NCD Surveillance (in coordination with HSG)	Effect of community interventions on risk factors & NCDs and Cancer registry (Surveillance model through RDO)	15	-	200.00	0.0017	40.00	20.0000%	0.0302%	40.00	20.0000%	0.0302%	20.00	10.0000%	0.0179%
	Sub Total			200.00		40.00			40.00			20.00		
Multisectoral Coordination	Yearly high level advocacy meeting among MoHFW & other relevant ministry and UN agencies & development partner, media partner, NDC & local Govt. for healthy settings. Programme at all levels	8	3.00	24.00	0.0011	3.00	20.0000%	0.0037%	3.00	20.0000%	0.0037%	3.00	13.3333%	0.0018%
	Sub Total			24.00		3.00			3.00			3.00		
Health Promotion & Risk Reduction	Conduct public campaigns for creating mass awareness on NCD risk factor - tobacco, sugar, salt, indoor air pollution & consume healthy diet high in fruits and vegetables, low saturated fat & physical activity through mass media at level	15	-	780.00	0.0062	174.43	24.5000%	0.1560%	147.09	21.1167%	0.1322%	113.70	16.2519%	0.1017%
	(a) Workshop/Seminar for implementation of tobacco control law, NCDs risk reduction & Advocacy meeting for consumer protection groups in Bangladesh for restriction of marketing unhealthy foods and non-alcoholic beverages to children (b) Seminar/Workshop with multi sectoral stakeholders for Promote nutritional labeling in all pre-packaged foods, advocate for reconstruction of built and natural environments supporting physical activity, adopt and advocate the national guideline on physical activity & healthy life style and teachers to promote healthy behaviors in schools (c) Workshop for healthy life style at upazila to Divisional level for Health, Non Health, GOs & NGOs	325	2.00	650.00	0.0051	161.57	24.5000%	0.1448%	137.52	21.1167%	0.1220%	105.61	16.2519%	0.0945%

15. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year-4 (July 19 - June 20)			Year-5 (July 20 - June 21)			Year-6 (July 21 - June 22)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	% of Item	% of OP	Financial	% of Item	% of OP	Financial	% of Item	% of OP
L	2	3	4.00	5	6	16	17	18	19	20	21	22	23	24
	Develop programmes aimed at encouraging the use of improved stoves, good cooking practices, reducing exposure to fumes, and improving ventilation in households	15	-	300.00	0.00045	24.32	24.3388%	0.0225%	21.13	21.1267%	0.0189%	18.25	18.2517%	0.0040%
	Procurement of Medicines	15	-	1,826.67	0.01455	405.35	24.3359%	0.1825%	383.86	21.1267%	0.1773%	254.38	16.2517%	0.2364%
	Sub Total			5,876.67		766.67			699.99			546.66		
	Observance of different NCDs Day	15	-	180.00	0.00151	24.95	15.8614%	0.0225%	24.95	15.8614%	0.0225%	32.08	17.8218%	0.0087%
	Observances of World Diabetes Day, World Hypertension Day, World COPD Day, World Cancer Day, World Asthma Day, World Heart Day, World Lung Day, World Salt Day etc.	15	-	270.00	0.00241	37.43	15.8614%	0.0335%	37.43	15.8614%	0.0335%	48.12	17.8218%	0.0439%
	Publications for Observance of different NCDs Day	15	-	55.00	0.00049	7.62	15.8614%	0.0068%	7.62	15.8614%	0.0068%	9.88	17.8218%	0.0088%
	Sub Total			505.00		70.00			70.00			90.00		
	Monitoring & Evaluation	15	-	130.00	0.00195	59.93	17.8571%	0.0527%	58.93	17.8571%	0.0527%	47.14	14.2857%	0.0422%
	Recruitment of Human Resource (Surveillance Medical Officer, Accountants Officer & Field Monitoring Officer)	15	-	89.72	0.00081	16.20	17.8571%	0.0245%	16.20	17.8571%	0.0245%	12.96	14.2857%	0.0136%
	Recruitment of Office Assistant, Workshop, MUSE, Driver & Cleaner	15	-	78.28	0.00071	14.16	17.8571%	0.0127%	14.16	17.8571%	0.0127%	11.33	14.2857%	0.0111%
	Evaluation of the NCD Operational Plan	15	-	100.00	0.00089	17.86	17.8571%	0.0160%	17.86	17.8571%	0.0160%	14.29	14.2857%	0.0139%
	Development of hospital based cancer registry	15	-	100.00	0.00089	17.86	17.8571%	0.0160%	17.86	17.8571%	0.0160%	14.29	14.2857%	0.0139%
	Conduct tobacco law compliant assessment	15	-	100.00	0.00089	17.86	17.8571%	0.0160%	17.86	17.8571%	0.0160%	14.29	14.2857%	0.0139%
	Sub Total			700.00		125.00			125.00			200.00		
	Technical assistance	150	-	400.00	0.00158	35.24	18.8095%	0.0852%	59.52	14.8833%	0.0512%	42.86	10.7143%	0.0383%
	Development of Guidelines/Protocol & Awareness Seminar/Workshop at all level	200	2.00	400.00	0.00158	35.24	18.8095%	0.0852%	59.52	14.8833%	0.0512%	42.86	10.7143%	0.0383%
	Procurement of Medicines for major NCDs especially essential drugs at ESP package for NCD resource center	15	-	1,560.00	0.01195	171.43	23.8055%	0.3521%	231.14	14.8833%	0.2079%	187.14	10.7143%	0.1495%
	Procurement of MISR	15	-	1,000.00	0.00894	138.30	23.8055%	0.2529%	146.81	14.8833%	0.1332%	137.14	10.7143%	0.0958%
	Sub Total			3,360.00		890.00			590.00			360.00		
	Awareness raising and Campaign	15	-	900.00	0.00805	150.00	16.6667%	0.1341%	150.00	16.6667%	0.1341%	150.00	16.6667%	0.1341%
	Procurement of Machinery & Equipment (BP machine, CG Machine, Scales, Machine, Weight Machine, Height-Weight Scale Machine etc)	-	-	1,500.00	0.01341	250.00	16.6667%	0.2186%	250.00	16.6667%	0.2186%	250.00	16.6667%	0.2186%
	(a) Seminar/Workshop for campaign & Awareness	1150	1.00	2,700.00	0.02114	450.00	16.6667%	0.4024%	450.00	16.6667%	0.4024%	450.00	16.6667%	0.4024%
	(b) Advocacy on different stakeholders for major NCDs	15	-	900.00	0.00805	150.00	16.6667%	0.1341%	150.00	16.6667%	0.1341%	150.00	16.6667%	0.1341%
	Publicity on Major NCDs Road show, Folk song at market place, public place, bus station, railway station etc.	15	-	900.00	0.00805	150.00	16.6667%	0.1341%	150.00	16.6667%	0.1341%	150.00	16.6667%	0.1341%
	Sub Total			6,000.00		1,000.00			1,000.00			1,000.00		
	Multipurpose Volunteer	15	-	7,897.00	0.07062	2,000.00	25.8333%	1.7865%	2,000.00	25.8333%	1.7865%	1,000.00	12.5000%	0.8942%
	Sub Total			7,897.00		2,000.00			2,000.00			1,000.00		
	Sub Total (Component B)			73,455.27		15,824.67			13,698.09			11,457.60		
	Component (C): Mental & Neurological Health, Autism & Neurodevelopmental Disorder and Alcohol													
	Identification and referral system	20	2.00	40.00	0.00036	8.43	23.5600%	0.0084%	2.35	6.3894%	0.0023%	1.18	12.7389%	0.0046%
	Printing of Guidelines/Protocol etc.	15	-	445.00	0.00398	104.87	23.5600%	0.0918%	28.34	6.3894%	0.0238%	18.89	12.7389%	0.0160%
	Training for identification of mental health disorders	100	-	100.00	0.00089	75.10	23.5600%	0.0637%	15.11	6.3894%	0.0171%	15.22	12.7389%	0.0142%
	Sub Total			785.00		185.00			56.00			300.00		
	Diagnosis and management of priority mental health conditions	15	2.00	50.00	0.00045	10.00	20.0000%	0.0089%	18.00	20.0000%	0.0089%	7.50	15.0000%	0.0075%
	Development of Guidelines/Protocol etc for primary Clinical Management of mental health conditions	15	-	1,100.00	0.01161	260.00	20.0000%	0.2325%	260.00	20.0000%	0.2325%	290.00	15.0000%	0.1744%
	Printing of Guidelines/Protocol etc.	15	-	400.00	0.00358	80.00	20.0000%	0.0713%	80.00	20.0000%	0.0713%	40.00	15.0000%	0.0517%
	Procurement of Medicines	15	-	250.00	0.00214	50.00	20.0000%	0.0447%	50.00	20.0000%	0.0447%	37.50	15.0000%	0.0315%
	Training of health workers for management of mental health conditions	15	-	250.00	0.00214	50.00	20.0000%	0.0447%	50.00	20.0000%	0.0447%	37.50	15.0000%	0.0315%
	Sub Total			2,000.00		400.00			400.00			300.00		
	Formation of Mental Health Team	20	2.00	40.00	0.00036	8.43	23.5333%	0.0083%	8.33	23.5333%	0.0083%	0.67	1.8667%	0.0066%
	Development of Guideline for formation and activities for Mental Health Team to be used at all Subdivisions	100	-	150.00	0.00131	81.67	23.5333%	0.0738%	81.67	23.5333%	0.0738%	5.83	1.8667%	0.0052%
	Training for Mental Health Team members (including Doctors/ nurses/ paramedics) for their functional activities/ response/ visit to SPSC etc.	15	6.00	90.00	0.00082	14.00	23.5333%	0.0125%	14.00	23.5333%	0.0125%	1.00	1.8667%	0.0006%
	Training on management of Mental Health	15	-	150.00	0.00134	35.00	23.5333%	0.0313%	35.00	23.5333%	0.0313%	2.50	1.8667%	0.0022%
	Deligative expenses on mental health & NCDs etc.	15	-	150.00	0.00134	35.00	23.5333%	0.0313%	35.00	23.5333%	0.0313%	2.50	1.8667%	0.0022%
	Sub Total			600.00		140.00			140.00			10.00		

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub-Activity	Total Physical and Financial Target				Year-4 (July 20 - June 21)			Year-5 (July 20 - June 22)			Year-6 (July 22 - June 23)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
		1	2	3	4	16	17	18	19	20	21	22	23	24
Public Awareness Program	Workshop on development of IEC material (Print and Electronic version, Big chart, billboard, leaflet etc) and Seminar on Mental Health Awareness about	85	2.00	170.00	0.00152	28.33	16.6667%	0.0253%	28.33	16.6667%	0.0253%	28.33	16.6667%	0.0253%
	Development of TV footage and broadcasting in Television channels	8	-	160.00	0.00144	25.00	16.6667%	0.0224%	25.00	16.6667%	0.0224%	25.00	16.6667%	0.0224%
	Observance of country wide World Autism Day, World Mental Health Day etc and mass media campaigns	15	-	300.00	0.00250	46.67	16.6667%	0.0407%	46.67	16.6667%	0.0407%	46.67	16.6667%	0.0407%
	Sub Total			630.00		100.00			100.00			100.00		
Supply of psychotropic and antiepileptic drugs	Procurement and supply of psychotropic and antiepileptic drugs for all UHC and District hospitals	15	-	300.00	0.00340	75.00	16.2308%	0.0671%	75.00	17.5437%	0.0626%	75.00	17.5437%	0.0643%
	Sub Total			300.00		75.00			75.00			75.00		
Post Disaster Mental Health and Psychosocial Support	(a) Development of country Strategy & Action Plan for Post disaster Mental Health and Psychosocial Support	75	2.00	150.00	0.00134	25.00	16.6667%	0.0224%	25.00	16.6667%	0.0224%	25.00	16.6667%	0.0224%
	(b) Development of Training module & Orientation of Post disaster Mental Health and Psychosocial Support	15	-	300.00	0.00295	55.00	16.6667%	0.0497%	55.00	16.6667%	0.0497%	55.00	16.6667%	0.0497%
	Printing of Strategy & Action Plan, Training module etc	35	-	120.00	0.00307	20.00	16.6667%	0.0179%	20.00	16.6667%	0.0179%	20.00	16.6667%	0.0179%
	Training for health workers on post disaster Mental Health Psychosocial Support	35	-	600.00		100.00			100.00			100.00		
Training of primary health care providers	Development of training module on Psychological First Aid for Primary health care providers	18	-	25.00	0.00031	4.71	13.5135%	0.0042%	4.71	13.5135%	0.0042%	4.71	13.5135%	0.0042%
	Printing of Training module etc			50.00	0.00045	6.76	13.5135%	0.0060%	6.76	13.5135%	0.0060%	6.76	13.5135%	0.0060%
	Training of primary health care providers for mental health			100.00	0.00089	13.51	13.5135%	0.0112%	13.51	13.5135%	0.0112%	13.51	13.5135%	0.0112%
	Sub Total			175.00		25.00			25.00			25.00		
Screening and counseling	Development of guideline and Orientation Workshop for screening & counseling	108	2.00	216.00	0.00182	40.00	18.8047%	0.0258%	40.00	20.3362%	0.0402%	40.00	20.3362%	0.0402%
	Sub Total			216.00		40.00			40.00			40.00		
Inpatient care for acute, severe cases	Development of Guideline and Clinical Management Protocol for acute and severe Mental Health patient care	13	2.00	26.00	0.00022	5.39	21.5688%	0.0048%	5.39	21.5688%	0.0048%	5.39	21.5688%	0.0048%
	Training on acute and severe Mental Health patient care	65	-	210.00	0.00206	49.61	21.5688%	0.0444%	49.61	21.5688%	0.0444%	49.61	21.5688%	0.0444%
	Sub Total			236.00		55.00			55.00			55.00		
Support to rehabilitation of Mental Health Patients	Procurement of Medicine	13	-	110.00	0.00098	26.81	24.1955%	0.0238%	26.81	24.1955%	0.0238%	26.81	24.1955%	0.0238%
	Procurement for Logistics/MIS	15	-	300.00	0.00089	24.19	24.1955%	0.0216%	24.19	24.1955%	0.0216%	24.19	24.1955%	0.0216%
	Advocacy Meeting/Workshop	58	2.00	106.00	0.00088	24.19	24.1955%	0.0216%	24.19	24.1955%	0.0216%	24.19	24.1955%	0.0216%
	Sub Total			516.00		75.00			75.00			75.00		
Development of Mental Health Strategy	(a) Workshop for Development of Mental Health Strategy	28	2.00	56.00	0.00048	6.00	15.0000%	0.0054%	6.00	15.0000%	0.0054%	-	0.0000%	0.0000%
	(b) Dissemination of Mental Health Strategy	15	-	60.00	0.00044	9.00	15.0000%	0.0080%	9.00	15.0000%	0.0080%	-	0.0000%	0.0000%
	Printing of Mental Health Strategy			30.00		15.00			15.00			-	0.0000%	0.0000%
	Sub Total			146.00		30.00			30.00					
Conducting National Mental Health Survey	Survey for Mental Health/Surveys & NGOs	15	-	170.00	0.00152	45.00	26.4796%	0.0402%	45.00	26.4796%	0.0402%	45.00	26.4796%	0.0402%
	Sub Total			170.00		45.00			45.00			45.00		
Conducting Research on Autism and ADHD	Research on Autism and ADHD	0	-	340.00	0.00130	30.00	20.5897%	0.0208%	30.00	20.5897%	0.0208%	30.00	20.5897%	0.0208%
	Sub Total			340.00		30.00			30.00			30.00		
Generate awareness of NCDs among community members	Mass Awareness on NCDs through Billboard, Poster, leaflet etc	13	-	50.00	0.00045	9.52	19.0476%	0.0085%	9.52	19.0476%	0.0085%	9.52	19.0476%	0.0085%
	Workshop for Development of IEC Material and Community meeting at village	80	2.00	160.00	0.00167	22.86	20.0476%	0.0204%	22.86	19.0476%	0.0204%	22.86	19.0476%	0.0204%
	Printing of IEC Material	15	-	80.00	0.00054	7.62	19.0476%	0.0068%	7.62	19.0476%	0.0068%	7.62	19.0476%	0.0068%
	Sub Total			290.00		40.00			40.00			40.00		
Generate awareness about healthcare services for PwDs	Workshop for Generate awareness about healthcare services for PwDs	35	2.00	70.00	0.00170	43.02	22.6429%	0.0185%	43.02	22.6429%	0.0185%	43.02	22.6429%	0.0185%
	Development of Documentary	8	-	25.00	0.00012	5.68	22.6429%	0.0051%	5.68	22.6429%	0.0051%	5.68	22.6429%	0.0051%
	Publicity of the Documentary	15	-	10.00	0.00045	11.32	22.6429%	0.0191%	11.32	22.6429%	0.0191%	11.32	22.6429%	0.0191%
	Sub Total			105.00		60.00			60.00			60.00		
Sensitive healthcare providers in order to promote social integration	Development of IEC material for health care provider of CC and Seminar for health care providers at all level	125	2.00	250.00	0.00208	46.00	20.8000%	0.0411%	46.00	20.8000%	0.0411%	46.00	20.8000%	0.0411%
	Printing of IEC material	15	-	70.00	0.00063	14.00	20.8000%	0.0125%	14.00	20.8000%	0.0125%	14.00	20.8000%	0.0125%
	Sub Total			320.00		60.00			60.00			60.00		
Prevent NCDs through proper healthcare of existing patients	Seminar/Workshop for Prevent NCDs through proper healthcare of existing patients	113	2.00	226.00	0.00261	45.00	20.0000%	0.0402%	45.00	20.0000%	0.0402%	45.00	20.0000%	0.0402%
	Advocacy/Meeting/Publicity of the Documentary through print & Electronic media	15	-	75.00	0.00067	15.00	20.0000%	0.0134%	15.00	20.0000%	0.0134%	15.00	20.0000%	0.0134%
	Sub Total			301.00		60.00			60.00			60.00		
Create access to specialist care	Training for Doctors, TBAs, Nurses etc.	75	-	80.00	0.00072	16.00	20.0000%	0.0167%	16.00	20.0000%	0.0167%	16.00	20.0000%	0.0167%

35
 ডি. জি. হোসেন
 ডি. জি. হোসেন

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year-4 (July 19 - June 20)		Year-5 (July 20 - June 21)		Year-6 (July 21 - June 22)	
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical % of Item	Financial	Physical % of Item	Financial	Physical % of Item
1	2	3	4.00	5	6	7	8	9	10	11	12
Development of Training Module	Development of Training Module	15	2.00	30.00	0.0027	6.00	20.0000%	0.0054%	6.00	20.0000%	0.0054%
	Printing of Training Module	15	-	30.00	0.0060	34.00	20.0000%	0.0125%	34.00	20.0000%	0.0125%
	Research on electronic care intervention	8	-	316.00	0.04167	34.00	20.0000%	0.0215%	34.00	20.0000%	0.0215%
	Sub Total			300.00		60.00		60.00		60.00	
Provide treatment of mental health of parents and siblings of PuHODs	(a) Development of treatment card, referral form, record keeping form etc.	73	2.00	345.00	0.00139	29.00	20.0000%	0.0259%	29.00	20.0000%	0.0259%
	(b) Counseling services & psychological support										
	Printing of Treatment card, referral form, record keeping form etc.	15	-	25.00	0.00168	31.00	20.0000%	0.0277%	31.00	20.0000%	0.0277%
	Sub Total			300.00		60.00		60.00		60.00	
Conduct nationwide screening of all children 0-2 years for NCDs	Development of screening Tools	25	2.00	50.00	0.0040	33.00	20.0000%	0.0089%	33.00	20.0000%	0.0089%
	Training of the health workers	20	-	70.00	0.00350	14.00	20.0000%	0.0125%	14.00	20.0000%	0.0125%
	Recruitment for screening of NCDs (model programme)	15	-	280.00	0.01867	35.00	20.0000%	0.0327%	35.00	20.0000%	0.0327%
	Sub Total			300.00		60.00		60.00		60.00	
Ensure proper diagnosis of PuHODs	Development of Training module/Guideline	15	2.00	30.00	0.00127	6.00	20.0000%	0.0054%	6.00	20.0000%	0.0054%
	Training of Doctors, Psychologist etc.	80	-	270.00	0.00341	54.00	20.0000%	0.0467%	54.00	20.0000%	0.0467%
	Sub Total			300.00		60.00		60.00		60.00	
Ensure proper assessment of the degree of the disorder in each diagnosed PuHODs	Research for proper assessment of the degree of the disorder in each diagnosed PuHODs	15	-	280.00	0.00250	54.00	20.0000%	0.0581%	54.00	20.0000%	0.0581%
	Capacity Development of Doctors/Psychologist/Physiotherapy/Occupational Therapist/Speech & language therapist etc.	20	-	70.00	0.00663	14.00	20.0000%	0.0125%	14.00	20.0000%	0.0125%
	Sub Total			350.00		70.00		70.00		70.00	
	Sub Total			350.00		70.00		70.00		70.00	
Ensure ongoing health assessment of PuHODs throughout their lives	Survey to Ensure ongoing health assessment of PuHODs throughout their lives	15	-	350.00	0.00111	70.00	20.0000%	0.0426%	70.00	20.0000%	0.0426%
	Sub Total			350.00		70.00		70.00		70.00	
Deliver evidence-based interventions to PuHODs	(a) Development of IEC Material/Protocol	65	2.00	130.00	0.00116	26.00	20.0000%	0.0233%	26.00	20.0000%	0.0233%
	(b) Services/Workshop for evidence-based interventions to PuHODs										
	Printing of IEC Material/Protocol	15	-	80.00	0.00877	16.00	20.0000%	0.0141%	16.00	20.0000%	0.0141%
	Research on evidence-based interventions to PuHODs	15	-	180.00	0.00125	28.00	20.0000%	0.0250%	28.00	20.0000%	0.0250%
	Sub Total			390.00		70.00		70.00		70.00	
Explore and promote the use of medical interventions to mitigate the effects of NCDs and their associated health conditions	Development of SOP/Protocol/Guideline	18	2.00	36.00	0.00831	6.41	20.0000%	0.0075%	6.41	20.0000%	0.0075%
	Training on biomedical interventions to mitigate the effects of NCDs and their associated health conditions	85	-	300.00	0.00188	70.18	20.0000%	0.0628%	70.18	20.0000%	0.0628%
	Awareness Development to Parents on issue of unapproved or harmful medications	15	-	180.00	0.00889	29.99	20.0000%	0.0289%	29.99	20.0000%	0.0289%
	Sub Total			406.00		102.00		102.00		102.00	
Provide support for the management of adolescent and young adult behavior	(a) Development of Guidelines/Module/Booklet	150		380.00	0.00463	85.00	20.0000%	0.0360%	85.00	20.0000%	0.0360%
	(b) Orientation workshop the management of adolescent and young adult behavior										
	Sub Total			380.00		85.00		85.00		85.00	
Provide training to parents of PuHODs on early identification of NCDs in their children	Training to parents of PuHODs on early identification of NCDs in their children	60	-	290.00	0.00179	40.00	20.0000%	0.0350%	40.00	20.0000%	0.0350%
	Development of Guidelines/SOP/Module	15	2.00	30.00	0.00877	6.00	20.0000%	0.0054%	6.00	20.0000%	0.0054%
	Printing of Guidelines/SOP/Module	15	-	170.00	0.00152	34.00	20.0000%	0.0340%	34.00	20.0000%	0.0340%
	Sub Total			400.00		80.00		80.00		80.00	
Train parents and siblings of PuHODs on first aid and other medical emergencies	Training for parents and siblings of PuHODs on first aid and other medical emergencies	105	-	370.00	0.00111	74.00	20.0000%	0.0682%	74.00	20.0000%	0.0682%
	Development of Guidelines/Module/Booklet on first aid and other medical emergencies	15	2.00	30.00	0.00877	6.00	20.0000%	0.0054%	6.00	20.0000%	0.0054%
	Sub Total			400.00		80.00		80.00		80.00	
Ensure the availability of emergency health services who are capable of caring for PuHODs during medical emergencies	Development of directive guideline for emergency and awareness building for community people & health service provider through seminar	80	2.00	360.00	0.00143	52.00	20.0000%	0.0288%	52.00	20.0000%	0.0288%
	Printing of directive guideline for emergency	15	-	50.00	0.00800	10.00	20.0000%	0.0151%	10.00	20.0000%	0.0151%
	Mass Awareness on NCDs through billboard, Poster, leaflet etc.	15	-	250.00	0.00134	30.00	20.0000%	0.0268%	30.00	20.0000%	0.0268%
	Sub Total			400.00		80.00		80.00		80.00	

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year-4 (July 19 - June 20)				Year-5 (July 20 - June 21)				Year-6 (July 21 - June 22)			
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP		% of Item	% of OP		% of Item	% of OP
1	2	3	4	5	6	19	20	21	22	23	24	25	26	27	28	29	30
Ensure access to affordable healthcare for PWNDs	Research on Ensure access to affordable healthcare for PWNDs	15	-	250.00	0.00134	35.42	23.6111%	0.0127%	35.42	23.6111%	0.0127%	6.25	4.1667%	0.0054%			
	Survey	15	-	310.00	0.00338	49.58	23.6111%	0.0441%	49.58	23.6111%	0.0441%	8.75	4.1667%	0.0018%			
	Sub Total			560.00		85.00			85.00			15.00					
Provide assistive technology to PWNDs to enhance their lives and independence	Procurement of MSZ/Logistics	15	-	135.00	0.00221	34.79	22.8070%	0.0275%	34.79	22.8070%	0.0275%	11.84	8.7715%	0.0106%			
	Survey for assistive technology to PWNDs to enhance their lives and independence	15	-	250.00	0.00234	34.21	22.8070%	0.0306%	34.21	22.8070%	0.0306%	13.38	8.7715%	0.0118%			
	Sub Total			385.00		69.00			69.00			25.22					
	Sub Total Mental Health, Asthma & NDCs			12,445.00		2,583.00			2,597.00			1,945.00					
Prevention of Substance abuse and suicide	(a) Seminar/Workshop for Business building on prevention of Substance and Suicide	365	3.00	1095.00	0.00295	16.18	5.7971%	0.0172%	16.18	5.7971%	0.0172%	4.78	1.4492%	0.0043%			
	(b) Development a guideline for establishing help line for suicide prevention																
	Development of Audio-Video/Film for prevention of Substance abuse and suicide	15	-	35.00	0.00023	0.87	5.7971%	0.0008%	0.87	5.7971%	0.0008%	0.22	1.4492%	0.0002%			
	Sub Total Substance abuse and suicide			1145.00		20.00			20.00			5.00					
Awareness building on common people on Alcohol	Seminar/Workshop for Business building on Common people on Alcohol	250	2.00	500.00	0.00218	40.00	20.0000%	0.0037%	40.00	20.0000%	0.0037%	41.25	13.7500%	0.0097%			
	Mass Media Campaign through billboard, posters, print & electronic media	15	-	100.00	0.00069	20.00	20.0000%	0.0179%	20.00	20.0000%	0.0179%	13.75	13.7500%	0.0121%			
	Sub Total			600.00		60.00			60.00			55.00					
Situation Analysis on prevalence of Alcohol Drinking in tribal areas	Survey on Situation Analysis on prevalence of Alcohol Drinking in tribal areas	15	-	250.00	0.00212	70.00	20.0000%	0.0626%	70.00	20.0000%	0.0626%	40.81	11.8667%	0.0465%			
	Research on Alcohol related problems	15	-	150.00	0.00124	50.00	20.0000%	0.0467%	50.00	20.0000%	0.0467%	29.17	11.8667%	0.0361%			
	Sub Total			400.00		120.00			120.00			70.00					
Health education / BCC to targeted high-risk populations	(a) Development of IEC materials (Poster / leaflets etc.) through consultative workshops with experts	830	2.30	400.00	0.00517	120.00	20.0000%	0.1071%	120.00	20.0000%	0.1071%	70.00	11.8667%	0.0626%			
	(b) Organize seminars at su/ district level of targeted districts on Alcohol consumption and its effects on health																
	Sub Total			400.00		120.00			120.00			70.00					
Training for Health Care Professionals to manage alcohol related problems	Development of training Module for health care providers through consultative Workshops with experts with all logistic support including printing	230	2.50	400.00	0.00358	80.00	20.0000%	0.0755%	80.00	20.0000%	0.0755%	55.00	13.7500%	0.0452%			
	Sub Total			400.00		80.00			80.00			55.00					
	Sub Total Alcohol			2,000.00		400.00			400.00			254.00					
	Sub Total (Component II)			14,445.00		1,983.00			1,817.00			1,600.00					
Component (III): Injury Prevention including Road safety, Drowning, Violence against Women, Policing & Surveillance, Item and SPS																	
(a) Road Traffic Injury	Education and publicity to improve knowledge and behavior of road users, and raise awareness about traffic rules and safety including on Education of pedestrian regarding use of road, foot path and over bridge	15	-	500.00	0.00447	100.00	20.0000%	0.0854%	100.00	20.0000%	0.0854%	50.00	10.0000%	0.0447%			
	Seminar/Advisory meeting/workshop for the relevant stakeholders for prevention & control of road traffic injury	250	2.00	500.00	0.00447	100.00	20.0000%	0.0854%	100.00	20.0000%	0.0854%	50.00	10.0000%	0.0447%			
	Sub Total			1,000.00		200.00			200.00			100.00					
Training on pre-hospital care by the first responder and comprehensive training on trauma case management to the health care providers. Cross cutting issue linked to Essential Services Delivery (ESD), Secondary and Tertiary level Hospital Management Systems (HSM).	Training for Doctors, Nurses, para health professionals and community volunteers	200	-	700.00	0.00626	120.00	17.1429%	0.1079%	120.00	17.1429%	0.1079%	120.00	17.1429%	0.1079%			
	Sub Total			700.00		120.00			120.00			120.00					
	Sub Total Road Traffic Injury			1,700.00		320.00			320.00			220.00					
(b) Emergency Medical care																	

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year-4 (July 19 - June 20)			Year-5 (July 20 - June 21)			Year-6 (July 21 - June 22)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
		3	4.00	5	6	16	% of Item	% of OP	17	% of Item	% of OP	22	% of Item	% of OP
Collaboration between relevant sectors/departments/agencies for injury information and reporting and also in providing emergency medical services	Seminar/Conference/workshop relevant sector & departments	25	2.00	50.00	0.00045	18.00	20.0000%	0.9000%	10.00	20.0000%	0.0000%	5.00	10.0000%	0.0045%
	Training for Doctors, Nurses & para health professionals on Emergency Management System	30	-	50.00	0.00045	10.00	20.0000%	0.9000%	10.00	20.0000%	0.0000%	5.00	10.0000%	0.0045%
	Sub Total: Emergency Medical care			100.00		28.00			20.00			10.00		
(c) Prevention of Drowning:														
Awareness building and education in School/Madrasha, families and communities and river transport drivers on primary prevention, knowledge & skill development of community people (nurses and resuscitation, Multisectoral co-ordination (health and non-health interventions, and strengthening)	(a) Development of Drowning Prevention Strategy	200	2.00	400.00	0.00254	50.00	20.0000%	0.0520%	50.00	20.0000%	0.0519%	41.43	14.2857%	0.0370%
	(b) Seminar in districts & UHC level													
	Community based intervention for prevention of drowning & early childhood development	15	-	400.00	0.00381	80.00	20.0000%	0.0725%	80.00	20.0000%	0.0715%	57.14	14.2857%	0.0511%
	Development of Audio-Video/Film on Drowning	15	-	10.00	0.00095	2.00	20.0000%	0.0020%	2.00	20.0000%	0.0018%	1.43	14.2857%	0.0015%
	Sub Total			700.00		140.00			140.00			100.00		
Supervision of children at home and community through developing a community based supervision system. Anecdotal/Multisectoral co-ordination (health and non-health interventions, and strengthening) including creating facilities for swimming, Multisectoral co-ordination (health and non-health interventions, and strengthening)	Survey on children at home and community through developing a community based supervision system	15	-	100.00	0.00089	20.00	20.0000%	0.0179%	20.00	20.0000%	0.0179%	18.00	20.0000%	0.0089%
	Sub Total			100.00		20.00			20.00			18.00		
Community mobilization to reduce environmental hazards and risks associated with drowning	Campaign/Seminar for Community Mobilization	100	2.00	200.00	0.00179	40.00	20.0000%	0.0458%	40.00	20.0000%	0.0458%	20.00	20.0000%	0.0179%
	Sub Total			200.00		40.00			40.00			20.00		
	Sub Total: Prevention of Drowning			1,900.00		200.00			200.00			100.00		
(d) Prevention of Burns														
Home safety: identify during cooking and work place safety for fire awareness, reaction	Development of Audio-Video/Film Making for awareness creation	15	-	15.00	0.00013	2.85	19.0000%	0.0025%	2.85	19.0000%	0.0025%	2.85	19.0000%	0.0025%
	Mass Awareness through Electronic Media	15	-	80.00	0.00076	18.15	19.0000%	0.0148%	18.15	19.0000%	0.0148%	16.15	19.0000%	0.0148%
	Sub Total			100.00		19.00			19.00			15.00		
Educate and train parents, caregivers, students and community on primary prevention and first aid for burns	Orientation workshop for Care givers, Students and community	75	2.00	150.00	0.00134	25.00	16.0000%	0.0224%	25.00	16.0000%	0.0224%	25.00	16.0000%	0.0224%
	Sub Total			150.00		25.00			25.00			25.00		
	Sub Total: Prevention of Burns			250.00		44.00			44.00			40.00		
(e) Prevention and treatment of Poisoning														
Preventing suicides by appropriate counseling of victims of self-harm (acute cases of intentional self-harm (acute pesticides or drugs) (acute suicidal ideation with Mental Health)	Procurement of antidote for emergency medical care of poisoning	15	-	70.00	0.00063	14.48	20.0000%	0.0100%	12.67	17.2414%	0.0100%	9.66	13.7531%	0.0066%
	Development of IEC materials	10	2.00	20.00	0.00018	4.14	20.0000%	0.0037%	3.45	17.2414%	0.0031%	3.76	13.7531%	0.0025%
	Awareness Training for rural people & health professional	20	-	95.00	0.00089	11.38	20.0000%	0.0102%	9.48	17.2414%	0.0085%	7.59	13.7531%	0.0066%
	Sub Total			145.00		30.00			25.00			20.00		

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year-4 (July 20 - June 21)				Year-5 (July 20 - June 21)				Year-6 (July 21 - June 22)			
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	% of Item	% of OP		Financial	% of Item	% of OP		Financial	% of Item	% of OP	
		3	4.00	5	6	18	17	18		19	20	21		22	23	24	
Creation of community awareness for prevention, first aid and quick referral of cases of poisoning to IHC.	Awareness Training at all levels	50	-	150.00	0.0034	35.00	21.3333%	0.0133%		30.00	20.0000%	0.0100%		20.00	13.3333%	0.0178%	
	Sub Total			150.00		35.00				30.00				20.00			
	Sub Total: Prevention and treatment of Poisoning:			295.00		65.00				55.00				40.00			
15. Prevention and treatment of Snakebite including Animal Injury:																	
Awareness creation regarding the consequences of animal and snakebite and safe practices of traditional healers	(a) Development/Updating of SOP/Guideline/protocol (b) Awareness Seminar/Workshop	30	2.00	60.00	0.0054	12.00	20.0000%	0.0107%		12.00	20.0000%	0.0107%		6.00	10.0000%	0.0054%	
	Publicity through campaign, print & electronic media	15	-	40.00	0.0026	8.00	20.0000%	0.0072%		8.00	20.0000%	0.0072%		5.00	10.0000%	0.0036%	
	Sub Total			100.00		20.00				20.00				10.00			
Training on appropriate first aid following animal and snakebite	Awareness Training	500	-	400.00	0.0038	80.00	20.0000%	0.0715%		80.00	20.0000%	0.0715%		40.00	15.0000%	0.0537%	
	Awareness Seminar/Workshop & Development of Training Module	200	2.00	400.00	0.0038	80.00	20.0000%	0.0715%		80.00	20.0000%	0.0715%		50.00	15.0000%	0.0537%	
	Sub Total			800.00		160.00				160.00				90.00			
Provision of quality treatment snakebite	Hands on training at all level e.g. medical college hospital, District level Hospital, Upazila Health Complexes	16	-	304.00	0.0072	160.00	20.0000%	0.1431%		160.00	20.0000%	0.1431%		120.00	15.0000%	0.1073%	
	Sub Total			304.00		160.00				160.00				120.00			
Improving community engagement: MCH for prevention, appropriate first aid, quick referral to IHC linked with (2) provision of appropriate treatment of snake bite at UHC, DH and MCH (including IV and supportive treatment) (press calling team with ISO, ROM)	Development of SOP/Guideline/protocol & Awareness Seminar/Workshop	38	2.00	75.00	0.0067	15.00	20.0000%	0.0134%		15.00	20.0000%	0.0134%		9.00	12.0000%	0.0080%	
	Publicity through campaign, print & electronic media	13	-	16.00	0.0012	10.00	20.0000%	0.0089%		10.00	20.0000%	0.0089%		6.00	12.0000%	0.0048%	
	Procurement of Anti Snake serum	15	-	575.00	0.0383	75.00	20.0000%	0.0671%		75.00	20.0000%	0.0671%		45.00	12.0000%	0.0402%	
	Sub Total			666.00		100.00				100.00				60.00			
Provision of adequate polyvalent antivenom (purchased from Indian source) at UHC, DH, medical college hospital and BHS (2) Provision of improved antivenom (R2) collection, processing and preservation of snake serum from the major venomous snake species that are medically relevant in Bangladesh, for the production of appropriate antivenom (multifactorial coordination with Ministry of Forestry, Department of Zoology of Chittagong University, Technology Society of Bangladesh, DGHS, and manufacturers of AV Serum).	Venom collection & activities/steps for initiation of quality and snake venom production	15	-	805.00	0.0571	160.00	20.0000%	0.1431%		160.00	20.0000%	0.1431%		120.00	15.0000%	0.1073%	
	Sub Total			805.00		160.00				160.00				120.00			
Training human resources for improving the management of snake bite at UHC, DH and MCH (press calling team with ISO, ROM)	(a) Development of SOP/Guideline/protocol (b) Awareness seminar/Workshop	35	2.00	70.00	0.0063	14.00	20.0000%	0.0125%		14.00	20.0000%	0.0125%		7.00	10.0000%	0.0063%	
	Training for human resource	325	-	33.00	0.0017	6.00	20.0000%	0.0054%		6.00	20.0000%	0.0054%		3.00	10.0000%	0.0017%	
	Sub Total			103.00		20.00				20.00				10.00			
	Sub Total: Prevention and treatment of Snakebite including Animal Injury:			3,180.00		625.00				625.00				440.00			
16. Prevention of Intentional Injuries																	
Mass awareness for behavioral and social change through developing communication strategy and life skill based education	(a) Development of SOP/Guideline/protocol (b) Awareness seminar/Workshop	50	2.00	100.00	0.0065	20.00	20.0000%	0.0179%		20.00	20.0000%	0.0179%		10.00	20.0000%	0.0179%	
	Sub Total			100.00		20.00				20.00				10.00			

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year-4 (July 19 - June 20)			Year-5 (July 20 - June 21)			Year-6 (July 21 - June 22)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical	Weight	Financial	Physical	Weight	Financial	Physical	Weight
1	2	3	4	5	6	16	17	18	19	20	21	22	23	24
Increase public awareness about social problem related to dowry and violence against women through family education, counseling and school education, adolescence education and peer support.	Development of IEC material	18	2.00	36.00	0.00818	4.00	20.0000%	0.00345%	4.00	20.0000%	0.00345%	4.00	20.0000%	0.00345%
	(a) Publicity through billboard, banner, posters, lecture etc.	15	-	30.00	0.00672	16.00	20.0000%	0.00345%	16.00	20.0000%	0.00345%	16.00	20.0000%	0.00345%
	(b) Mass awareness through print and electronic media	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sub Total	-	-	36.00	-	20.00	-	-	20.00	-	-	20.00	-	-
Sub Total: Prevention of violence against women		-	-	36.00	-	20.00	-	-	20.00	-	-	20.00	-	-
(iv) Violence against women (VAW)														
Community awareness-raising	Training for the health care professional at different level	250	4.00	1000.00	0.00456	216.57	22.8571%	0.2842%	211.71	21.9548%	0.2809%	211.71	21.9548%	0.2809%
	Development of Audio-Video/Documentary for mass awareness through Electronic media	15	-	15.00	0.00618	3.43	22.8571%	0.0091%	3.28	21.9548%	0.0089%	3.28	21.9548%	0.0089%
	Sub Total: Violence against women (VAW)	-	-	1015.00	-	120.00	-	-	115.00	-	-	115.00	-	-
25. Emergency Preparedness and Response (EPR), Post Disaster Health Management														
Strengthening capacity of hospital services on EPR	Training of District/Upazila level Doctors, Nurses in all District/Upazila of the country on Emergency Preparedness and Response (EPR) and Post Disaster Health Management	30	-	30.00	0.00889	20.00	20.0000%	0.0129%	20.00	20.0000%	0.0129%	20.00	20.0000%	0.0088%
	Development and Updating of EPR training modules for Doctors, Nurses, Paramedics and other health care providers	10	2.00	20.00	0.00638	4.00	20.0000%	0.00345%	4.00	20.0000%	0.00345%	4.00	20.0000%	0.00345%
	Printing of Training Module	15	-	30.00	0.00627	6.00	20.0000%	0.0054%	6.00	20.0000%	0.0054%	6.00	20.0000%	0.0054%
	Survey of Structural & Non Structural Vulnerabilities	15	-	30.00	0.00645	10.00	20.0000%	0.0095%	10.00	20.0000%	0.0095%	10.00	20.0000%	0.0095%
Sub Total		-	-	100.00	-	40.00	-	-	40.00	-	-	40.00	-	-
Training of community volunteer on disaster preparedness, volunteer network activation	Development and Updating of EPR training modules for Community volunteer	10	2.00	20.00	0.00618	4.00	20.0000%	0.00345%	4.00	20.0000%	0.00345%	4.00	20.0000%	0.00345%
	Printing of Training Module	15	-	30.00	0.00627	6.00	20.0000%	0.0054%	6.00	20.0000%	0.0054%	6.00	20.0000%	0.0054%
	Training for Community Volunteer for EPR at Union, Upazila, District level around the country	40	-	140.00	0.00125	28.00	20.0000%	0.0250%	28.00	20.0000%	0.0250%	28.00	20.0000%	0.0250%
	Sub Total	-	-	190.00	-	40.00	-	-	40.00	-	-	40.00	-	-
Establishment of Buffer stock of Drugs and supplies for EPR	Procurement of different types of Medicines for all UHC and District level Hospitals to establish buffer stock	15	-	300.00	0.00905	180.00	20.0000%	0.1610%	180.00	20.0000%	0.1610%	157.50	17.5000%	0.1408%
	Procurement of different types of MTR for all UHC and District level Hospitals to establish buffer stock	15	-	800.00	0.00135	180.00	20.0000%	0.1431%	160.00	20.0000%	0.1431%	140.00	17.5000%	0.1251%
	Training of Health Managers and store keepers of primary, secondary & tertiary level health facilities on store management	85	-	306.00	0.00368	80.00	20.0000%	0.0517%	80.00	20.0000%	0.0517%	52.50	17.5000%	0.0469%
	Sub Total	-	-	1406.00	-	440.00	-	-	400.00	-	-	350.00	-	-
Electronic database, website network setup with proper human resource and logistics (in coordination with MIS)	Foreign Training of Officers/Staffs on Electronic database on NCIC	18	4.00	72.00	0.00394	8.00	20.0000%	0.0072%	8.00	18.3333%	0.0048%	8.00	18.3333%	0.0048%
	Develop/Update the software for NCIC/EPR	-	-	58.00	0.0045	33.00	20.0000%	0.0095%	6.57	13.3333%	0.0060%	3.33	6.6667%	0.0030%
	Procurement of Machinery & Equipments (RF machine, ICD Machine, Refresher Machine, Waiver Machine, Hand/Waiver Scale Machine etc)	-	-	68.00	0.0054	32.00	20.0000%	0.0107%	8.00	18.3333%	0.0072%	4.00	6.6667%	0.0030%
	Sub Total	-	-	198.00	-	39.00	-	-	20.00	-	-	15.33	-	-
Develop/ update of Promotion material on health impact of Community Disaster Preparedness and Response	Printing of Promotion material (Posters, Flip chart, billboard, leaflet etc) on health impact of Community Disaster Preparedness and Response	15	-	45.00	0.00643	9.00	20.0000%	0.0080%	7.71	17.1429%	0.0069%	7.71	17.1429%	0.0069%
	Organize consultative Workshop for Development of IEC Promotion material on health impact of Community Disaster Preparedness and Response	45	2.00	90.00	0.00883	18.00	20.0000%	0.0161%	15.43	17.1429%	0.0138%	15.43	17.1429%	0.0138%
	Mass Awareness through billboard, print & electronic media	15	-	45.00	0.00636	9.00	20.0000%	0.0072%	6.86	17.1429%	0.0061%	6.86	17.1429%	0.0061%
	Sub Total	-	-	180.00	-	36.00	-	-	30.00	-	-	29.60	-	-
Development and Publication of Posters, pamphlets, booklet etc on EPR	Organize consultative Workshop for Development of Posters, pamphlets, booklet etc on EPR	20	2.00	40.00	0.00836	9.23	22.0727%	0.0083%	6.15	15.3846%	0.0053%	3.88	7.6923%	0.0028%
	Printing of Posters, pamphlets, booklet etc on EPR	15	-	30.00	0.00636	18.91	21.0769%	0.0134%	9.23	15.3846%	0.0083%	4.62	7.6923%	0.0041%
	Mass Awareness through billboard, print & electronic media	15	-	30.00	0.00627	9.91	21.0769%	0.0067%	4.62	15.3846%	0.0041%	2.31	7.6923%	0.0021%
	Sub Total	-	-	100.00	-	38.00	-	-	20.00	-	-	11.81	-	-
Training of Community based workers on Mass Casualty Management	Workshop for Development/updating of Module/Guideline on Mass Casualty Management	10	2.00	20.00	0.00618	4.80	24.0000%	0.0061%	3.20	16.0000%	0.0032%	1.60	8.0000%	0.0016%
	Printing of Module/Guideline on Mass Casualty Management	15	-	30.00	0.00627	14.40	24.0000%	0.0129%	9.60	16.0000%	0.0060%	4.80	8.0000%	0.0048%

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year-4 (July 20 - June 21)			Year-5 (July 21 - June 22)			Year-6 (July 22 - June 23)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	% of Item	% of OP	Financial	% of Item	% of OP	Financial	% of Item	% of OP
		1	2	3	4	5	6	7	8	9	10	11	12	13
	Training for Community based workers (Home Health and Non health workers both from rural and urban areas)	25	-	45.00	0.00040	18.00	24.0000%	0.0057%	7.20	15.0000%	0.0044%	3.60	8.0000%	0.0032%
	Sub Total			135.00		80.00			28.00			18.00		
Development of documentary film / TV spot on disaster health consequences	Organize consultative Workshop for content/messages for documentary film / TV spot on disaster health consequences	25	2.00	50.00	0.00040	8.25	12.5000%	0.0056%	8.25	12.5000%	0.0056%	8.25	12.5000%	0.0056%
	Development of documentary film / TV spot on disaster health consequences from Cyclone, flood, earthquake etc.	15	-	30.00	0.0018	2.50	12.5000%	0.0022%	2.50	12.5000%	0.0022%	2.50	12.5000%	0.0022%
	Broadcasting the developed documentary on Electronic/print media	10	-	50.00	0.00045	6.25	12.5000%	0.0056%	6.25	12.5000%	0.0056%	6.25	12.5000%	0.0056%
	Sub Total			130.00		15.00			15.00			15.00		
Countrywide Awareness building campaign through IEC using different methods and media	(a) Awareness workshop for health service providers, community leaders, teachers, social workers on EPR throughout the country	250	1.00	250.00	0.00250	60.00	20.0000%	0.0117%	60.00	20.0000%	0.0117%	60.00	20.0000%	0.0117%
	(b) Seminar on EPR & Disaster Health Management for Doctors, Nurses, Paramedics & other health care professionals at District & Upazila level													
	(c) Coordination/Sensitization meetings for health service providers, community													
	Sub Total			250.00		60.00			60.00			60.00		
	Sub Total: Emergency Preparedness and Response (EPR)			5,400.00		680.00			645.00			495.00		
	Sub Total (Component B)			15,570.00		2,200.00			2,050.00			1,550.00		
Oral Health	Development of National Oral Health Policy	4	2.50	7.00	0.00006	1.00	14.2857%	0.0009%	1.00	14.2857%	0.0009%	1.00	14.2857%	0.0009%
	Sub Total			7.00		1.00			1.00			1.00		
Promotion of Oral Hygiene by incorporating it in School education, community education, school health program	Printing of IEC material	15	-	300.00	0.00009	20.00	20.0000%	0.0185%	20.00	20.0000%	0.0185%	12.07	12.0000%	0.0108%
	Organize meetings with school authorities / teachers for Promotion of Oral Hygiene at 100 school level	20	2.50	50.00	0.00125	28.87	20.0000%	0.0259%	28.87	20.0000%	0.0259%	16.90	12.0000%	0.0152%
	Managing common dental clinic	15	-	50.00		10.34	20.0000%	0.0000%	10.34	20.0000%	0.0000%	6.83	12.0000%	0.0000%
	Sub Total			290.00		60.00			60.00			35.00		
Capacity building of Health Service Providers	Seminar/Workshop	3	2.50	7.50	0.00004	1.00	20.0000%	0.0009%	1.00	20.0000%	0.0009%	1.00	20.0000%	0.0009%
	Sub Total			7.50		1.00			1.00			1.00		
Preparation of Training Module	Seminar/Workshop	25	2.00	50.00	0.00045	33.00	20.0000%	0.0089%	33.00	20.0000%	0.0089%	3.00	10.0000%	0.0045%
	Sub Total			50.00		33.00			33.00			3.00		
Mass awareness raising activities	Advertisement through billboard, posters, print & electronic media etc.	15	-	480.00	0.00425	36.00	20.0000%	0.0058%	36.00	20.0000%	0.0058%	48.00	10.0000%	0.0425%
	Development of Audio-Video/Film Making for awareness creation	15	-	20.00	0.0018	4.00	20.0000%	0.0016%	4.00	20.0000%	0.0016%	2.00	10.0000%	0.0018%
	Sub Total			500.00		100.00			100.00			50.00		
Picting, model demonstration and scale up of ODDC counselling centers	Procurement of MTR	15	-	390.00	0.00260	60.00	20.0000%	0.0117%	60.00	20.0000%	0.0117%	60.00	20.0000%	0.0117%
	Procurement of Machinery & Equipment (BP machine, ECG Machine, Nebulizer Machine, Weights Machine, Health-Weight Scale Machine etc.)	-	-	290.00	0.00179	40.00	20.0000%	0.0258%	40.00	20.0000%	0.0258%	20.00	10.0000%	0.0179%
	Sub Total			680.00		100.00			100.00			80.00		
Strengthening Surveillance System and Management Information System	Procurement of Computer & Accessories	347	N/A	383.00	0.00106	33.00	20.0000%	0.0292%	33.00	20.0000%	0.0292%	18.30	10.0000%	0.0160%
	Procurement of Furniture	65	N/A	69.00	0.00063	13.80	20.0000%	0.0123%	13.80	20.0000%	0.0123%	6.90	10.0000%	0.0062%
	Procurement of MTR/Laptop	15	-	271.00	0.00171	35.33	20.0000%	0.0342%	35.33	20.0000%	0.0342%	10.18	10.0000%	0.0171%
	Procurement of Camera & Accessories	80	N/A	87.00	0.00040	9.40	20.0000%	0.0094%	9.40	20.0000%	0.0094%	4.70	10.0000%	0.0042%
	Procurement of Computer Consumable	15	-	80.00	0.00027	8.00	20.0000%	0.0094%	8.00	20.0000%	0.0094%	3.00	10.0000%	0.0027%
	Sub Total			900.00		100.00			100.00			50.00		
Supporting institutional development	Procurement of MTR/Laptop	15	-	200.00	0.00179	40.00	20.0000%	0.0258%	40.00	20.0000%	0.0258%	20.00	10.0000%	0.0179%
	Sub Total			200.00		40.00			40.00			20.00		

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year-4 (July 19 - June 20)				Year-5 (July 20 - June 21)				Year-6 (July 21 - June 22)			
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical		Financial	Physical	
		1	2	3	4	5	6	7		8	9		10	11		12	13
Operational Research and Survey (in coordination with PMR)	Operational Research	15	-	120.00	0.00107	24.00	20.0000%	0.0215%	24.00	20.0000%	0.0215%	24.00	20.0000%	0.0215%	24.00	20.0000%	0.0215%
	Survey	15	-	80.00	0.00072	16.00	20.0000%	0.0143%	16.00	20.0000%	0.0143%	16.00	20.0000%	0.0143%	16.00	20.0000%	0.0143%
	Sub Total			200.00		40.00			40.00			40.00			40.00		
Coordination and Partnership	Seminar/Workshop/Miscellaneous/Coordination Meeting	100	2.00	200.00	0.00179	40.00	20.0000%	0.0358%	40.00	20.0000%	0.0358%	40.00	20.0000%	0.0358%	40.00	20.0000%	0.0358%
	Sub Total			200.00		40.00			40.00			40.00			40.00		
	Sub-total (Oral Health):			2,412.00		492.00			492.00			492.00			492.00		
Renal Diseases																	
Development of National SOP for the treatment and management of CKD patients	Workshop for Development of National SOP for the treatment and management of CKD patients	30	2.00	60.00	0.00204	15.00	25.0000%	0.0134%	15.00	18.8889%	0.0089%	15.00	18.8889%	0.0089%	15.00	18.8889%	0.0089%
	Sub Total			60.00		15.00			15.00			15.00			15.00		
	Training for prevention and control of renal disease	75	-	210.00	0.00214	58.00	20.0000%	0.0447%	58.00	20.0000%	0.0447%	58.00	20.0000%	0.0447%	58.00	20.0000%	0.0447%
Mass awareness creation on prevention of renal diseases	Advertisement through billboard, posters, print & electronic media etc	15	-	50.00	0.00045	-	0.0000%	0.0000%	-	0.0000%	0.0000%	-	0.0000%	0.0000%	-	0.0000%	0.0000%
	Sub Total			50.00		-			-			-			-		
	Observance of World Kidney Disease Day	50	2.00	100.00	0.00089	18.75	18.7500%	0.0168%	15.61	15.6250%	0.0149%	15.61	15.6250%	0.0149%	15.61	15.6250%	0.0149%
Printing of Posters, Leaflet, pamphlet for World Kidney Day	Printing of Posters, Leaflet, pamphlet for World Kidney Day	15	-	40.00	0.00054	11.25	18.7500%	0.0168%	9.38	15.6250%	0.0084%	9.38	15.6250%	0.0084%	9.38	15.6250%	0.0084%
	Sub Total			100.00		30.00			25.00			25.00			25.00		
	Sub-total Renal Diseases			520.00		95.00			85.00			85.00			85.00		
Arteriosclerosis																	
Improve patient screening (house to house searching) and management program	Survey on Arteriosclerosis	15	-	185.00	0.00250	50.00	17.5439%	0.0447%	50.00	17.5439%	0.0447%	45.00	15.7895%	0.0412%	45.00	15.7895%	0.0412%
	Sub Total			185.00		50.00			50.00			45.00			45.00		
	Arteriosclerosis treatment by Arty Deflow and Arteriosclerosis	15	-	2,000.00	0.01780	386.47	19.3137%	0.3456%	386.47	19.3137%	0.3456%	260.07	13.0435%	0.2333%	260.07	13.0435%	0.2333%
Procurement of ASR	Procurement of ASR	15	-	2,140.00		421.53	19.3137%	0.0000%	411.53	19.3137%	0.0000%	278.11	13.0435%	0.0000%	278.11	13.0435%	0.0000%
	Sub Total			4,140.00		808.00			800.00			540.00			540.00		
	Workshop for Updating of National Arteriosclerosis Mitigation policy and strategy and Case history & Selection of suitable new treatment regimen for Arteriosclerosis	40	2.00	80.00	0.00072	25.00	18.7500%	0.0134%	10.00	12.5000%	0.0000%	10.00	12.5000%	0.0000%	10.00	12.5000%	0.0000%
Updating of National Arteriosclerosis Mitigation policy and strategy (in coordination with DOPHE)	Sub Total			80.00		25.00			10.00			10.00			10.00		
	Strengthening of mass awareness programs on Arteriosclerosis safe drinking water (Health Education Bureau, CHCP/HR, ESD)	15	-	20.00	0.00018	5.00	25.0000%	0.0045%	2.00	33.3000%	0.0018%	1.00	5.0000%	0.0009%	1.00	5.0000%	0.0009%
	Advertisement through posters, print & electronic media etc	15	-	180.00	0.00181	45.00	25.0000%	0.0000%	18.00	33.3000%	0.0018%	9.00	5.0000%	0.0009%	9.00	5.0000%	0.0009%
Sub Total	Sub Total			200.00		60.00			20.00			10.00			10.00		
	Refresher's training- capacity building of human resources from different level and facilities for effective case management and referral	45	-	900.00	0.00268	60.00	20.0000%	0.0517%	60.00	20.0000%	0.0517%	40.00	13.3333%	0.0385%	40.00	13.3333%	0.0385%
	Sub Total			900.00		60.00			60.00			40.00			40.00		
	Sub-total Arteriosclerosis			5,905.00		975.00			980.00			645.00			645.00		
Climate Change																	
Community awareness of health consequences of climate change and on climate sensitivity injuries diseases	Training for Doctors, Nurses on Climate Change in all level	60	-	200.00	0.00179	40.00	20.0000%	0.0158%	40.00	20.0000%	0.0158%	20.00	10.0000%	0.0179%	20.00	10.0000%	0.0179%
	Development of Training Module & Awareness Workshop at all level	500	2.00	1000.00	0.00179	40.00	20.0000%	0.0158%	40.00	20.0000%	0.0158%	20.00	10.0000%	0.0179%	20.00	10.0000%	0.0179%
	Sub Total			1200.00		80.00			80.00			40.00			40.00		

13. Year-wise Physical and Financial Target during OP Period:

Name of the Master Activity	Name of the Sub Activity	Total Physical and Financial Target				Year-4 (July 19 - June 20)			Year-5 (July 20 - June 21)			Year-6 (July 21 - June 22)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical	% of OP	Financial	Physical	% of OP	Financial	Physical	% of OP
		3	4.00	5	6	7	8	9	10	11	12	13	14	15
Development of Strategy & Action Plan of Climate Change on Health	Workshop for Development of Strategy & Action Plan of Climate Change on Health	50	2.90	145.00	0.00083	20.00	20.0000%	0.0175%	20.00	20.0000%	0.0175%	10.00	10.0000%	0.0083%
	Sub Total			145.00		20.00			20.00			10.00		
Assessment of health status due to climate change in coastal area of Bangladesh	Systematic documentation of climate sensitive health outcome in coastal areas and flood prone areas	15	-	290.00	0.00173	40.00	20.0000%	0.0138%	40.00	20.0000%	0.0138%	20.00	10.0000%	0.0173%
	Foreign Training on management of Climate Change & Disaster for Officers/Staffs	10	3.00	30.00	0.00045	30.00	20.0000%	0.0088%	10.00	20.0000%	0.0088%	5.00	10.0000%	0.0045%
	Sub Total			260.00		50.00			50.00			25.00		
Impact of extreme heat on health status in Bangladesh	Research on extreme heat on health status in Bangladesh	15	-	55.00	0.00040	11.00	20.0000%	0.0098%	11.00	20.0000%	0.0098%	5.50	10.0000%	0.0040%
	Climate sensitive Injury & Disease Surveillance	15	-	185.00	0.00174	25.00	20.0000%	0.0143%	20.00	20.0000%	0.0143%	18.50	10.0000%	0.0174%
	Sub Total			240.00		36.00			30.00			23.50		
	Sub-total Climate Change			1,000.00		200.00			200.00			100.00		
Beverage Drink - potential harm on health														
Awareness among common people on potential harm of Energy Drink on health	Coordination meeting about potential harm of energy drinks and restriction of energy drinks (cross cutting issue non-health sector, Dept. of Narcotics, food authority) & Development of IEC materials (Poster / leaflets etc.) through consultative workshop with experts on potential harm of Energy Drink on health	18	2.00	35.00	0.00031	7.00	20.0000%	0.0063%	7.00	20.0000%	0.0063%	7.00	20.0000%	0.0063%
	Printing of IEC Materials	15	-	65.00	0.00043	11.00	20.0000%	0.0138%	11.00	20.0000%	0.0138%	11.00	20.0000%	0.0138%
	Sub-total Energy Drink - potential harm on health			100.00		18.00			18.00			18.00		
Noise Pollution														
Creation of community awareness about health hazards of noise pollution	(a) Organize seminars at GD/District level on health hazard of noise pollution. (b) Advocacy meeting with DfT for identification of noise level at strategically important sites in big cities (DfT) & Enforcement of law for prevention of noise pollution (DfT).	50	2.00	100.00	0.00089	20.00	20.0000%	0.0179%	20.00	20.0000%	0.0179%	20.00	20.0000%	0.0179%
	Sub-total Noise Pollution			100.00		20.00			20.00			20.00		
Air Pollution														
Implementation of the Air Pollution Strategy	Organize meetings with different stakeholders - health and non-health sectors; Advocacy for implementation of the Air Pollution Strategy in respect to health hazard in DfT.	40	2.00	80.00	0.00072	11.00	17.0000%	0.0123%	11.00	17.0000%	0.0123%	11.00	17.0000%	0.0123%
	Development of the Audio-Video/Documentary for Mass awareness through electronic media	15	-	10.00	0.00019	3.00	17.0000%	0.0030%	3.00	17.0000%	0.0030%	3.00	17.0000%	0.0030%
	Sub-total Air Pollution			90.00		14.00			14.00			14.00		
Tobacco														
Awareness among common people on potential harm of Tobacco	Seminar/Workshop/Advocacy meeting for all level	85	2.00	170.00	0.00152	34.00	20.0000%	0.0094%	34.00	20.0000%	0.0094%	17.00	10.0000%	0.0052%
	Development of Audio/Video/Time Making for awareness creation	15	-	10.00	0.00017	6.00	20.0000%	0.0054%	6.00	20.0000%	0.0054%	3.00	10.0000%	0.0017%
	Advertisement & Publicity for Anti-Tobacco	15	-	200.00	0.00179	40.00	20.0000%	0.0188%	40.00	20.0000%	0.0188%	20.00	10.0000%	0.0179%
	Sub Total			400.00		80.00			80.00			40.00		
Observance of World No Tobacco Day	Seminar/Workshop for all level	125	2.00	250.00	0.00082	90.00	20.0000%	0.0085%	90.00	20.0000%	0.0085%	45.00	10.0000%	0.0042%
	Mass media campaign and Publicity through billboard, poster, banner, notice, print & electronic media etc.	15	-	45.00	0.00030	30.00	20.0000%	0.0085%	30.00	20.0000%	0.0085%	15.00	10.0000%	0.0030%
	Printing of Posters, Leaflet, pamphlet for the Anti Tobacco Campaign	15	-	200.00	0.00179	40.00	20.0000%	0.0188%	40.00	20.0000%	0.0188%	20.00	10.0000%	0.0179%
	Observance of World No Tobacco Day	15	-	100.00	0.00089	20.00	20.0000%	0.0179%	20.00	20.0000%	0.0179%	20.00	10.0000%	0.0089%
	Publication for Observance of different WCDs Day	15	-	100.00	0.00089	20.00	20.0000%	0.0179%	20.00	20.0000%	0.0179%	20.00	10.0000%	0.0089%
	Sub Total			1,000.00		200.00			200.00			100.00		
Anti tobacco campaign among high school children	Seminar/Workshop for all level	50	2.00	100.00	0.00089	20.00	20.0000%	0.0179%	20.00	20.0000%	0.0179%	20.00	10.0000%	0.0089%
	Mass media campaign and Publicity	15	-	100.00	0.00089	20.00	20.0000%	0.0179%	20.00	20.0000%	0.0179%	20.00	10.0000%	0.0089%
	Printing of Posters, Leaflet, pamphlet for the Anti Tobacco Campaign	15	-	100.00	0.00089	20.00	20.0000%	0.0179%	20.00	20.0000%	0.0179%	20.00	10.0000%	0.0089%
	Sub Total			400.00		80.00			80.00			40.00		
Mass media campaign against smoking in public	Seminar/Workshop for all level	300	2.00	600.00	0.00179	40.00	20.0000%	0.0188%	40.00	20.0000%	0.0188%	20.00	10.0000%	0.0179%
	Mass media campaign and Publicity	15	-	100.00	0.00089	20.00	20.0000%	0.0179%	20.00	20.0000%	0.0179%	20.00	10.0000%	0.0089%
	Printing of Posters, Leaflet, pamphlet for the Anti Tobacco Campaign	15	-	100.00	0.00089	20.00	20.0000%	0.0179%	20.00	20.0000%	0.0179%	20.00	10.0000%	0.0089%
	Sub Total			400.00		80.00			80.00			40.00		

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub-Activity	Total Physical and Financial Target				Year-4 (July 19 - June 20)			Year-5 (July 20 - June 21)			Year-6 (July 21 - June 22)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
							% of Bas	% of OP		% of Bas	% of OP		% of Bas	% of OP
1	2	3	4.00	5	6	16	17	18	19	20	21	22	23	24
	Sub-total Tobacco:			2,500.00		500.00			500.00			250.00		
	Sub Total (Component IV):			11,777.00		1,310.00			2,254.00			5,589.00		
Disability	(a) Development of National Strategy & Action Plan for differently able people													
Support for disabled	(b) Development of referral guideline for differently able person in health facilities, data collection tool for identification of disabled person	33	2.00	65.00	0.00018	15.00	20.0000%	0.0116%	12.19	18.7500%	0.0209%	11.36	17.5000%	0.0107%
	Training of the health service providers for screening, referral and support of differently able people	60	-	109.00	0.00174	39.00	20.0000%	0.0340%	26.56	18.7500%	0.0327%	34.13	17.5000%	0.0309%
	Upgrade already hospital facility, priority in reception and service, new for assessment, toilet	0	-	100.00	0.00080	20.00	20.0000%	0.0179%	18.75	18.7500%	0.0368%	17.50	17.5000%	0.0150%
	Foreign Training, best practices of service delivery for differently able people	10	4.00	40.00	0.00016	5.00	20.0000%	0.0072%	7.50	18.7500%	0.0067%	7.00	17.5000%	0.0037%
	Sub-total Disability:			400.00		80.00			75.00			70.00		
Ear Care	(a) Training of health care personnel on learning of sign language													
Early identification, diagnosis, and treatment of common ear problem	(b) Training for health care personnel for Early Identification, diagnosis, and treatment of common ear problem	38	-	125.00	0.00121	25.00	18.5385%	0.0134%	20.00	14.8148%	0.0179%	25.00	13.1111%	0.0184%
	Sub-total Ear:			125.00		25.00			20.00			15.00		
Occupational Health Injury	-	-												
Awareness creation on safe work practice	Structural analysis of health hazards of major occupations: farming, fishing, garments, migrant workers overseas and informal (blue) workers migrating from rural areas, analysis and dissemination initiative	15	-	80.00	0.00071	16.00	20.0000%	0.0143%	26.00	20.0000%	0.0143%	8.00	16.0000%	0.0071%
	Seminar on working activities at different level	80	2.00	170.00	0.00117	34.00	20.0000%	0.0104%	34.00	20.0000%	0.0164%	17.00	16.0000%	0.0075%
	Mass media campaign	15	-	150.00	0.00184	30.00	20.0000%	0.0184%	30.00	20.0000%	0.0168%	15.00	10.0000%	0.0134%
	Sub Total			400.00		80.00			80.00			40.00		
Training of workers particularly on protective devices	Development of IOP(guideline/protocol) (General public and others may require advice related to proper utilization of weights of engineering- porters, back health, neck health, weight lifting, tool etc, A cross cutting issue with carpenters and industry (standards to be developed as basic in chair, bench, table, school desk, computer desk etc)	10	2.00	20.00	0.00008	4.00	20.0000%	0.0036%	4.00	20.0000%	0.0036%	3.00	10.0000%	0.0030%
	Training for workers at specific (factory/Mineral) level	55	-	180.00	0.00181	36.00	20.0000%	0.0127%	36.00	20.0000%	0.0127%	18.00	10.0000%	0.0161%
	Sub Total			200.00		40.00			40.00			20.00		
Prevention & management of occupational health hazards	Organized Seminar/Workshop both multi-sectoral health & non health providers (Strategy for preventive measures (occupational safety) and management of health hazards of major occupational)	300	2.00	180.00	0.00179	40.00	20.0000%	0.0320%	40.00	20.0000%	0.0324%	30.00	15.0000%	0.0179%
	Sub Total			200.00		40.00			40.00			20.00		
	Sub Total Occupational Health Injury			800.00		160.00			160.00			80.00		
	Sub Total (Component V):			1,110.00		261.00			266.00			165.00		
	Grand Total:			111,827.17		13,463.67			21,015.00			16,349.60		

[illegible]


Prof. AHM Enayel Hussain
 Vice Director
 Non-Communicable Disease Control
 DGHS, Addis Ababa, Ethiopia

Prof. AHM Enayati Hussain
 Line Director
 Non-Communicable Disease Control
 DGHS, Islamabad, Dhaka.

14. Location-wise break-up of the components (can also be attached as Annexure):

(Taka in Lakh)

Name of the Components	National	Name of Division	Name of District	Name of Upazilla	Name of the Activity	Amount
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Major NCD (CVD, Cancer, Diabetes, COPD, Hypertension)	√	All Divisions	All Districts	All	Mass Awareness, Capacity Building, Screening & Management of Major NCD, Supply of Medicines to control of Major NCDs	73459.27
Mental & Neurological Health, Autism & Neurodevelopmental Disorder and Alcohol	√	All Divisions	All Districts	All	Mass Awareness, Capacity Building, Workshop	14686.00
Injury Prevention including Road safety, Drowning, Violence against Women, Poisoning & Snakebite, Burn and EPR	√	All Divisions	All Districts	All	Mass Awareness, Capacity Building, Workshop	10570.00
Oral Health, Renal Disease, Arsenicosis, Climate Change and other NCDs	√	All Divisions	All Districts	All	Mass Awareness, Capacity Building, Workshop	11777.00
Disability, hearing impairment, Physical disability and Occupational Health Safety	√	All Divisions	All Districts	All	Mass Awareness, Capacity Building, Workshop	1335.00
Total=						111827.27


 ডাঃ ফারুক খান
 নির্মিতা উপজেলা স্বাস্থ্য
 কর্মী ও পরিবার কল্যাণ কর্মসূচী
 কার্যক্রম পরিচালক


 Prof. A.M. Emayet Hossain
 Line Director
 Non Communicable Disease Control
 DGHS, Dhaka-1000, Dhaka.

15. Organogram (Annexure-I):
16. Log Frame (As per Annexure-II):
17. Procurement Plan for Goods, Services (Separate table for a. Goods & c. Services)
[[As per Annexure-III (a) & (c)]:
18. List of Machinery & Equipments (As per Annexure-IV):
19. List of Furniture & Fixture (As per Annexure-V):
20. List of Vehicle (As per Annexure-VI):
21. List of Training and Estimated Cost (As per Annexure-VII):
22. Related Supporting Documents (if any):
 - (a) Appendix-I: Table for Training details
 - (b) Appendix-II: Table for Seminar/Workshop details
 - (c) Appendix-III: Table for Foreign Training details
 - (d) Appendix-V: Implementation Matrix
 - (e) Appendix-VI: Probable Research/Study Activities
 - (f) Appendix-VII: Manpower details
 - (g) Appendix-VIII: Year wise Procurement Plan for Goods
 - (h) Appendix-XI: Year wise Procurement Plan for Services

Signature of the Officers Responsible for
Preparation of this OP with Seal & Date

স্বাক্ষরিত
২৫/৫/২০১৭
স্বাক্ষরিত
২৫/৫/২০১৭
স্বাক্ষরিত
২৫/৫/২০১৭

Recommendation & Signature of the Head of the Agency with Seal & Date

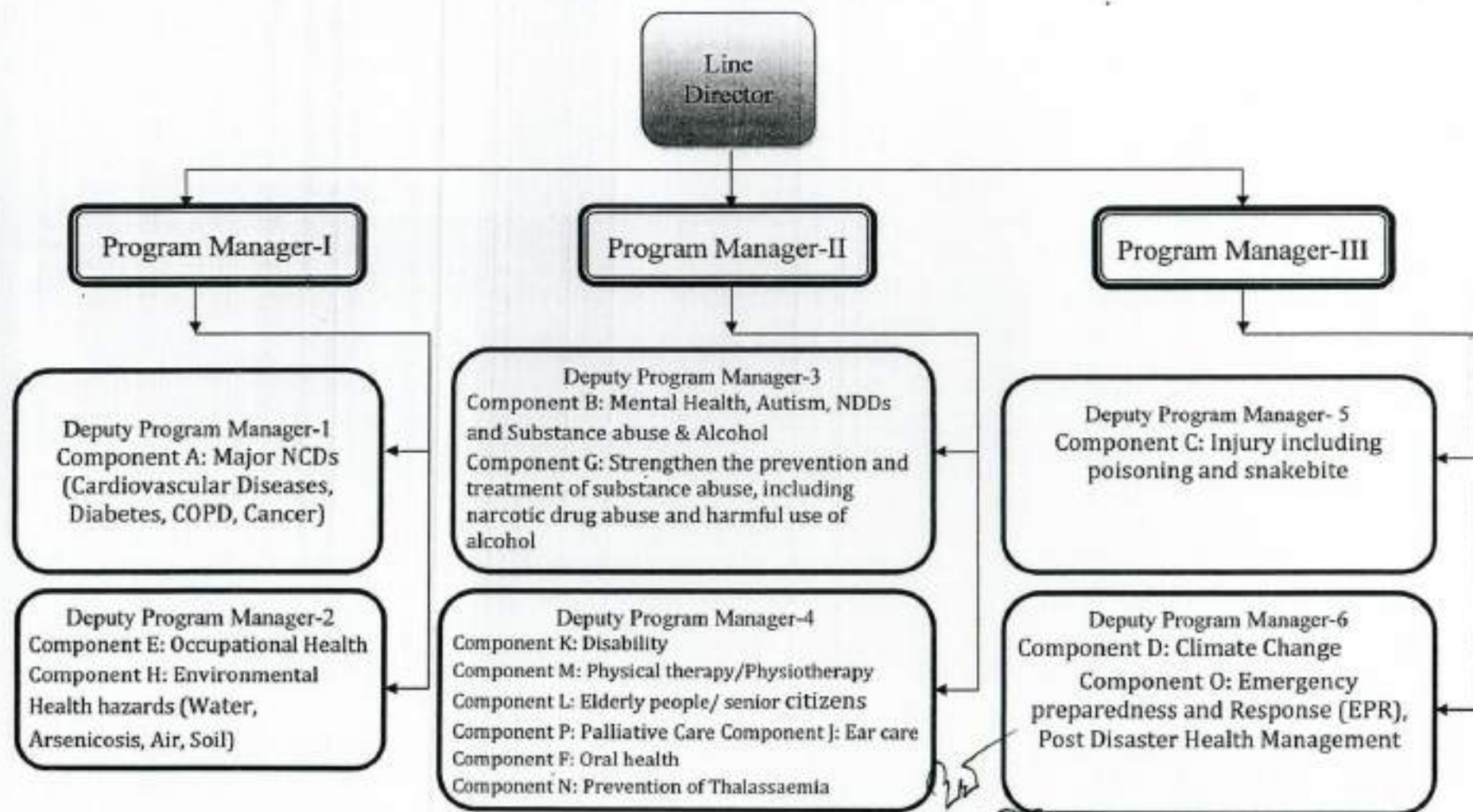
Prof. Dr. Abul Kalam Azad
Director General
Directorate General of Health Services
Mohakhali, Dhaka-1212

Approval & Signature of the Secretary
of
The Sponsoring Ministry/Division
with Seal & Date

Md. Serajul Haq Khan
Secretary
Health Services Division
Ministry of Health and Family Welfare
Govt. of the People's Republic of Bangladesh

Annexure-I

Organogram for NCD



Annexure-II

Logical Framework of Non Communicable Disease Control (NCDC), January 2017- June 2022

(i) Planned date completion: June 2022

(ii) Date of summary preparation: January 2017

Narrative Summary	Objectively Verifiable Indicators	Means of Verification	Assumptions
Goal: To Reduce mortality and morbidity caused by non-communicable diseases including control of risk factors and other public health problems	Reduced mortality and morbidity caused by non communicable diseases and control of NCD risk factors	BDHS, SBRS, LD Report, Administrative Report	Morbidity & Mortality caused by NCDs will be reduced
Purpose: Strengthening of evidence based measure for early detection, prevention & management of NCDs & control of NCDs risk factors	1) Screening of 50% people on detection of hypertension within 2022 2) Screening of 50% people aware on detection of diabetes within 2022	NCD survey, House to House searching, BDHS	Sustainability of the programme
Outputs: - - Strengthening diagnosis and management of kidney diseases and diabetes patients in primary, secondary and tertiary hospitals - - Strengthening mass awareness on NCD risk factors all facilities in the health system - - Early detection, prevention & management of cancer, COPD, Injury and other NCDs (CVD, Arsenic, Renal Disease, Thalassemia, Oral Health, Air Pollution,	- 491 Upazilla and below health facilities providing hypertension screening - 491 Upazilla and below health facilities providing diabetes screening - 1,50,000 service providers (Doctors, Nurses, SACMO & Field Staffs) trained on major NCDs & other NCDs screening & management - 95,000 peoples aware on injury (traffic, child and other injuries) through workshop - 200 number of Upazilla level hospital & District Hospital facilities providing early detection of Cancer (Cervix, Breast, and Oral) screening - 491 Upazilla and below health facilities providing Mental health, Autism & NDDs screening facilities - 491 Upazilla with trained Service Providers (Doctors, Nurses, SACMO	OP report, Administrative Report, Event Report OP report, Administrative Report, Event Report	Support from HPNSP continued Support from HPNSP continued Support from schools, College, different stakeholders and NGOs received

<p>Disability, hearing impairment, Noise pollution etc)</p> <p>Detection, treatment & management of mental health, Autism & NDDs, Alcohol & drug abuses.</p> <p>Environmental Health and Climate Change focusing the emergency preparedness and response (EPR), mitigation and adaptation relating to longer-term health effects of climate change</p>	<p>& Field Staffs) for screening/management of Mental health, Autism & NDDs</p> <ul style="list-style-type: none"> - 1200 Educational Institutes (Schools/College) covered for Anti Tobacco, Alcohol, Salt, Sugar, against conventional cooking system campaign - 13 districts provided occupational health safety training and awareness in factories - 64 disaster prone Upazilla completed training of Health personnel on disaster preparedness - Promote the Establishment of public health Environmental Occupational (EOC) for Environmental and Occupational Safety and Health - 75,000 service providers (Doctors, Nurses, SACMO & Field Staffs) trained on Arsenicosis screening and management - 200 upazilla provided disability, noise pollution, energy drink, hearing impairment, thalassemia, renal disease etc training & awareness programme - Availability of medicines & MSR/logistics in all upazilla & below level facilities to control of major & other NCDs 	<p>OP report, Administrative Report, Event Report</p> <p>OP report, Administrative Report, Event Report</p>	<p>Reporting system introduced and regularly updated</p>
<p>Inputs/activities:</p> <ol style="list-style-type: none"> 1) Screening of NCDs and promotion of NCD services 2) Screening of Mental Health, Autism & NDDs 3) Injury, Drowning Prevention 4) BCC activities 5) Establishment of NCD resource center 6) NCD surveillance 7) Curative care for NCD 8) Cancer registry 9) Capacity Building 	<ul style="list-style-type: none"> - Implementing the strategic action plan on NCD, Injury Prevention - Tobacco Control (Target-Output) - Strengthen BCC activities for prevention of all Major NCDs & other NCDs - Establishment of NCD Coordination Cell and dissemination of information - NCD surveillance and screening - Conduct National NCD survey - Organize health promotion in school/College/Madrasha/University for raising awareness and prevention of NCD - Impart curative care for NCD - Initiation of Cancer registry - Piloting on Model Upazilla for NCD prevention, detection, treatment & 	<p>OP Report, Administrative Report, Study report</p>	<p>Smooth coordination with NICVD, Diabetic Association, NIMH, BSMMU, NICRH, IEDCR and other stakeholders for programme established and maintained</p> <p>Availability of manpower</p> <p>Adequate fund allocation</p>

<p>10) Occupational health</p> <p>11) Hospital Preparedness in Emergencies</p> <p>12) Awareness on NCDs</p>	<p>referral best practice hospitals on major NCDs control, injury prevention, Autism & NDDs</p> <ul style="list-style-type: none"> - Arrangement of Training , Advocacy for factory owners and factory management for prevention of occupational health hazards - Mass awareness among workers on occupation specific health problem, or disease, existing laws, rights and privileges - Ensuring the availability of appropriate and user's friendly Personal Protective Equipment (PPE) - Initiate program on Hospital Preparedness in Emergencies (HOPE) for hospital personnel - Establishing System for early warning sign for early preparation for health service delivery in disaster prone area - Training for community volunteers on major NCDs & Disaster Preparedness and response - Conduct base-line study on climate change and health impact in climate sensitive areas - Conduct operational research & survey on major NCDs & their risk factors (Tobacco, Salt, Sugar), mental health, Autism & NDDs - Procurement of medicines & MSR/logistics in all upazilla & below level facilities to control of major & other NCDs - Developing guideline, promotion material and conduct training for health personnel on efficient energy use during service delivery at all level of health care services - Develop reporting and recording system for major NCDs, Mental health, Autism & NDDs & Injury cases at the district and Upazilla level - Improve patient screening (house to house searching) programs - Capacity building of human resources and facilities for effective case management and referral - Strategic partnership with local bodies and community based organization regarding the mitigation of Arsenicosis 		<p>Periodic program review mechanism established</p> <p>On time funding of the OP availability</p> <p>Timely funding of the OP received</p>
---	---	--	---

Annexure-III (a)

Procurement Plan of Goods for NCDC Operational Plan (January 2017 - June 2022)

Ministry/Division : Ministry of Health & Family Welfare
 Agency : Directorate General of Health Services
 Procuring Entity Name & Code : Line Director, NCDC
 OP Name & Code : Non Communicable Disease Control, 5110

OP Cost (Taka in Lac)		
Total	:	111,827.27
GOB	:	72,765.20
PA	:	39,062.07

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Funds	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
GD-1	Procurement of Stationaries	Lot	LS	OTM/RFQ	LD,DGHS /CMSD	GoB/RPA	200.00	According to Yearly Procurement Plan		30-Jun-22
GD-2	Printing & Bindings	Lot	LS	OTM/RFQ	LD,DGHS /CMSD	GoB/RPA	6,310.00	..		30-Jun-22
GD-3	Consumable Stores	Lot	LS	OTM/RFQ	LD/CMSD	GoB/RPA	300.00	..		
GD-4	Vaccine & Medicines	Lot	As Per List	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	23,081.87	..		30-Jun-22
GD-5	Medical & Surgical Supplies	Lot	As Per List	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	10,640.60	..		30-Jun-22
GD-6	Computer Consumables	Lot	LS	RFQ	LD,DGHS	GoB/RPA	30.00	..		30-Jun-22
GD-7	Motor Vehicle	Lot	As Per List	OTM	LD,DGHS /CMSD	GoB/RPA	394.00	..		30-Jun-22
GD-8	Procurement of Camera & Accessories	Lot	As Per List	RFQ	LD,DGHS	GoB/RPA	47.00	..		30-Jun-22
GD-9	Machinery & Other Equip.	Lot	As Per List	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	7,775.00	..		30-Jun-22
GD-10	Computer & Accessories	Lot	As Per List	RFQ	LD,DGHS	GoB/RPA	163.00	..		30-Jun-22
GD-11	Office Equipment	Lot	As Per List	OTM/RFQ	LD,DGHS	GoB/RPA	69.00	..		30-Jun-22
GD-12	Furniture & Fixtures	Lot	As Per List	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	744.50	..		30-Jun-22
Sub Total							49,754.97			

Annexure-III (c)

Procurement Plan of Services for NCDC Operational Plan (January 2017 - June 2022)

Ministry/Division : Ministry of Health & Family Welfare
 Agency : Directorate General of Health Services
 Procuring Entity Name & Code : Line Director, NCDC
 OP Name & Code : Non Communicable Disease Control, 5110

OP Cost (Taka in Lac)		
Total	:	111,827.27
GOB	:	72,765.20
PA	:	39,062.07

Package No	Description of Procurement Package as per OP Services	Unit	Qty	Procurement Method & Type	Contract Approving Authority	Source of Funds	Estimated Cost in Lac Taka	Indicative Dates			
								Invitation for EOI	Invitation for tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11	12
SP-1	Research on Diabetes/Cancer/COPD/Hypertension/Stroke/CVD etc	Nos	28	QCBS/SBCQ /RFQ/QBS	LD/DGHS	GOB/PA	805.57	According to Yearly Procurement Plan			30-Jun-17
SP-2	Research on Autism & NDDs/Mental Health/Tobacco	Nos	32	QCBS/SBCQ /RFQ/QBS	LD/DGHS	GOB/PA	1,085.00	According to Yearly Procurement Plan			30-Jun-17
SP-3	Research on All types of Injuries	Nos	37	QCBS/SBCQ /RFQ/QBS	LD/DGHS	GOB/PA	1,200.01	According to Yearly Procurement Plan			30-Jun-17
SP-4	Research on Oral Health & other NCDs	Nos	24	QCBS/SBCQ /RFQ/QBS	LD/DGHS	GOB/PA	225.00	According to Yearly Procurement Plan			30-Jun-17
SP-5	Development of Documentary on Major NCDs	Nos	15	QCBS/SBCQ /RFQ/QBS	LD/DGHS	GOB/PA	60.00	According to Yearly Procurement Plan			30-Jun-17
SP-6	Development a Documentary on Prevention of Burn/Drowning	Nos	33	QCBS/SBCQ /RFQ/QBS	LD/DGHS	GOB/PA	190.00	According to Yearly Procurement Plan			30-Jun-17
SP-7	Make an Audio-Video/Film on Autism & NDDs	Nos	15	QCBS/SBCQ /RFQ/QBS	LD/DGHS	GOB/PA	60.00	According to Yearly Procurement Plan			30-Jun-17
SP-8	Make an Audio-Video/Film on Oral Health	Nos	18	QCBS/SBCQ /RFQ/QBS/through UHFPO	LD/DGHS	GOB/PA	89.99	According to Yearly Procurement Plan			30-Jun-17
SP-9	Survey on Major NCDs	Nos	44	QCBS/through CS/UHFPO	LD/DGHS	GOB/PA	3,660.01	According to Yearly Procurement Plan			30-Jun-17
SP-10	Survey on Mental Health/Autism & NDDs/Alcohol etc	Nos	24	QCBS/through CS/UHFPO	LD/DGHS	GOB/PA	1,230.00	According to Yearly Procurement Plan			30-Jun-17
SP-11	Survey on Injury/Drowning Prevention/Snake Bite etc	Nos	6	QCBS/through CS/UHFPO	LD/DGHS	GOB/PA	150.00	According to Yearly Procurement Plan			30-Jun-17
SP-12	Survey on Climate Change/Arsenicosis & other NCDs	Nos	17	QCBS/through CS/UHFPO	LD/DGHS	GOB/PA	760.00	According to Yearly Procurement Plan			30-Jun-17
SP-13	Survey on Occupational Injury	Nos	6	QCBS/through CS/UHFPO	LD/DGHS	GOB/PA	80.00	According to Yearly Procurement Plan			30-Jun-17
Total							9,595.58				

77

Prof. CAH Hussain
 Director
 Non Communicable Disease Control
 DGHS, Mohakhali, Dhaka.

Non Communicable Disease Control

Name of the Machinery and Equipment

6813 : List of Machinery & Other Equipment

SL No	Name of the Machinery and Equipment	Unit Price	Quantity	Estimated Cost
1	2	3	4	5=(3x4)
1	B.P Machine	0.020	70000	1,400.00
2	ECG Machine	2.000	1500	3,000.00
3	Nebulizer Machine	0.050	1500	75.00
4	Weight Machine	0.020	15000	300.00
5	Height-Weight Scale Machine	0.200	15000	3,000.00
	Total (6813):			7,775.00

6812 : List of Camera and Accessories

SL No	Name of the Equipment	Unit Price	Quantity	Estimated Cost
1	2	3	4	5=(3x4)
1	Digital Camera DSLR	0.800	15	12.00
2	Digital Video Camera	1.000	15	15.00
3	Compact Digital Camera	0.400	50	20.00
	Total (6812):			47.00

২৫

ডাঃ মোহাম্মদ হাফিজ
 সিনিয়র সহকারী সচিব
 স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়
 বাংলাদেশ সরকার, ঢাকা

Prof. AHM Enayot Hussain
 Line Director
 Non Communicable Diseases Control
 DGHS, Mohakhali, Dhaka.

Non Communicable Disease Control

Name of the Machinery and Equipment

6815 : List of Computer and Accessories

SL No	Name of the Equipment	Unit Price	Quantity	Estimated Cost
1	2	3	4	5=(3x4)
1	Desktop Computer/PC	0.900	25	22.50
2	Laptop Computer/Notebook	0.950	35	33.25
3	Android Tab/Pad	0.600	60	36.00
4	Laser Printer B/W	0.500	40	20.00
5	Color Laser Printer	0.750	20	15.00
6	Scanner (High Quality)	0.200	15	3.00
7	Web Camera (High Resolution)	0.100	25	2.50
8	CC Camera (High Quality)	0.100	20	2.00
9	External Hard Disk Drive	0.250	20	5.00
10	Digital Video Recorder (DVR)	0.250	15	3.75
11	Digital Voice Recorder	0.200	20	4.00
12	Uninterruptible Power Supply (UPS)	0.250	40	10.00
13	Network Router	0.500	6	3.00
14	Network Switch (24 Port)	0.500	6	3.00
Total (6815):				163.00

6819 : List of Office Equipment

SL No	Name of the Equipment	Unit Price	Quantity	Estimated Cost
1	2	3	4	5=(3x4)
1	Instant Power Supply (1500 W)	0.80	8	6.40
2	Photocopier	2.50	6	15.00
3	Projector	1.00	5	5.00
4	Laminating Machine	0.75	5	3.75
5	Pocket Projector	0.40	5	2.00
6	Fax Machine	0.50	3	1.50
7	Intercom system	0.50	3	1.50
8	Access Control	0.35	12	4.20
9	Air Condition	2.50	10	25.00
10	Refrigerator	0.8000	3	2.40
11	Water Purifier	0.4500	5	2.25
Total (6819):				69.00

Annexure-V

Non Communicable Disease Control (January 2017 - June 2022)

6821: Name of Furniture and Fixtures

(In Lakh)

SL No	Name of the Furniture	Unit Price	Quantity	Estimated Cost
1	2	3	4	5
1	Almirah	0.3500	500	175.00
2	Book Shelf	0.2500	64	16.00
3	Computer Chair	0.1500	60	9.00
4	Computer Table	0.2000	60	12.00
5	Conference Table Set	5.0000	5	25.00
6	Executive Chair	0.3000	500	150.00
7	File Cabinet	0.3000	475	142.50
8	Full Secretariat Table	0.4000	10	4.00
9	Half Secretariat Table	0.3000	10	3.00
10	Visitors Chair	0.1500	1220	183.00
11	Workstation	5.0000	5	25.00
	Total (6821):			744.50


 প্রফ. আহমদ হুসাইন
 ডিরেক্টর, নন-কমিউনিকেশন ডিসিজ
 কন্ট্রোল (NCD) বিভাগ, ঢাকা
 স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়


 Prof. AHM Enayef Hussain
 Line Director
 Non Communicable Disease Control
 DGHS, Mshakunda, Dhaka.

Annexure-VI

Non Communicable Disease Control (January 2017 - June 2022)

6807: Name of Vehicle

SL No	Name of the Vehicle	Purpose of Vehicle	Unit Price	Quantity	Estimated Cost
1	2	3	4	5	6
1	Pajero Sport	Line Director	120.00	1	120.00
2	Micro Bus	Programme Manager, Deputy Programme Manager, Office Staff etc for official use & field visit	65.00	2	130.00
3	Pick Up	Emergency Medical Services of concern programme for the field visit	67.50	2	135.00
4	Motor Cycle	Emergency Medical Services	3.00	3	9.00
Total					394.00


 Prof. AHM Enayot Hussain
 Line Director
 Non Communicable Disease Control
 DGHS, Islamabad, Pakistan


 Prof. AHM Enayot Hussain
 Line Director
 Non Communicable Disease Control
 DGHS, Islamabad, Pakistan

Annexure-VII

Non Communicable Disease Control (January 2017 - June 2022)

List of Training and Estimated Cost

a) Training Programme for Human Resource Development

Name of Training	Total Financial Years		Financial Year-1 (Jan 2017 - June 2017)		Financial Year-2 (July 2017 - June 2018)		Financial Year-3 (July 2018 - June 2019)		Financial Year-4 (July 2019 - June 2020)		Financial Year-5 (July 2020 - June 2021)		Financial Year-6 (July 2021 - June 2022)	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

a) Local

Short Course	7278	13,530.00	328	610.03	1414	2,628.39	1590	2,956.15	1528	2,839.60	1368	2,542.37	1050	1,953.46
Medium Course	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Long Course	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total (a)		13,530.00		610.03		2,628.39		2,956.15		2,839.60		2,542.37		1,953.46

b) Foreign

Short Course	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medium Course	80	400.00	4	18.03	15	77.71	18	87.40	16	83.95	15	75.16	12	57.75
Long Course	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total (b)		400.00		18.03		77.71		87.40		83.95		75.16		57.75
Grand Total (a+b)		13,930.00		628.06		2,706.10		3,043.55		2,923.55		2,617.53		2,011.21

৩৫
 ডায়ালিসিস ইউনিট
 ডিবিএল হাসপাতাল
 পদ্মা মেডিকেল কলেজ হাসপাতাল
 গণস্বাস্থ্য কেন্দ্র

Prof. AHM Enayet Hussain
 Line Director
 Non Communicable Disease Control
 DGHS, Mohakhali, Dhaka.

Annexure-VII

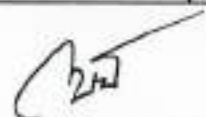
Non Communicable Disease Control (January 2017 - June 2022)

List of Training and Estimated Cost

b) Estimated Allocation for Training:

(Taka in Lac)

Year	Total (3+4)	GOB (FE)	PA (=5+6+7)	RPA through GOB	RPA others	DPA
1	2	3	4	5	6	7
January 2017 - June 2017	610.03	396.94	213.09	177.08	-	36.00
July 2017 - June 2018	2,628.39	1,710.27	918.12	762.99	-	155.13
July 2018 - June 2019	2,956.15	1,923.55	1,032.60	858.13	-	174.47
July 2019 - June 2020	2,839.60	1,847.71	991.89	824.30	-	167.59
July 2020 - June 2021	2,542.37	1,654.30	888.07	738.02	-	150.05
July 2021 - June 2022	1,953.46	1,271.10	682.36	567.07	-	115.29
Grand Total (January 2017-June 2022)	13,530.00	8,803.87	4,726.13	3,927.59	-	798.54


 মোঃ ইয়াযিন হুসাইন
 নির্মিত সরকারী কর্মকর্তা
 স্বাস্থ্য ও পরিবার কল্যাণ দপ্তর
 জনস্বাস্থ্য সচিবালয়, ঢাকা


 Prof. AHM Enayet Hussain
 Line Director
 Non Communicable Diseases Control
 DGHS, Mohakhali, Dhaka.

Appendix-I

Training details of NCDC OP for the Year January 2017 - June 2022

Name of Training	Batches	Duration	Unit Cost Per Batch	Total Cost
Component (i): Cardiovascular Diseases, Diabetes, COPD, Cancer				
Training for Doctors, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHI, FPI, FWV, FWA, Medical Technologists, CHCP, SI) & ToT for Doctors on major NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	1050 Batches	1-3 Days	3.18	3,340.00
Intervention Package & Training for Doctors, Nurses, other paramedics for early detection & management of major NCDs (Hypertension, Diabetes, COPD, high cholesterol, breast cancer & cervical cancer), PEN and acute NCD case management like ACS, MI, ketoacidosis, hypoglycemia, stroke etc at all level.	750 Batches	1-3 Days	3.39	2,540.00
Qualitative Improvement of Health Care Service Delivery in Bangladesh: Capacity Building	150 Batches	1-3 Days	2.67	400.00
Sub Total	1950 Batches			6,280.00
Component (ii): Mental & Neurological Health, Autism & Neurodevelopmental Disorder and Alcohol				
Training for identification of mental health disorders	100 Batches	1-3 Days	3.00	300.00
Training of health workers for management of mental health conditions	75 Batches	1-3 Days	3.33	250.00
Training for Mental Health Team members (including Doctors/ nurses/ paramedics) for their Functionality /activities/ reporting/ visit to UHC etc	120 Batches	1-3 Days	2.92	350.00
Training for health workers on post disaster Mental Health Psychosocial Support	35 Batches	1-3 Days	3.43	120.00
Training of primary health care providers for mental health	30 Batches	1-3 Days	3.33	100.00
Training on acute and severe Mental Health patient care	65 Batches	1-3 Days	3.54	230.00
Training for Doctors, TBA, Nurses etc.	25 Batches	1-3 Days	3.20	80.00
Training of the health workers	20 Batches	1-3 Days	3.50	70.00
Training of Doctors, Psychologist etc	80 Batches	1-3 Days	3.38	270.00
Capacity Development of Doctors/Psychologist/Physiotherapist/Occupational therapist/speech & language therapist etc.	20 Batches	1-3 Days	3.50	70.00
Training on biomedical interventions to mitigate the effects of NDDs and their associated health conditions	85 Batches	1-3 Days	3.53	300.00
Training to parents of PwNDDs on early identification of NDDs in their children	60 Batches	1-3 Days	3.33	200.00
Training for parents and siblings of PwNDDs on first aid and other medical emergencies	105 Batches	1-3 Days	3.52	370.00
Sub Total	820 Batches			2,710.00

স্বাঃ স্বাস্থ্যঃ সচিব
নিম্নোক্ত কার্যক্রম
স্বাঃ স্বাস্থ্যঃ সচিব
স্বাঃ স্বাস্থ্যঃ সচিব

Prof. Arif Hossain
Joint Director
Non-Communicable Disease Control
DGHS, Dhaka.

Appendix-I

Training details of NCDC OP for the Year January 2017 - June 2022

Name of Training	Batches	Duration	Unit Cost Per Batch	Total Cost
Component (iii): Injury Prevention including Road safety, Drowning, Violence against Women, Poisoning & Snakebite, Burn and EPR				
Training for Doctors, Nurses, para health professionals and community volunteers	200 Batches	1-3 Days	3.50	700.00
Training for Doctors, Nurses & para health professionals on Emergency Management System	10 Batches	1-3 Days	5.00	50.00
Awareness Training for rural people & health professional	20 Batches	1-3 Days	2.75	55.00
Awareness Training at all levels	50 Batches	1-3 Days	3.00	150.00
Awareness Training	500 Batches	1-3 Days	0.80	400.00
Hands on training at all level e.g. medical college hospital, District Sadar Hospitals, Upazilla Health Complexes	16 Batches	1-14 Days	50.00	800.00
Training for human resource	325 Batches	1-3 Days	0.09	30.00
Training for the health care professional at different level	150 Batches	1-3 Days	3.40	510.00
Training of District/Upazilla level Doctors, Nurses in all District/Upazilla of the country on Emergency Preparedness and Response(EPR) and Post Disaster Health Management	30 Batches	1-3 Days	3.33	100.00
Training for Community Volunteer for EPR at Union, Upazilla, District level around the country	40 Batches	1-3 Days	3.50	140.00
Training of Health Managers and store keepers of primary, secondary & tertiary level health facilities on store management	85 Batches	1-3 Days	3.53	300.00
Training for Community based workers from Health and Non health sectors both from rural and urban areas	15 Batches	1-3 Days	3.00	45.00
Sub Total	1441 Batches			3,280.00
Component (iv): Oral Health, Renal Disease, Arsenicosis, Climate Change and other NCDs				
Training for Doctors & Nurses for renal Disease, dialysis	75 Batches	1-3 Days	3.33	250.00
Capacity building for doctors, Nurses, Paramedics etc for management of effective Arsenicosis case management	85 Batches	1-3 Days	3.53	300.00
Training for Doctors, Nurses on Climate Change in all level	60 Batches	1-3 Days	3.33	200.00
Sub Total	220 Batches			750.00
Component (v): Disability, hearing impairment, physical disability and Occupational Health Safety				
Training of the health service providers for screening, referral and support of differently able peoples	60 Batches	1-3 Days	3.25	195.00
(a) Training of health care personnel on learning of sign language	30 Batches	1-14 Days	4.50	135.00
(b) Training for health care personnel for Early identification, diagnosis, and treatment of common ear problem				
Training for workers at upazilla/district/divisional level	55 Batches	1-3 Days	3.27	180.00
Sub Total	145 Batches			510.00
Grand Total	4576 Batches			13,530.00

১৫৫৬ বঙ্গবন্ধু স্মৃতি
 জাতীয় স্বাস্থ্য পরিষদ
 ৪৫৫ বঙ্গবন্ধু স্মৃতি
 স্বাস্থ্য পরিষদ, ঢাকা

Prof. AHM Enayetur Raheem
 Line Director
 Non Communicable Diseases Control
 DGHS, Dhaka.

Appendix-II

Workshop/Seminar/Conference/Meeting details of NCDC OP for the Year January 2017 - June 2022

Name of Workshop/Seminar/Conference	Batches	Duration
Component (i): Cardiovascular Diseases, Diabetes, COPD, Cancer		
(a) Development of IEC materials (leaflet, Brochure, Flip chart, Poster, banner, pamphlet, sticker etc), (b) Development of Training module for Doctors, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHI, FPI, FWV, FWA, Medical Technologists, CHCP, SI etc) & (c) Orientation workshop for Doctors, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHI, FPI, FWV, FWA, Medical Technologists, CHCP, SI etc), community group & community support group, local group opinion, volunteers & NGO workers, religious leaders.	675 Batches	1 -3 Days
Workshop for Development of Training module/Protocol/ Guideline for Doctors, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHI, FPI, FWV, FWA, Medical Technologists, CHCP, SI etc)	2,421 Batches	1 -3 Days
Orientation workshop for Doctors, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHI, FPI, FWV, FWA, Medical Technologists, CHCP, SI etc), community group & community support group, local group opinion, volunteers & NGO workers, religious leaders for management of major NCDs with Palliative Care & Geriatric Care and Review of medical curriculum for incorporate NCDC through Center for Medical Education (CME)	1,539 Batches	1 -3 Days
Development of strong referral linkage from CC (Community Clinic) to UHC (Upazila Health Complex), District Hospital and above	1,500 Batches	1 -3 Days
Development/updating online NCD data capturing tools for NCD patients & risk factors, capacity building (training) of statistician at all levels for NCD surveillance system (CC to upwards), morbidity, mortality, risk factors etc	250 Batches	1 -3 Days
Yearly high level advocacy meeting among MOHFW & other relevant ministry and UN agencies & development partner, media partner, MOE & local Govt. for healthy settings. Programme at all levels.	2,000 Batches	1 -3 Days

স্বাস্থ্য উন্নয়নের জন্য
নিম্নলিখিত কার্যক্রম গ্রহণ
করা হবে এবং এর ফলে স্বাস্থ্য
সংরক্ষণের ক্ষমতা বৃদ্ধি পাবে।

Prof. Anisul Hossain Nussain
Up Director
Blue Command, Disease Control
DOHS, Miraknoli, Dhaka.

Appendix-II

Workshop/Seminar/Conference/Meeting details of NCDC OP for the Year January 2017 - June 2022

Name of Workshop/Seminar/Conference	Batches	Duration
(a) Workshop/Seminar for implementation of tobacco control law, NCDs risk reduction & Advocacy meeting for consumer protection groups in Bangladesh for restriction of marketing unhealthy foods and non-alcoholic beverages to children (b) Seminar/Workshop with multi-sectoral stake holders for Promote nutritional labeling in all pre-packaged foods, advocate for construction of built and natural environments supporting physical activity, adopt and advocate the national guideline on physical activity & healthy life style and teachers to promote healthy behaviors in schools (c) Workshop for healthy life style at upazila to Divisional level for Health, Non Health, GOs & NGOs	25 Batches	1 -3 Days
Development of hospital based cancer registry	25 Batches	1 -3 Days
Development of Guideline/Protocol & Awareness Seminar/Workshop at all level	25 Batches	1 -3 Days
(a) Seminar/Workshop for campaign & Awareness (b) Advocacy on different stake holders for major NCDs	8 Batches	1 -3 Days
Component (ii): Mental & Neurological Health, Autism & Neurodevelopmental Disorder and Alcohol		
(a) Development of IEC materials (leaflet, Brochure, Flip chart, Poster, banner, pamphlet, sticker etc), (b) Development of Training module for Doctors, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHI, FPI, FWV, FWA, Medical Technologists, CHCP, SI etc) & (c) Orientation workshop for Doctors, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHI, FPI, FWV, FWA, Medical Technologists, CHCP, SI etc), community group & community support group, local group opinion, volunteers & NGO workers, religious leaders.	35 Batches	1 -3 Days
Workshop for Development of Training module/Protocol/ Guideline for Doctors, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHI, FPI, FWV, FWA, Medical Technologists, CHCP, SI etc)	25 Batches	1 -3 Days

৩২
গণপ্রজাতন্ত্রী বাংলাদেশ
স্বাস্থ্য ও পরিবার কল্যাণ
বিভাগ
জাতীয় নাটকীয়তা পরিদপ্তর

Appendix-II

Workshop/Seminar/Conference/Meeting details of NCDC OP for the Year January 2017 - June 2022

Name of Workshop/Seminar/Conference	Batches	Duration
Orientation workshop for Doctors, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHI, FPI, FWV, FWA, Medical Technologists, CHCP, SI etc), community group & community support group, local group opinion, volunteers & NGO workers, religious leaders for management of major NCDs with Palliative Care & Geriatric Care and Review of medical curriculum for incorporate NCDC through Center for Medical Education (CME)	25 Batches	1 -3 Days
Development of strong referral linkage from CC (Community Clinic) to UHC (Upazila Health Complex), District Hospital and above	40 Batches	1 -3 Days
Development/updating online NCD data capturing tools for NCD patients & risk factors, capacity building (training) of statistician at all levels for NCD surveillance system (CC to upwards), morbidity, mortality, risk factors etc	30 Batches	1 -3 Days
Yearly high level advocacy meeting among MOHFW & other relevant ministry and UN agencies & development partner, media partner, MOE & local Govt. for healthy settings. Programme at all levels.	30 Batches	1 -3 Days
(a) Workshop/Seminar for implementation of tobacco control law, NCDs risk reduction & Advocacy meeting for consumer protection groups in Bangladesh for restriction of marketing unhealthy foods and non-alcoholic beverages to children (b) Seminar/Workshop with multi-sectoral stake holders for Promote nutritional labeling in all pre-packaged foods, advocate for construction of built and natural environments supporting physical activity, adopt and advocate the national guideline on physical activity & healthy life style and teachers to promote healthy behaviors in schools (c) Workshop for healthy life style at upazila to Divisional level for Health, Non Health, GOs & NGOs	40 Batches	1 -3 Days
Development of hospital based cancer registry	25 Batches	1 -3 Days
Development of Guideline/Protocol & Awareness Seminar/Workshop at all level	40 Batches	1 -3 Days
(a) Seminar/Workshop for campaign & Awareness (b) Advocacy on different stake holders for major NCDs	6 Batches	1 -3 Days
Development of Guideline/protocol etc for primary Clinical Management of mental health conditions	500 Batches	1 -3 Days

Appendix-II

Workshop/Seminar/Conference/Meeting details of NCDC OP for the Year January 2017 - June 2022

Name of Workshop/Seminar/Conference	Batches	Duration
Development of Guideline for formation and activities for Mental Health Team to be used at all District Hospitals	45 Batches	1 -3 Days
Workshop on development of IEC material (Print and Electronic version , flip chart, billboard, leaflet etc and Seminar on Mental Health/substance abuse	250 Batches	1 -3 Days
(a) Development of country Strategy & Action Plan for Post disaster Mental Health and Psychosocial Support (b) Development of Training module & Orientation of Post disaster Mental Health and Psychosocial Support	15 Batches	1 -3 Days
Development of training module on Psychological First Aid for Primary health careproviders	15 Batches	1 -3 Days
Development of guideline and Orientation Workshop for screening & counseling	15 Batches	1 -3 Days
Development of Guideline and Clinical Management Protocol for acute and severe Mental Health patient care	120 Batches	1 -3 Days
Advocacy Meeting/workshop	25 Batches	1 -3 Days
(a) Workshop for Development of Mental Health Strategy (b) Dissemination of Mental Health Strategy	20 Batches	1 -3 Days
Workshop for Development of IEC Material and Courtyard meeting at village	10 Batches	1 -3 Days
Workshop for Generate awareness about healthcare services for PwNDDs	100 Batches	1 -3 Days
Development of BCC material for health care provider of CC and Seminar for health care providers at all level	10 Batches	1 -3 Days
Seminar/Workshop for Prevent NDDs through proper healthcare of expecting mothers	70 Batches	1 -3 Days
Development of Training Module	50 Batches	1 -3 Days
(a) Developmet of Treatment card, referral form, record keeping form etc. (b) Counseling services & psychological support	10 Batches	1 -3 Days
Development of screening Tools	15 Batches	1 -3 Days
Development of Training module/Guideline	10 Batches	1 -3 Days
(a) Development of IEC Material/Protocol (b) Seminar/Workshop for evidence-based interventions to PwNDDs	95 Batches	1 -3 Days
Development of SOP/Protocol/Guideline	150 Batches	1 -3 Days
(a) Development of Guideline/Module/Booklet (b) Orientation workshop the management of adolescent and young adult behavior	10 Batches	1 -3 Days

\$
 \$
 \$
 \$
 \$

३२
 श्री वैद्यनाथ बज्जिन
 जिला न्यायाधीश
 श्री वैद्यनाथ बज्जिन
 श्री वैद्यनाथ बज्जिन

Appendix-II

Workshop/Seminar/Conference/Meeting details of NCDC OP for the Year January 2017 - June 2022

Name of Workshop/Seminar/Conference	Batches	Duration
Development of Guideline/SOP/Module	100 Batches	1 -3 Days
Development of Guideline/Module/Booklet on first aid and other medical emergencies	100 Batches	1 -3 Days
Development of directive guideline for emergency and awareness building for community people & health service provider through seminar	15 Batches	1 -3 Days
(a) Seminar/Workshop for Awareness building on prevention of Substance and Suicide (b) Development a guideline for establishing help line for suicide prevention	100 Batches	1 -3 Days
Seminar/Workshop for Awareness building on Common people on Alcohol	15 Batches	1 -3 Days
(a) Development of IEC materials (Poster / leaflets etc) through consultative workshops with experts (b) Organize seminars at uz/ district level of targeted districts on Alcohol consumption and its effects on health	15 Batches	1 -3 Days
Development of training Module for health care providers through consultative Workshops with experts with all logistic support including printing	25 Batches	1 -3 Days
Component (iii): Injury Prevention including Road safety, Drowning, Violence against Women, Poisoning & Snakebite, Burn and EPR		
Seminar /Advocacy meeting/workshop for the relevant stakeholders for prevention & control of road traffic injury	300 Batches	1 -3 Days
Seminar/Conference/workshop relevant sector & departments	25 Batches	1 -3 Days
(a) Development of Drowning Prevention Strategy (b) Seminar in districts & UHC level	200 Batches	1 -3 Days
Campaign/Seminar for Community Mobilization	120 Batches	1 -3 Days
Orientation workshop for Care givers, Students and community	75 Batches	1 -3 Days
Development of IEC materials	10 Batches	1 -3 Days
(a) Development/updating of SOP/Guideline/protocol (b) Awareness Seminar/Workshop	5 Batches	1 -3 Days
Awareness Seminar/Workshop & Development of Training Module	30 Batches	1 -3 Days
Development of SOP/Guideline/protocol & Awareness Seminar/Workshop	250 Batches	1 -3 Days
(a) Development of SOP/Guideline/protocol (b) Awareness seminar/Workshop	5 Batches	1 -3 Days

Appendix-II

Workshop/Seminar/Conference/Meeting details of NCDC OP for the Year January 2017 - June 2022

Name of Workshop/Seminar/Conference	Batches		Duration
(a) Development of SOP/Guideline/protocol	45	Batches	1 -3 Days
(b) Awareness seminar/Workshop			
Development of IEC material		Batches	1 -3 Days
Development and Updating of EPR training modules for Doctors, Nurses, Paramedics and other health care providers		Batches	1 -3 Days
Development and Updating of EPR training modules for Community Volunteer		Batches	1 -3 Days
Organize consultative Workshop for Development of IEC/ Promotion material on Health Impact of Community Disaster Preparedness and Response		Batches	1 -3 Days
Organize consultative Workshop for Development of Posters, pamphlets , booklet etc on EPR		Batches	1 -3 Days
Workshop for Development/updating of Module/Guideline on Mass Casualty Management		Batches	1 -3 Days
Organize consultative Workshop for content/messages for documentary film / TV spot on different disaster health consequences		Batches	1 -3 Days
(a) Awareness workshop for health service providers, community leaders, teachers, social workers on EPR throughout the country		Batches	1 -3 Days
(b) Seminar on EPR & Disaster Health Management for Doctors, Nurse, Paramedics & other health care professionals at District & Upazilla level			
(c) Coordination/Sensitization meetings for health service providers, community leaders, teachers, social workers on EPR throughout the country			
Component (iv): Oral Health, Renal Disease, Arsenicosis, Climate Change and other NCDs			
Organize consultative Workshops with experts to Development National Oral Health Policy	5	Batches	1 -3 Days
Organize meetings with school authorities / teachers for Promotion of Oral Hygiene at UZ/District levels.	120	Batches	1 -3 Days
Seminar/Workshop	5	Batches	1 -3 Days
Seminar/Workshop	25	Batches	1 -3 Days
Seminar/Workshop/Advocacy/Coordination Meeting	120	Batches	1 -3 Days
Workshop for Development of National SOP for the treatment and management of CKD patients	30	Batches	1 -3 Days
Seminar on World Kidney Day	50	Batches	1 -3 Days
Workshop for Updating of National Arsenic Mitigation policy and strategy and Committee & Selection of suitable new treatment regimen for Arsenicosis	40	Batches	1 -3 Days
Development of Training Module & Awareness Workshop at all level	120	Batches	1 -3 Days

32
উপজেলা স্বাস্থ্য
পরিদর্শক কর্মসূচী
উপজেলা স্বাস্থ্য
পরিদর্শক কর্মসূচী

Appendix-II

Workshop/Seminar/Conference/Meeting details of NCDC OP for the Year January 2017 - June 2022

Name of Workshop/Seminar/Conference	Batches	Duration
Workshop for Development of Strategy & Action Plan of Climate Change on Health	50 Batches	1 -3 Days
Coordination meeting about potential harm of energy drinks and restriction of energy drinks (cross cutting issue non-health sector, Dept. of Narcotics, food authority) & Development of IEC materials (Poster / leaflets etc) Through consultative workshops with experts on potential harm of Energy Drink on health	10 Batches	1 -3 Days
(a) Organize seminars at UZ/District level on health hazard of noise population. (b) Advocacy meeting with DoE for Identification of noise level at strategically important sites in big cities (DoE) & <u>Enforcement of law for prevention of noise pollution (DoE).</u>	50 Batches	1 -3 Days
Organize meetings with different stakeholder – health and non- health sectors; Advocacy for Implementation of the Air Pollution Strategy in respect to health hazard by DoE	50 Batches	1 -3 Days
Seminar/Workshop/Advocacy meeting for all level	50 Batches	1 -3 Days
Seminar/Workshop for all level	300 Batches	1 -3 Days
Seminar/Workshop for all level	50 Batches	1 -3 Days
Seminar/Workshop for all level	120 Batches	1 -3 Days
Component (v): Disability, hearing impairment, physical disability and Occupational Health Safety		
(a) Development of National Strategy & Action Plan for differently able people (b) Development of referral guideline for differently able person in health facilities, Data capturing tools for <u>identification of disabled person</u>	15 Batches	1 -3 Days
Seminar on according activities at different level	120 Batches	1 -3 Days
Development of SOP/guideline/protocol (General public and others may require advice related to proper application of principle of ergonomics- posture, back health, neck health, weight lifting, bed etc. A cross cutting issue with carpenters and industry (standards to be developed as basic as chair, bench, table, school desk, computer desk etc))	10 Batches	1 -3 Days
Organized Seminar/Workshop both multisectoral health & non health providers (Strategy for preventive measures (occupational safety) and management of health hazards of major occupations))	90 Batches	1 -3 Days


 Prof. M. Farhat Hussain
 Non-Communicable Diseases Control
 DGHS, Mohakhali, Dhaka.

Appendix-III

Non Communicable Disease Control (January 2017 - June 2022)

Foreign Training details of NCDC OP

(Taka in Lac)

Sl No	Name of the Training	No of Participants	Duration	Unit Cost Per Person	Total Cost	Justification
1	NCD Prevention & Control	10	1 Weeks	6.00	60.00	The Proposed training will be on job. Training will be provided to the related Officers/Staffs so that new trends and technologies on the NCDs are acquired. These training topics are highly matched with the programme components. Trainings will enhance skill and add quality /standard in the service delivery as well as in the organization.
2	Training on Health Promotion regarding NCD	10	1 Weeks	5.00	50.00	
3	Training on Cancer registry & management	10	1 Weeks	4.00	40.00	
4	Training of Diabetic patients management	10	1 Weeks	6.00	60.00	
5	Training on Electronic Database of NCD	10	1 Weeks	4.00	40.00	
6	Training on management of Mental Health	10	1 Weeks	6.00	60.00	
7	Training on management of Climatic Change & Disaster	10	1 Weeks	5.00	50.00	
8	Best practices of service delivery for differently able people	10	1 Weeks	4.00	40.00	
Total (Foreign Training-4840):					400.00	

স্বাক্ষরিত
সি.এম.এ.সি.সি.সি.
সি.এম.এ.সি.সি.সি.
সি.এম.এ.সি.সি.সি.
সি.এম.এ.সি.সি.সি.

Prof. Dr. H. M. M. Hossain
Director
Non-Communicable Disease Control
DGHS, Mohakhali, Dhaka.

Appendix-IV

Non Communicable Disease Control (January 2017 - June 2022)

Sl. No	Name of Posts	Number of Posts		Grade	Pay Scale According to Government Pay Scale 2015	Salary	House Rent Allowance	Festival & Bolshakhi		Medical Allowance (1500 BDT)	Tiffin Allowance (200 BDT)	Conveyance Allowance (300 BDT)	Others Allowance	Grand Total
		OP Provision	Salary Existing					Festival Allowance	Bolshakhi 20% of Basic					
						4500/4600	4705	4713		4717	4755	4765	4795	
Capacity Development of LD														
A. Pay of Officers														
	Sub Code				-	4501								
1	Line Director	1	0	3/4	-	-	-	-	-	-	-	-	-	
2	Programme Manager	3	0	4/5	-	-	-	-	-	-	-	-	-	
3	Deputy Programme Manager	6	0	6/7	-	-	-	-	-	-	-	-	-	
4	Technical Consultant	4	4	6	35,500.00	67,010.00	9,372,000.00	5,154,600.00	1,704,000.00	396,000.00	-	-	-	16,797,000.00
5	Surveillance Medical Officer	8	8	9	22,000.00	53,060.00	11,616,000.00	6,388,800.00	2,112,000.00	792,000.00	-	-	-	21,120,000.00
6	Accounts Officer	1	1	9	22,000.00	53,060.00	1,452,000.00	790,600.00	264,000.00	99,000.00	-	19,800.00	132,000.00	2,791,600.00
7	Field Monitoring Officer	10	10	10	16,000.00	38,640.00	10,560,000.00	7,986,000.00	1,920,000.00	990,000.00	-	198,000.00	1,320,000.00	23,166,000.00
	Sub Total (4501)	33	23				33,000,000.00	20,328,000.00	6,006,000.00	2,277,000.00	-	217,800.00	1,452,000.00	63,674,800.00
B. Staffs														
	Sub Code					4601								
1	Programme Assistant	1	1	11	12,500.00	30,230.00	825,000.00	495,000.00	150,000.00	99,000.00	13,200.00	19,800.00	132,000.00	1,749,000.00
2	Office Assistant	5	5	16	9,300.00	22,490.00	3,069,000.00	1,994,850.00	568,000.00	495,000.00	66,000.00	99,000.00	660,000.00	6,997,650.00
3	Store Keeper	1	1	16	9,300.00	22,490.00	613,800.00	390,970.00	111,000.00	99,000.00	13,200.00	19,800.00	132,000.00	1,369,530.00
4	Driver	3	3	16	9,300.00	22,490.00	1,841,400.00	1,196,910.00	334,800.00	297,000.00	39,600.00	59,400.00	396,000.00	4,188,590.00
5	MLSS	3	3	20	8,250.00	20,010.00	1,633,500.00	1,196,910.00	297,000.00	297,000.00	39,600.00	59,400.00	396,000.00	3,949,110.00
6	Cleaner	2	2	20	8,250.00	20,010.00	1,069,000.00	797,940.00	198,000.00	198,000.00	26,400.00	39,600.00	264,000.00	2,632,740.00
	Sub Total (4601)	15	15				9,071,700.00	6,080,580.00	1,649,400.00	1,485,000.00	198,000.00	297,000.00	1,980,000.00	20,926,620.00
Grand Total		48	38				42,071,700.00	26,408,580.00	7,649,400.00	3,762,000.00	198,000.00	514,800.00	3,432,000.00	84,801,420.00

৩৫
 মোঃ ইয়াসীম হুসাইন
 নির্বাহী পরিচালক
 আরও ও পরিচালক
 নন-কমিউনিকেশন ডিসিজি
 ডিএস, মহালাল, ঢাকা

Prof. MAM Enayat Hussain
 Line Director
 Non Communicable Disease Control
 DGHS, Mahalal, Dhaka.

Appendix-V, GOODS

Procurement Plan of Goods for Operational Plan (January 2017 - June 2017)

Ministry/Division : Ministry of Health & Family Welfare
 Agency : Directorate General of Health Services
 Procuring Entity Name & Code : Line Director, NCDC
 OP Name & Code : Non Communicable Disease Control, 5110

OP Cost (Taka in Lac)		
Total	:	111,827.27
GOB	:	72,765.20
PA	:	39,062.07

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Funds	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
GD-1	Procurement of Stationaries	Lot	LS	OTM/RFQ	LD,DGHS /CMSD	GoB/RPA	9.02	1-May-17	1-Jun-17	30-Jun-17
GD-2	Printing & Bindings	Lot	LS	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	284.50	1-May-17	1-Jun-17	30-Jun-17
GD-3	Consumable Stores	Lot	LS	OTM/RFQ	LD/CMSD	GoB/RPA	13.53	1-May-17	1-Jun-17	30-Jun-17
GD-4	Vaccine & Medicines	Lot	As Per List	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	1,040.70	1-May-17	1-Jun-17	30-Jun-17
GD-5	Medical & Surgical Supplies	Lot	As Per List	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	479.76	1-May-17	1-Jun-17	30-Jun-17
GD-6	Computer Consumables	Lot	LS	RFQ	LD,DGHS	GoB/RPA	1.35	1-May-17	1-Jun-17	30-Jun-17
GD-7	Motor Vehicle	Lot	As Per List	OTM	LD,DGHS /CMSD	GoB/RPA	17.76	1-May-17	1-Jun-17	30-Jun-17
GD-8	Procurement of Camera & Accessories	Lot	As Per List	RFQ	LD,DGHS	GoB/RPA	2.12	1-May-17	1-Jun-17	30-Jun-17
GD-9	Machinery & Other Equip.	Lot	As Per List	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	350.55	1-May-17	1-Jun-17	30-Jun-17
GD-10	Computer & Accessories	Lot	As Per List	OTM/RFQ	LD,DGHS	GoB/RPA	7.35	1-May-17	1-Jun-17	30-Jun-17
GD-11	Office Equipment	Lot	As Per List	OTM/RFQ	LD,DGHS	GoB/RPA	3.11	1-May-17	1-Jun-17	30-Jun-17
GD-12	Furniture & Fixtures	Lot	As Per List	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	33.57	1-May-17	1-Jun-17	30-Jun-17
Sub Total							2,243.32			

Appendix-V, GOODS

Procurement Plan of Goods for Operational Plan (July 2017 - June 2018)

Ministry/Division : Ministry of Health & Family Welfare
 Agency : Directorate General of Health Services
 Procuring Entity Name & Code : Line Director, NCDC
 OP Name & Code : Non Communicable Disease Control, 5110

OP Cost (Taka in Lac)		
Total	:	111,827.27
GOB	:	72,765.20
PA	:	39,062.07

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Funds	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
GD-1	Procurement of Stationaries	Lot	LS	OTM/RFQ	LD,DGHS /CMSD	GoB/RPA	38.85	1-Jul-17	1-Oct-17	30-Jun-18
GD-2	Printing & Bindings	Lot	LS	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	1,225.81	1-Jul-17	1-Oct-17	30-Jun-18
GD-3	Consumable Stores	Lot	LS	OTM/RFQ	LD/CMSD	GoB/RPA	58.28	1-Jul-17	1-Oct-17	30-Jun-18
GD-4	Vaccine & Medicines	Lot	As Per List	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	4,483.97	1-Jul-17	1-Oct-17	30-Jun-18
GD-5	Medical & Surgical Supplies	Lot	As Per List	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	2,067.08	1-Jul-17	1-Oct-17	30-Jun-18
GD-6	Computer Consumables	Lot	LS	RFQ	LD,DGHS	GoB/RPA	5.83	1-Jul-17	1-Oct-17	30-Jun-18
GD-7	Motor Vehicle	Lot	As Per List	OTM	LD,DGHS /CMSD	GoB/RPA	76.54	1-Jul-17	1-Oct-17	30-Jun-18
GD-8	Procurement of Camera & Accessories	Lot	As Per List	RFQ	LD,DGHS	GoB/RPA	9.13	1-Jul-17	1-Oct-17	30-Jun-18
GD-9	Machinery & Other Equip.	Lot	As Per List	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	1,510.40	1-Jul-17	1-Oct-17	30-Jun-18
GD-10	Computer & Accessories	Lot	As Per List	OTM/RFQ	LD,DGHS	GoB/RPA	31.67	1-Jul-17	1-Oct-17	30-Jun-18
GD-11	Office Equipment	Lot	As Per List	OTM/RFQ	LD,DGHS	GoB/RPA	13.40	1-Jul-17	1-Oct-17	30-Jun-18
GD-12	Furniture & Fixtures	Lot	As Per List	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	144.63	1-Jul-17	1-Oct-17	30-Jun-18
Sub Total							9,665.59			

Appendix-V, GOODS

Procurement Plan of Goods for Operational Plan (July 2018 - June 2019)

Ministry/Division
Agency
Procuring Entity Name & Code
OP Name & Code

: Ministry of Health & Family Welfare
: Directorate General of Health Services
: Line Director, NCDC
: Non Communicable Disease Control, 5110

OP Cost (Taka in Lac)		
Total	:	111,827.27
GOB	:	72,765.20
PA	:	39,062.07

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Funds	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
GD-1	Procurement of Stationaries	Lot	LS	OTM/RFQ	LD,DGHS /CMSD	GoB/RPA	43.70	1-Jul-18	1-Oct-18	30-Jun-19
GD-2	Printing & Bindings	Lot	LS	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	1,378.66	1-Jul-18	1-Oct-18	30-Jun-19
GD-3	Consumable Stores	Lot	LS	OTM/RFQ	LD/CMSD	GoB/RPA	65.55	1-Jul-18	1-Oct-18	30-Jun-19
GD-4	Vaccine & Medicines	Lot	As Per List	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	5,043.13	1-Jul-18	1-Oct-18	30-Jun-19
GD-5	Medical & Surgical Supplies	Lot	As Per List	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	2,324.85	1-Jul-18	1-Oct-18	30-Jun-19
GD-6	Computer Consumables	Lot	LS	RFQ	LD,DGHS	GoB/RPA	6.55	1-Jul-18	1-Oct-18	30-Jun-19
GD-7	Motor Vehicle	Lot	As Per List	OTM	LD,DGHS /CMSD	GoB/RPA	86.08	1-Jul-18	1-Oct-18	30-Jun-19
GD-8	Procurement of Camera & Accessories	Lot	As Per List	RFQ	LD,DGHS	GoB/RPA	10.27	1-Jul-18	1-Oct-18	30-Jun-19
GD-9	Machinery & Other Equip.	Lot	As Per List	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	1,698.75	1-Jul-18	1-Oct-18	30-Jun-19
GD-10	Computer & Accessories	Lot	As Per List	OTM/RFQ	LD,DGHS	GoB/RPA	35.61	1-Jul-18	1-Oct-18	30-Jun-19
GD-11	Office Equipment	Lot	As Per List	OTM/RFQ	LD,DGHS	GoB/RPA	15.08	1-Jul-18	1-Oct-18	30-Jun-19
GD-12	Furniture & Fixtures	Lot	As Per List	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	162.66	1-Jul-18	1-Oct-18	30-Jun-19
Sub Total							10,870.90			

Prof. AHM Faruq Hussain
Line Director
Non Communicable Disease Control
DGNC, Dhaka.

Appendix-V, GOODS

Procurement Plan of Goods for Operational Plan (July 2019 - June 2020)

Ministry/Division : Ministry of Health & Family Welfare
 Agency : Directorate General of Health Services
 Procuring Entity Name & Code : Line Director, NCDC
 OP Name & Code : Non Communicable Disease Control, 5110

OP Cost (Taka in Lac)		
Total	:	111,827.27
GOB	:	72,765.20
PA	:	39,062.07

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Funds	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
GD-1	Procurement of Stationaries	Lot	LS	OTM/RFQ	LD,DGHS /CMSD	GoB/RPA	41.97	1-Jul-19	1-Oct-19	30-Jun-20
GD-2	Printing & Bindings	Lot	LS	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	1,324.31	1-Jul-19	1-Oct-19	30-Jun-20
GD-3	Consumable Stores	Lot	LS	OTM/RFQ	LD/CMSD	GoB/RPA	62.96	1-Jul-19	1-Oct-19	30-Jun-20
GD-4	Vaccine & Medicines	Lot	As Per List	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	4,844.29	1-Jul-19	1-Oct-19	30-Jun-20
GD-5	Medical & Surgical Supplies	Lot	As Per List	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	2,233.19	1-Jul-19	1-Oct-19	30-Jun-20
GD-6	Computer Consumables	Lot	LS	RFQ	LD,DGHS	GoB/RPA	6.30	1-Jul-19	1-Oct-19	30-Jun-20
GD-7	Motor Vehicle	Lot	As Per List	OTM	LD,DGHS /CMSD	GoB/RPA	82.69	1-Jul-19	1-Oct-19	30-Jun-20
GD-8	Procurement of Camera & Accessories	Lot	As Per List	RFQ	LD,DGHS	GoB/RPA	9.86	1-Jul-19	1-Oct-19	30-Jun-20
GD-9	Machinery & Other Equip.	Lot	As Per List	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	1,631.77	1-Jul-19	1-Oct-19	30-Jun-20
GD-10	Computer & Accessories	Lot	As Per List	OTM/RFQ	LD,DGHS	GoB/RPA	34.21	1-Jul-19	1-Oct-19	30-Jun-20
GD-11	Office Equipment	Lot	As Per List	OTM/RFQ	LD,DGHS	GoB/RPA	14.48	1-Jul-19	1-Oct-19	30-Jun-20
GD-12	Furniture & Fixtures	Lot	As Per List	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	156.25	1-Jul-19	1-Oct-19	30-Jun-20
Sub Total							10,442.29			

Appendix-V, GOODS

Procurement Plan of Goods for Operational Plan (July 2020 - June 2021)

Ministry/Division

: Ministry of Health & Family Welfare

Agency

: Directorate General of Health Services

Procuring Entity Name & Code

: Line Director, NCDC

OP Name & Code

: Non Communicable Disease Control, 5110

OP Cost (Taka in Lac)		
Total	:	111,827.27
GOB	:	72,765.20
PA	:	39,062.07

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Funds	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
GD-1	Procurement of Stationaries	Lot	LS	OTM/RFQ	LD,DGHS /CMSD	GoB/RPA	37.58	1-Jul-20	1-Oct-20	30-Jun-21
GD-2	Printing & Bindings	Lot	LS	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	1,185.69	1-Jul-20	1-Oct-20	30-Jun-21
GD-3	Consumable Stores	Lot	LS	OTM/RFQ	LD/CMSD	GoB/RPA	56.37	1-Jul-20	1-Oct-20	30-Jun-21
GD-4	Vaccine & Medicines	Lot	As Per List	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	4,337.22	1-Jul-20	1-Oct-20	30-Jun-21
GD-5	Medical & Surgical Supplies	Lot	As Per List	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	1,999.43	1-Jul-20	1-Oct-20	30-Jun-21
GD-6	Computer Consumables	Lot	LS	RFQ	LD,DGHS	GoB/RPA	5.64	1-Jul-20	1-Oct-20	30-Jun-21
GD-7	Motor Vehicle	Lot	As Per List	OTM	LD,DGHS /CMSD	GoB/RPA	74.03	1-Jul-20	1-Oct-20	30-Jun-21
GD-8	Procurement of Camera & Accessories	Lot	As Per List	RFQ	LD,DGHS	GoB/RPA	8.83	1-Jul-20	1-Oct-20	30-Jun-21
GD-9	Machinery & Other Equip.	Lot	As Per List	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	1,460.97	1-Jul-20	1-Oct-20	30-Jun-21
GD-10	Computer & Accessories	Lot	As Per List	OTM/RFQ	LD,DGHS	GoB/RPA	30.63	1-Jul-20	1-Oct-20	30-Jun-21
GD-11	Office Equipment	Lot	As Per List	OTM/RFQ	LD,DGHS	GoB/RPA	12.97	1-Jul-20	1-Oct-20	30-Jun-21
GD-12	Furniture & Fixtures	Lot	As Per List	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	139.90	1-Jul-20	1-Oct-20	30-Jun-21
Sub Total							9,349.25			

Appendix-V, GOODS

Procurement Plan of Goods for Operational Plan (July 2021 - June 2022)

Ministry/Division

: Ministry of Health & Family Welfare

Agency

: Directorate General of Health Services

Procuring Entity Name & Code

: Line Director, NCDC

OP Name & Code

: Non Communicable Disease Control, 5110

OP Cost (Taka in Lac)		
Total	:	111,827.27
GOB	:	72,765.20
PA	:	39,062.07

Package No	Description of Procurement Package as per OP GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Funds	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
GD-1	Procurement of Stationaries	Lot	LS	OTM/RFQ	LD,DGHS /CMSD	GoB/RPA	28.88	1-Jul-21	1-Oct-21	30-Jun-22
GD-2	Printing & Bindings	Lot	LS	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	911.04	1-Jul-21	1-Oct-21	30-Jun-22
GD-3	Consumable Stores	Lot	LS	OTM/RFQ	LD/CMSD	GoB/RPA	43.31	1-Jul-21	1-Oct-21	30-Jun-22
GD-4	Vaccine & Medicines	Lot	As Per List	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	3,332.56	1-Jul-21	1-Oct-21	30-Jun-22
GD-5	Medical & Surgical Supplies	Lot	As Per List	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	1,536.29	1-Jul-21	1-Oct-21	30-Jun-22
GD-6	Computer Consumables	Lot	LS	RFQ	LD,DGHS	GoB/RPA	4.33	1-Jul-21	1-Oct-21	30-Jun-22
GD-7	Motor Vehicle	Lot	As Per List	OTM	LD,DGHS /CMSD	GoB/RPA	56.89	1-Jul-21	1-Oct-21	30-Jun-22
GD-8	Procurement of Camera & Accessories	Lot	As Per List	RFQ	LD,DGHS	GoB/RPA	6.79	1-Jul-21	1-Oct-21	30-Jun-22
GD-9	Machinery & Other Equip.	Lot	As Per List	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	1,122.55	1-Jul-21	1-Oct-21	30-Jun-22
GD-10	Computer & Accessories	Lot	As Per List	OTM/RFQ	LD,DGHS	GoB/RPA	23.53	1-Jul-21	1-Oct-21	30-Jun-22
GD-11	Office Equipment	Lot	As Per List	OTM/RFQ	LD,DGHS	GoB/RPA	9.96	1-Jul-21	1-Oct-21	30-Jun-22
GD-12	Furniture & Fixtures	Lot	As Per List	OTM/RFQ/ Direct Proc.	LD,DGHS /CMSD	GoB/RPA	107.49	1-Jul-21	1-Oct-21	30-Jun-22
Sub Total							7,183.61			

Prof. M. M. Hossain
 Non Communicable Disease Control
 DGHS, Ishwardi, Dhaka.

Appendix-VI, Services

Procurement Plan of Services for Operational Plan (January 2017 - June 2017)

Ministry/Division
Agency
Procuring Entity Name & Code
OP Name & Code

: Ministry of Health & Family Welfare
: Directorate General of Health Services
: Line Director, NCDC
: Non Communicable Disease Control, 5110

OP Cost (Taka in Lac)		
Total	:	111,827.27
GOB	:	72,765.20
PA	:	39,062.07

Package No	Description of Procurement Package as per OP Services	Unit	Qty	Procurement Method & Type	Contract Approving Authority	Source of Funds	Estimated Cost in Lac Taka	Indicative Dates			
								Invitation for EOI	Invitation for tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11	12
SP-1	Research on Diabetes/Cancer/ COPD/Hypertension/Stroke/ CVD etc	Nos	4	QCBS	LD/DGHS	GOB/PA	36.32	1-May-17	-	10-Jun-17	28-Jun-17
SP-2	Research on Autism & NDDs/Mental Health/Tobacco	Nos	3	QCBS/RFQ	LD/DGHS	GOB/PA	48.92	1-May-17	-	10-Jun-17	28-Jun-17
SP-3	Research on All types of Injuries	Nos	4	QCBS/RFQ	LD/DGHS	GOB/PA	54.10	1-May-17	-	10-Jun-17	28-Jun-17
SP-4	Research on Oral Health & other NCDs		1				10.14	1-May-17	-	10-Jun-17	28-Jun-17
SP-5	Development of Documentary on Major NCDs	Nos	1	QCBS/RFQ	LD/DGHS	GOB/PA	2.71	1-May-17	-	10-Jun-17	28-Jun-17
SP-6	Development a Documentary on Prevention of Burn/Drowning	Nos	2	QCBS/RFQ	LD/DGHS	GOB/PA	8.57	1-May-17	-	10-Jun-17	28-Jun-17
SP-7	Make an Audio-Video/Film on Autism & NDDs	Nos	1	QCBS/RFQ	LD/DGHS	GOB/PA	2.71	1-May-17	-	10-Jun-17	28-Jun-17
SP-8	Make an Audio-Video/Film on Oral Health	Nos	1	QCBS/RFQ	LD/DGHS	GOB/PA	4.06	1-May-17	-	10-Jun-17	28-Jun-17
SP-9	Survey on Major NCDs	Nos	3	QCBS	LD/DGHS	GOB/PA	165.02	1-May-17	-	10-Jun-17	28-Jun-17
SP-10	Survey on Mental Health/Autism & NDDs/Alcohol etc	Nos	1	QCBS	LD/DGHS	GOB/PA	55.46	1-May-17	-	10-Jun-17	28-Jun-17
SP-11	Survey on Injury/Drowning Prevention/Snake Bite etc	Nos	1	QCBS	LD/DGHS	GOB/PA	6.76	1-May-17	-	10-Jun-17	28-Jun-17
SP-12	Survey on Climate Change/Arsenicosis & other NCDs	Nos	2	QCBS/QBS	LD/DGHS	GOB/PA	34.27	1-May-17	-	10-Jun-17	28-Jun-17
SP-13	Survey on Occupational Injury	Nos	1	QCBS/QBS	LD/DGHS	GOB/PA	3.61	1-May-17	-	10-Jun-17	28-Jun-17
Total							432.65				

Appendix-VI, Services

Procurement Plan of Services for Operational Plan (July 2017 - June 2018)

Ministry/Division
Agency
Procuring Entity Name & Code
OP Name & Code

: Ministry of Health & Family Welfare
: Directorate General of Health Services
: Line Director, NCDC
: Non Communicable Disease Control, 5110

OP Cost (Taka in Lac)		
Total	:	111,827.27
GOB	:	72,765.20
PA	:	39,062.07

Package No	Description of Procurement Package as per OP Services	Unit	Qty	Procurement Method & Type	Contract Approving Authority	Source of Funds	Estimated Cost in Lac Taka	Indicative Dates			
								Invitation for EOI	Invitation for tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11	12
SP-1	Research on Diabetes/Cancer/ COPD/Hypertension/Stroke/ CVD etc	Nos	4	QCBS	LD/DGHS	GOB/PA	156.49	1-Jul-17	-	15-Oct-17	25-Jun-18
SP-2	Research on Autism & NDDs/Mental Health/Tobacco	Nos	3	QCBS/RFQ	LD/DGHS	GOB/PA	210.78	1-Jul-17	-	15-Oct-17	25-Jun-18
SP-3	Research on All types of Injuries	Nos	6	QCBS/RFQ	LD/DGHS	GOB/PA	233.12	1-Jul-17	-	15-Oct-17	25-Jun-18
SP-4	Research on Oral Health & other NCDs	Nos	2	QCBS/RFQ	LD/DGHS	GOB/PA	43.71	1-Jul-17	-	15-Oct-17	25-Jun-18
SP-5	Development of Documentary on Major NCDs	Nos	3	QCBS/RFQ	LD/DGHS	GOB/PA	11.66	1-Jul-17	-	15-Oct-17	25-Jun-18
SP-6	Development a Documentary on Prevention of Burn/Drowning	Nos	10	QCBS/RFQ	LD/DGHS	GOB/PA	36.91	1-Jul-17	-	15-Oct-17	25-Jun-18
SP-7	Make an Audio-Video/Film on Autism & NDDs	Nos	3	QCBS/RFQ	LD/DGHS	GOB/PA	11.66	1-Jul-17	-	15-Oct-17	25-Jun-18
SP-8	Make an Audio-Video/Film on Oral Health	Nos	4	QCBS	LD/DGHS	GOB/PA	17.48	1-Jul-17	-	15-Oct-17	25-Jun-18
SP-9	Survey on Major NCDs	Nos	10	QCBS	LD/DGHS	GOB/PA	711.01	1-Jul-17	-	15-Oct-17	25-Jun-18
SP-10	Survey on Mental Health/Autism & NDDs/Alcohol etc	Nos	5	QCBS	LD/DGHS	GOB/PA	238.94	1-Jul-17	-	15-Oct-17	25-Jun-18
SP-11	Survey on Injury/Drowning Prevention/Snake Bite etc	Nos	1	QCBS	LD/DGHS	GOB/PA	29.14	1-Jul-17	-	15-Oct-17	25-Jun-18
SP-12	Survey on Climate Change/Arsenicosis & other NCDs	Nos	4	QCBS	LD/DGHS	GOB/PA	147.64	1-Jul-17	-	15-Oct-17	25-Jun-18
SP-13	Survey on Occupational Injury	Nos	1	QCBS/QBS	LD/DGHS	GOB/PA	15.54	1-Jul-17	-	15-Oct-17	25-Jun-18
Total							1,864.08				

Appendix-VI, Services

Procurement Plan of Services for Operational Plan (July 2018 - June 2019)

Ministry/Division

: Ministry of Health & Family Welfare

Agency

: Directorate General of Health Services

Procuring Entity Name & Code

: Line Director, NCDC

OP Name & Code

: Non Communicable Disease Control, 5110

OP Cost (Taka in Lac)		
Total	:	111,827.27
GOB	:	72,765.20
PA	:	39,062.07

Package No	Description of Procurement Package as per OP Services	Unit	Qty	Procurement Method & Type	Contract Approving Authority	Source of Funds	Estimated Cost in Lac Taka	Indicative Dates			
								Invitation for EOI	Invitation for tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11	12
SP-1	Research on Diabetes/Cancer/COPD/Hypertension/Stroke/CVD etc	Nos	5	QCBS	LD/DGHS	GOB/PA	176.01	1-Jul-18	-	1-Nov-18	28-Jun-19
SP-2	Research on Autism & NDDs/Mental Health/Tobacco	Nos	6	QCBS/RFQ	LD/DGHS	GOB/PA	237.06	1-Jul-18	-	1-Nov-18	28-Jun-19
SP-3	Research on All types of Injuries	Nos	7	QCBS/RFQ	LD/DGHS	GOB/PA	262.19	1-Jul-18	-	1-Nov-18	28-Jun-19
SP-4	Research on Oral Health & other NCDs	Nos	3	QCBS/RFQ	LD/DGHS	GOB/PA	49.16	1-Jul-18	-	1-Nov-18	28-Jun-19
SP-5	Development of Documentary on Major NCDs	Nos	3	QCBS/RFQ	LD/DGHS	GOB/PA	13.11	1-Jul-18	-	1-Nov-18	28-Jun-19
SP-6	Development a Documentary on Prevention of Burn/Drowning	Nos	4	QCBS/RFQ	LD/DGHS	GOB/PA	41.51	1-Jul-18	-	1-Nov-18	28-Jun-19
SP-7	Make an Audio-Video/Film on Autism & NDDs	Nos	3	QCBS/RFQ	LD/DGHS	GOB/PA	13.11	1-Jul-18	-	1-Nov-18	28-Jun-19
SP-8	Make an Audio-Video/Film on Oral Health	Nos	4	QCBS	LD/DGHS	GOB/PA	19.66	1-Jul-18	-	1-Nov-18	28-Jun-19
SP-9	Survey on Major NCDs	Nos	9	QCBS	LD/DGHS	GOB/PA	799.67	1-Jul-18	-	1-Nov-18	28-Jun-19
SP-10	Survey on Mental Health/Autism & NDDs/Alcohol etc	Nos	6	QCBS	LD/DGHS	GOB/PA	268.74	1-Jul-18	-	1-Nov-18	28-Jun-19
SP-11	Survey on Injury/Drowning Prevention/Snake Bite etc	Nos	1	QCBS	LD/DGHS	GOB/PA	32.77	1-Jul-18	-	1-Nov-18	28-Jun-19
SP-12	Survey on Climate Change/Arsenicosis & other NCDs	Nos	3	QCBS	LD/DGHS	GOB/PA	166.05	1-Jul-18	-	1-Nov-18	28-Jun-19
SP-13	Survey on Occupational Injury	Nos	1	QCBS/QBS	LD/DGHS	GOB/PA	17.48	1-Jul-18	-	1-Nov-18	28-Jun-19
Total							2,096.52				

Appendix-VI, Services

Procurement Plan of Services for Operational Plan (July 2019 - June 2020)

Ministry/Division : Ministry of Health & Family Welfare
 Agency : Directorate General of Health Services
 Procuring Entity Name & Code : Line Director, NCDC
 OP Name & Code : Non Communicable Disease Control, 5110

OP Cost (Taka in Lac)		
Total	:	111,827.27
GOB	:	72,765.20
PA	:	39,062.07

Package No	Description of Procurement Package as per OP Services	Unit	Qty	Procurement Method & Type	Contract Approving Authority	Source of Funds	Estimated Cost in Lac Taka	Indicative Dates			
								Invitation for EOI	Invitation for tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11	12
SP-1	Research on Diabetes/Cancer/ COPD/Hypertension/Stroke/ CVD etc	Nos	4	QCBS	LD/DGHS	GOB/PA	169.07	15-Jul-19	-	10-Oct-19	28-Jun-20
SP-2	Research on Autism & NDDs/Mental Health/Tobacco	Nos	5	QCBS/RFQ	LD/DGHS	GOB/PA	227.71	15-Jul-19	-	10-Oct-19	28-Jun-20
SP-3	Research on All types of Injuries	Nos	5	QCBS/RFQ	LD/DGHS	GOB/PA	251.85	15-Jul-19	-	10-Oct-19	28-Jun-20
SP-4	Research on Oral Health & other NCDs	Nos	5	QCBS/RFQ	LD/DGHS	GOB/PA	47.22	15-Jul-19	-	10-Oct-19	28-Jun-20
SP-5	Development of Documentary on Major NCDs	Nos	3	QCBS/RFQ	LD/DGHS	GOB/PA	12.59	15-Jul-19	-	10-Oct-19	28-Jun-20
SP-6	Development a Documentary on Prevention of Burn/Drowning	Nos	4	QCBS/RFQ	LD/DGHS	GOB/PA	39.88	15-Jul-19	-	10-Oct-19	28-Jun-20
SP-7	Make an Audio-Video/Film on Autism & NDDs	Nos	3	QCBS/RFQ	LD/DGHS	GOB/PA	12.59	15-Jul-19	-	10-Oct-19	28-Jun-20
SP-8	Make an Audio-Video/Film on Oral Health	Nos	5	QCBS	LD/DGHS	GOB/PA	18.89	15-Jul-19	-	10-Oct-19	28-Jun-20
SP-9	Survey on Major NCDs	Nos	8	QCBS	LD/DGHS	GOB/PA	768.14	15-Jul-19	-	10-Oct-19	28-Jun-20
SP-10	Survey on Mental Health/Autism & NDDs/Alcohol etc	Nos	5	QCBS	LD/DGHS	GOB/PA	258.15	15-Jul-19	-	10-Oct-19	28-Jun-20
SP-11	Survey on Injury/Drowning Prevention/Snake Bite etc	Nos	1	QCBS	LD/DGHS	GOB/PA	31.48	15-Jul-19	-	10-Oct-19	28-Jun-20
SP-12	Survey on Climate Change/Arsenicosis & other NCDs	Nos	3	QCBS	LD/DGHS	GOB/PA	159.50	15-Jul-19	-	10-Oct-19	28-Jun-20
SP-13	Survey on Occupational Injury	Nos	1	QCBS/QBS	LD/DGHS	GOB/PA	16.79	15-Jul-19	-	10-Oct-19	28-Jun-20
Total							2,013.86				

Non-Communicable Disease Control, Dhaka
 DGHS, Dhaka, Dhaka

Appendix-VI, Services

Procurement Plan of Services for Operational Plan (July 2020 - June 2021)

Ministry/Division : Ministry of Health & Family Welfare
 Agency : Directorate General of Health Services
 Procuring Entity Name & Code : Line Director, NCDC
 OP Name & Code : Non Communicable Disease Control, 5110

OP Cost (Taka in Lac)		
Total	:	111,827.27
GOB	:	72,765.20
PA	:	39,062.07

Package No	Description of Procurement Package as per OP Services	Unit	Qty	Procurement Method & Type	Contract Approving Authority	Source of Funds	Estimated Cost in Lac Taka	Indicative Dates			
								Invitation for EOI	Invitation for tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11	12
SP-1	Research on Diabetes/Cancer/COPD/Hypertension/Stroke/CVD etc	Nos	4	QCBS	LD/DGHS	GOB/PA	151.37	15-Jul-20	-	15-Sep-20	28-Jun-21
SP-2	Research on Autism & NDDs/Mental Health/Tobacco	Nos	10	QCBS/RFQ	LD/DGHS	GOB/PA	203.88	15-Jul-20	-	15-Sep-20	28-Jun-21
SP-3	Research on All types of Injuries	Nos	10	QCBS/RFQ	LD/DGHS	GOB/PA	225.49	15-Jul-20	-	15-Sep-20	28-Jun-21
SP-4	Research on Oral Health & other NCDs	Nos	10	QCBS/RFQ	LD/DGHS	GOB/PA	42.28	15-Jul-20	-	15-Sep-20	28-Jun-21
SP-5	Development of Documentary on Major NCDs	Nos	3	QCBS/RFQ	LD/DGHS	GOB/PA	11.27	15-Jul-20	-	15-Sep-20	28-Jun-21
SP-6	Development a Documentary on Prevention of Burn/Drowning	Nos	7	QCBS/RFQ	LD/DGHS	GOB/PA	35.70	15-Jul-20	-	15-Sep-20	28-Jun-21
SP-7	Make an Audio-Video/Film on Autism & NDDs	Nos	3	QCBS/RFQ	LD/DGHS	GOB/PA	11.27	15-Jul-20	-	15-Sep-20	28-Jun-21
SP-8	Make an Audio-Video/Film on Oral Health	Nos	1	QCBS	LD/DGHS	GOB/PA	16.91	15-Jul-20	-	15-Sep-20	28-Jun-21
SP-9	Survey on Major NCDs	Nos	8	QCBS	LD/DGHS	GOB/PA	687.74	15-Jul-20	-	15-Sep-20	28-Jun-21
SP-10	Survey on Mental Health/Autism & NDDs/Alcohol etc	Nos	4	QCBS	LD/DGHS	GOB/PA	231.12	15-Jul-20	-	15-Sep-20	28-Jun-21
SP-11	Survey on Injury/Drowning Prevention/Snake Bite etc	Nos	1	QCBS	LD/DGHS	GOB/PA	28.19	15-Jul-20	-	15-Sep-20	28-Jun-21
SP-12	Survey on Climate Change/Arsenicosis & other NCDs	Nos	3	QCBS	LD/DGHS	GOB/PA	142.81	15-Jul-20	-	15-Sep-20	28-Jun-21
SP-13	Survey on Occupational Injury	Nos	1	QCBS/QBS	LD/DGHS	GOB/PA	15.03	15-Jul-20	-	15-Sep-20	28-Jun-21
Total							1,803.06				

Appendix-VI, Services

Procurement Plan of Services for Operational Plan (July 2021 - June 2022)

Ministry/Division : Ministry of Health & Family Welfare
 Agency : Directorate General of Health Services
 Procuring Entity Name & Code : Line Director, NCDC
 OP Name & Code : Non Communicable Disease Control, 5110

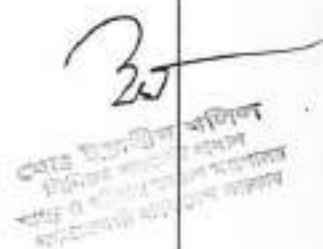
OP Cost (Taka in Lac)		
Total	:	111,827.27
GOB	:	72,765.20
PA	:	39,062.07

Package No	Description of Procurement Package as per OP Services	Unit	Qty	Procurement Method & Type	Contract Approving Authority	Source of Funds	Estimated Cost in Lac Taka	Indicative Dates			
								Invitation for EOI	Invitation for tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11	12
SP-1	Research on Diabetes/Cancer/ COPD/Hypertension/Stroke/ CVD etc	Nos	7	QCBS	LD/DGHS	GOB/PA	116.31	15-Jul-21	-	10-Sep-21	28-Jun-22
SP-2	Research on Autism & NDDs/Mental Health/Tobacco	Nos	5	QCBS/RFQ	LD/DGHS	GOB/PA	156.65	15-Jul-21	-	10-Sep-21	28-Jun-22
SP-3	Research on All types of Injuries	Nos	5	QCBS/RFQ	LD/DGHS	GOB/PA	173.26	15-Jul-21	-	10-Sep-21	28-Jun-22
SP-4	Research on Oral Health & other NCDs	Nos	3	QCBS/RFQ	LD/DGHS	GOB/PA	32.49	15-Jul-21	-	10-Sep-21	28-Jun-22
SP-5	Development of Documentary on Major NCDs	Nos	2	QCBS/RFQ	LD/DGHS	GOB/PA	8.66	15-Jul-21	-	10-Sep-21	28-Jun-22
SP-6	Development a Documentary on Prevention of Burn/Drowning	Nos	6	QCBS/RFQ	LD/DGHS	GOB/PA	27.43	15-Jul-21	-	10-Sep-21	28-Jun-22
SP-7	Make an Audio-Video/Film on Autism & NDDs	Nos	2	QCBS/RFQ	LD/DGHS	GOB/PA	8.66	15-Jul-21	-	10-Sep-21	28-Jun-22
SP-8	Make an Audio-Video/Film on Oral Health	Nos	3	QCBS	LD/DGHS	GOB/PA	12.99	15-Jul-21	-	10-Sep-21	28-Jun-22
SP-9	Survey on Major NCDs	Nos	6	QCBS	LD/DGHS	GOB/PA	528.43	15-Jul-21	-	10-Sep-21	28-Jun-22
SP-10	Survey on Mental Health/Autism & NDDs/Alcohol etc	Nos	3	QCBS	LD/DGHS	GOB/PA	177.59	15-Jul-21	-	10-Sep-21	28-Jun-22
SP-11	Survey on Injury/Drowning Prevention/Snake Bite etc	Nos	1	QCBS	LD/DGHS	GOB/PA	21.66	15-Jul-21	-	10-Sep-21	28-Jun-22
SP-12	Survey on Climate Change/Arsenicosis & other NCDs	Nos	2	QCBS	LD/DGHS	GOB/PA	109.73	15-Jul-21	-	10-Sep-21	28-Jun-22
SP-13	Survey on Occupational Injury	Nos	1	QCBS/QBS	LD/DGHS	GOB/PA	11.55	15-Jul-21	-	10-Sep-21	28-Jun-22
Total							1,385.41				

Prof. AHM Enayel Hussain
 Line Director
 Non Communicable Disease Control
 DGHS, Mohakhali, Dhaka.

Appendix-VII

TOR (Provisional) of Officers under Non-communicable Diseases Control, DGHS

Sl No	Name of the Post	Number of post	Task / Job to be done	Pre qualification for recruitment	Mode of Recruitment	Payment at the Grade	Remarks
1	Technical Consultant	5	<ol style="list-style-type: none"> 1. Provide technical support to Develop Strategic Plan & Action Plan of NCDC Programme to ensure the Quality of health care services in Government and Private health sector. 2. Strengthening the capacity for planning, implementation & evaluation of NCDC Programme 3. Develop operation plan with the collaboration of Line Director, NCDC, DGHS. 4. Making Liaison with LD, NCDC, DGHS 5. Project approach & Implementation and ensure the critical institutional step during implementation. 6. Responsible for conducting training programme, schedule, budgeting, module development. 7. Co-ordination between Project office & Line Director 8. Making liaison with different related organization 9. Any other Job assigned by the LD or higher authority. 10. To assist in survey & research activities. 	<ol style="list-style-type: none"> 1. Must be medical graduate, MPH & other Post-graduate degree of public health 2. Working experience in Total Quality Management in Health Services Management for 10 years 3. Working Experience in managing the programme/project management of health sector 4. Must have Computer literacy in MS word, Excel, Power point, web browsing/Email etc. 	Direct Recruitment	Grade 4	

SI No	Name of the Post	Number of post	Task / Job to be done	Pre qualification for recruitment	Mode of Recruitment	Payment at the Grade	Remarks
			11. Document Preparation				
2	Surveillance Medical Officer	12	<ol style="list-style-type: none"> 1. To assist in implementation of NCDC Programme 2. collaboration and coordination with the DPMs 3. Liaison with different organization 4. Provide technical assistance in NCD Surveillance & Research 5. Data Entry & reporting 6. Any other Job assigned by the LD or higher authority. 	<ol style="list-style-type: none"> 1. Must have Medical/Dental graduate 2. Working experiences in planning, budgeting, monitoring and evaluation process of health sector programme for 02 years 3. Must have Computer literacy in MS word, Excel, Power point, web browsing/Email etc. 	Direct Recruitment	Grade 9	
3	Field Monitoring Officer	12	<ol style="list-style-type: none"> 1. Work together with the PM, DPM & SMO to establish an effective implementation of activities 2. Prepare the Log frame and statistic of QA 3. Regular DATA entry of activities 4. Data Entry & reporting 5. Any other Job assigned by the LD or higher authority. 	<ol style="list-style-type: none"> 1. Graduation in any discipline with computer skill; Fluency in English; 2. Experience in using computer word processing packages (e.g., Word, Excel, Power Point & Access). 	Direct Recruitment	Grade 10	

Appendix-VIII


IMPLEMENTATION MATRIX

Sl No	Name of Intervention/Activity	Responsibility			Supervised by	Name of cross-cut Ops	Sub Activities
		Main/Primary	Secondary (OP)	Others (Outside this OP)			
1.	Development, formulation and up gradation of National Strategic Papers	DPM (All as per their area of responsibility)	Programme Manager (I, II & III)	LD, CBHC and HSM/MoSW	LD, NCDC	CBHC/ HSM Others Sector: MoEnv, MoSW	Committee Meetings, Seminar/Workshop, printing and publications/TA Support
2.	Capacity Building of Health Service Providers and relevant stakeholders through orientation and training (including module preparation & up gradation of previous module)	DPM (All as per their area of responsibility)	Programme Manager (I, II & III)	LD,CBHC/ HSM/IST	LD, NCDC	IST/CBHC/NES/ Mo Industries /DPHE	Preparation of Modules, ToT for core trainers and training to the service providers
3.	Mass awareness raising activities	DPM (All as per their area of responsibility)	Programme Manager (I, II & III)	LD, HEP	LD, NCDC	HEP/IEC/Mo Information/DPHE/ MoT (BRTA)/MoEnv/Mo SW	IEC Committee Meeting, Advocacy and advertisement in printing and mass media, printing and publication of IEC materials, production of documentary films, electronic billboard and other related materials

109

Dr. AHM Enayet Hussain
Vice Director
Director, Disease Control
Ministry of Health, Dhaka.

4.	Piloting, model demonstration and scale up	DPM (All as per their area of responsibility)	Programme Manager (I, II & III)	Others (Outside this OP)-	LD, NCDC	-	Strengthening NCD corners, NCD model upazila, Well Women Clinic Initiative: Supplies and services, MSR, Training.
5.	Strengthening Surveillance System and Management Information System	DPM (All as per their area of responsibility)	Programme Manager (I, II & III)	LD, HIS/MIS/CDC (Surveillance)/ HSM/CBHC	LD, NCDC	-	IT Logistics, Software development, training, website development and Networking.
6.	Supporting institutional development	DPM (All as per their area of responsibility)	Programme Manager (I, II & III)	LD, HSM (Shishu Bikash Kendra)	LD, NCDC	MoWCA MoDMR	Logistics, Pharmaceuticals products and other equipments, training.
7.	Operational Research and Survey		Programme Manager (I, II & III)	LD, CBHC, Planning, SWPMM, TRD	LD, NCDC	Other Sector: MoEnv/MoSW	Preparation of TOR, Pre-review, EOI, Evaluation of Proposals, Approval and contract out.


 প্রফ. এম এনayet Hussain
 Additional Director General (Planning & Development)
 & Line Director Non Communicable Disease Control
 DGHS, Mohakhali, Dhaka.


 Prof. AHM Enayet Hussain
 Additional Director General (Planning & Development)
 & Line Director Non Communicable Disease Control
 DGHS, Mohakhali, Dhaka.

Appendix-IX

Non Communicable Disease Control (January 2017 - June 2022)

List of Medicines (4862)

Drug List for Diabetes Mellitus

SL No	Preparation	Name of Items
1.	Tablet	Glibenclamide 5mg
2.	Tablet	Glicazide 80mg/30 mg
3.	Tablet	Glipizide 5mg
4.	Tablet	Glimepiride 1 mg
5.	Tablet	Metformin HCL 850mg
6.	Tablet	Metformin 500mg
7.	Tablet	Linagliptin - 5 mg
8.	Tablet	Repaglinide

List of medicines for Hypertension


SL No	Preparation	Name of Items
1.	Tablet	Amlodipine 5 mg
2.	Tablet	Propranolol 10mg/40mg
3.	Tablet	Atenolol 50 mg
4.	Tablet	Carvidolol 6025 mg/12.5mg
5.	Injection	Fruzemide 20mg/2ml
6.	Tablet	Metoprolol 50mg
7.	Tablet	Captopril 25mg
8.	Tablet	Enalapril meleate 5mg/10mg
9.	Tablet	Losartan potassium 25mg/50mg
10.	Tablet	Valsartan 40mg/80mg/160mg
11.	Tablet	Thiazide 25mg/50mg
12.	Tablet	Fruzemide 40mg and Torasemide 2.5mg
13.	Tablet	Spirolactone 25mg/ Spirolactone 50mg+Fruzemide 20mg
14.	Tablet	Thiazide 50mg +Amiloride 5mg
15.	Tablet	Thiazide 25mg + Triamtrene 50mg
16.	Injection	Manitol 20%
17.	Tablet	Acetazolamide 250mg
18.	Tablet	Atenolol 50mg +Amlodipine 5mg
19.	Tablet	Benzapril 10mg + Amlodipine 5mg
20.	Tablet	Indapamide 1.25mg +Perindopril 4mg
21.	Tablet	Losartan 50mg+Hydrochlorothiazide 12.5 mg
22.	Tablet	Valsartan 80mg+Hydrochlorothiazide 12.5mg

৩৫
স্বাস্থ্য অধিদপ্তর
জাতীয় ঋণাত্মক
নিয়ন্ত্রণ কেন্দ্র
ঢাকা

Prof. AHM Enayet Hussain
Line Director
Communicable Disease Control
- Mohakhali, Dhaka.

List of Medicines for Cancer

SL No	Preparation	Name of Items
1.	Tablet	Busulphan 2mg
2.	Tablet	Chlorumbucil 2mg
3.	Injection	Endoxan 1gm/2gm /vial
4.	Tablet	Malphalan 2mg
5.	Injection	Uromitexan 400mg/ampoule
6.	Injection	Bleomycin 15mg/ampoule
7.	Injection	Mitomycine 10mg/vial
8.	Tablet	Capecitabine 500mg
9.	Injection	Fluorouracil 250mg in 10ml
10.	Injection	Gemcitabine
11.	Tablet	Mercaptopurine 2.5mg
12.	Tablet	Methotrexate 50mg
13.	Injection	Methotrexate 50mg/vial
14.	Tablet	Folinic acid15mg
15.	Injection	Folinic acid15mg
16.	Injection	Etoposide 20mg/ml
17.	Injection	Vinblastine
18.	Injection	Vincristine 2mg/2ml
19.	Injection	Bevacizumab 25mg/ml
20.	Injection	Cisplatin 50mg/vial
21.	Injection	Docetaxel 20mg
22.	Capsule	Imatinib 100mg
23.	Injection	Irinotecan 20mg/ml
24.	Injection	Paclitaxel 30mg/5ml vial
25.	Capsule	Retinoic acid10mg
26.	Injection	Herceptin 440mg/vial
27.	Tablet	Azathioprine 50mg
28.	Injection	Rituximab 10ml/50ml vial
29.	Injection	Interferon
30.	Tablet	Flutamide 250mg
31.	Tablet	Tamoxifen 10mg/20mg
32.	Injection	Filgrastim30 million unit/1ml
33.	Injection	Lenograstim 34 million I.U
34.	Injection	Ondansetron 8 mg/4 ml Injection
35.	Tablet	Prednisolone 20 mg Tablet
36.	Capsule	Tranexamic Acid 500 mg Capsule
37.	Tablet	Vinpocetine 5 mg Tablet


 Dr. Enayot Mussain
 Line Director
 Communicable Disease Control
 112


 Prof. AHM Enayot Mussain
 Line Director
 Communicable Disease Control
 112

List of Medicines for COPD


SL No	Preparation	Name of Items
1.	Tablet	Salbutamol 4mg
2.	Syrup	Salbutamol
3.	Inhaler	Salbutamol
4.	Inhaler	Salmeterol
5.	Tablet	Terbutaline 2.5mg
6.	Syrup	Terbutaline
7.	Injection	Adrenaline 1 mg in 1 ml
8.	Injection	Ephedrine 25mg/5ml
9.	Tablet	Ephedrine 15mg
10.	Inhaler	Ipratropium Bromide
11.	Tablet	Enalapril maleate 5mg/10mg
12.	Tablet	Losartan potassium 25mg/50mg
13.	Tablet	Valsartan 40mg/80mg/160mg
14.	Tablet	Aminophylline 100mg
15.	Tablet	Aminophylline Retard
16.	Injection	Aminophylline 125 mg/5ml
17.	Tablet	Theophylline SR 300mg
18.	Syrup	Theophylline
19.	Inhaler	Salbutamol + Ipratropium bromide
20.	Inhaler	Sodium Chromoglycate
21.	Inhaler	Beclomethasone Dipropionate
22.	Inhaler	Budesonide
23.	Inhaler	Salmeterol + Fluticasone
24.	Syrup	Dextromethorphan
25.	Tablet	Ketotifen 1mg
26.	Syrup	Ketotifen 1mg/5ml
27.	Tablet	Montelukast 5mg/10mg
28.	Syrup	Dextromethorphan + Pseudoephedrine
29.	Injection	Naloxon .4mg/1ml
30.	Injection	Promethazine HCL
31.	Tablet	Promethazine HCL 10mg
32.	Syrup	Promethazine HCL 5mg/5ml
33.	Solution	Ipratropium bromide (Nebulizer Solution)
34.	Inhaler	Ipratropium Bromide 20 mcg + Salbutamol 100 mcg/Metered Inhalation Aerosol Inhalation
35.	Inhaler	Salbutamol 100 mcg/Metered Inhalation Aerosol Inhalation
36.	Inhaler	Salbutamol (2mg/5ml)

35
 ডাঃ এম এন এম মুসলিম
 ডি.এম.এস. (সি.এম.এস.)
 ডি.এম.এস. (সি.এম.এস.)
 ডি.এম.এস. (সি.এম.এস.)
 ডি.এম.এস. (সি.এম.এস.)

Prof. AHM Enayet Hussain
 Line Director
 Non Communicable Disease Control
 DGHS, Mehabubli, Dhaka.

List of Medicine for Injury Prevention, EPR & Disaster

SL No	Preparation	Name of Items
1.	Injection	Cholera Saline -1000ml /500 ml
2.	Injection	Dextrose in Aqua -1000ml /500 ml
3.	Injection	Hartman's Saline -1000ml /500 ml
4.	Injection	Normal Saline -1000ml /500 ml
5.	Chemical	Bleaching Powder 45kg/ 50 Kg
6.	Solution	Chlorhexidine gluconate cetramide savlon
7.	Tablet	Ciprofloxacin -250mg
8.	Tablet	Ciprofloxacin -500mg
9.	Tablet	Co-trimoxazole -960mg
10.	Tablet	Erythromycin -500 mg
11.	Tablet	Water Purifying Tablet (WPT)
12.	Capsule	Cephadrine -500 mg
13.	Capsule	Flucloxacillin-250mg
14.	Syrup	Co-trimoxazole-100ml
15.	Syrup	Erythromycin-100ml
16.	Syringe	Disposable Syringe (5ml/10ml)
17.	Capsule	Amoxycillin-250mg
18.	Capsule	Tetracycline-250mg
19.	Capsule	Cephadrine-500mg
20.	Capsule	Doxycycline-100mg
21.	Saline	ORS (Sodium chloride BP-1.30g. Potassium chloride BP-0.75g. Sodium citrate BP-1.45g. Anhydrous Glucose BP-6.75g. Contents of one sachet is dissolved in)
22.	Tablet	Antacid - 650mg
23.	Tablet	Chlorpheniramine Maleate -4mg
24.	Tablet	Ciprofloxacin-500mg
25.	Tablet	Diclofenac -50mg
26.	Tablet	Metronidazole -400mg
27.	Tablet	Paracetamol-500mg
28.	Tablet	Nalidixic Acid-500mg
29.	Tablet	Ciprofloxacin -500mg
30.	Tablet	Erythromycin -250 mg
31.	Injection	Anti Snake Venom
32.	Drops	Chloramphenicol 0.5%
33.	Drops	Ciprofloxacin 0.3% Eye and Ear Drops


 প্রফ. আহমদ হোসেন
 মহাপরিচালক, স্বাস্থ্য
 সুরক্ষা ও পরিবেশ সুরক্ষা
 বিভাগ, ঢাকা


 Prof. AHM Enayet Hussain
 Line Director
 Non Communicable Diseases Control
 DGHS, Mohakhuli, Dhaka.

List of Medicines for CVD

SL No	Preparation	Name of Items
1.	Tablet	Amiodarone200mg
2.	Capsule	Disopyramide 100mg
3.	Injection	Lignocaine hydrochloride 2% solution in 50ml bottle
4.	Tablet	Sloatol Hydrochloride 80mg
5.	Tablet	Digoxin.25mg
6.	Tablet	Glyceryltrinitrate.5mg
7.	Injection	Glyceryltrinitrate 1mg/ml
8.	Spray	Glyceryltrinitrate400mcg/metered dose
9.	Tablet	Isosorbide Dinatrate10mg
10.	Tablet	Isosorbide Mononitrate20mg
11.	Tablet	Amlodipine Besylate 5mg
12.	Tablet	Amlodipine 5 mg + Atenolol 50 mg Tablet
13.	Tablet	Diltiazem Hydrchloride 30mg, 60 mg
14.	Tablet	Nifedipine 10mg
15.	Tablet	Verapamil 80mg
16.	Tablet	Nicorandil 5mg,10mg
17.	Tablet	Almitrine 30mg +Raubasin 10mg
18.	Tablet	Bencyclane100mg
19.	Tablet	Vinpocetine 5mg
20.	Tablet	Oxypentyphiline 400mg
21.	Tablet	Levocarnitine 330mg
22.	Injection	Dobutamine HCL250mg/20ml
23.	Injection	Dopamine200mg/5ml
24.	Injection	Heparin 5000 I.U/ml
25.	Injection	Enoxaparin 4000/6000 I.U/ampoule
26.	Tablet	Warfarin 5mg
27.	Tablet	Aspirin 75mg
28.	Tablet	Clopidogrel 75mg
29.	Tablet	Aspirin 75mg + Clopidogrel 75mg
30.	Injection	Streptokinase 1.5 million Unit
31.	Injection	Adronochrome Monosemicarbazone 5mg/1ml
32.	Tablet	Adronochrome Monosemicarbazone 2.5mg
33.	Injection	Aminocaproic Acid
34.	Injection	Phytomenadionex 2mg/.2ml
35.	Capsule	Tanexamic Acid 250mg/500mg
36.	Injection	Tanexamic Acid 500mg/5ml
37.	Capsule	Fenofibrate 200mg
38.	Tablet	Atrovastatine 10mg, 20mg
39.	Tablet	Fluvastatine 20mg,40mg,80mg
40.	Tablet	Azithromycin 500 mg
41.	Capsule	Cefixime 200 mg


A.H.M. Enayef Hussain
Line Director
Quality Control

42.	Tablet	Ciprofloxacin(500mg)
43.	Tablet	Erythromycin(500mg)
44.	Capsule	Flucloxacillin 500 mg
45.	Tablet	Ketotifen 1 mg
46.	Tablet	Levofloxacin 500 mg
47.	Tablet	Montelukast 10 mg
48.	Tablet	Salbutamol(4mg)
49.	Tablet	Tetanus Toxoid
50.	Tablet	Theophylline 200 mg

List of MSR

SL No	Name of Items
1.	Stethoscope
2.	Crutch
3.	Pedometer
4.	Measuring Tape
5.	Arsenic Test Refill Pack
6.	Plaster of Paris (6")
7.	Glucometer
8.	Glucometer Strip with Needle (Lencet) (1 box Contains 25 strips)
9.	Surgical Gauge
10.	Surgical Bandage
11.	IV Cannula
12.	Infusion Set
13.	Lipid profile Measurement Kit


 প্রোগ্রামার পরিচালক
 জি.এস. মহাপাধ্যায়
 জি.এস. মহাপাধ্যায়
 জি.এস. মহাপাধ্যায়


 Prof. AHM Enayet Hussain
 Line Director
 Non Communicable Disease Control
 DGHS, Dhaka.

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Code	Total Physical and Financial Target			Y-1	Y-2	Y-3	Y-4	Y-5	Y-6
			Physical	Unit	Total	1-Jan-2017	1-Jul-2017	1-Jul-2018	1-Jul-2019	1-Jul-2020	1-Jul-2021
			Qty/Unit	Cost	Cost	30-Jun-2017	30-Jun-2018	30-Jun-2019	30-Jun-2020	30-Jun-2021	30-Jun-2022
1	2		3	4	5						
Screening of Major NCDs	(a) Development of IEC materials (leaflet, brochure, flip chart, poster, banner, pamphlet, sticker etc).	4842	675	2.00	1,350.00	14.43	296.91	308.01	277.49	246.96	206.20
	(b) Development of Training module for Doctors, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHI, FPI, FWV, FWA, Medical Technologists, CHCP, SI etc) & (c) Orientation workshop for Doctors, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHI, FPI, FWV, FWA, Medical Technologists, CHCP, SI etc), community group & community support group, local group opinion, volunteers & NGO workers, religious leaders.										
	Printing of IEC material (leaflet, brochure, flip chart, poster, banner, pamphlet, sticker etc)	4827	LS	-	350.00	3.74	76.98	79.85	71.94	64.03	53.46
	Printing of Training module for Doctors, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHI, FPI, FWV, FWA, Medical Technologists, CHCP, SI etc)	4827	LS	-	750.00	8.02	164.95	171.12	154.16	137.20	114.56
	Procurement of Stethoscope, Glucometer & Strips, Measuring tape, Torch, Arsenic Kit (Digital, Visual), Crutch, Pedometer, Arsenic Test Refill pack, Plaster of Paris etc	4858		-	5,774.60	61.72	1,270.60	1,317.50	1,106.94	1,056.38	882.04
	Procurement of Machinery & Equipment (BP machine, ECG Machine, Nebulizer Machine, Weight Machine, Height-Weight Scale Machine etc)	4813		-	6,015.00	64.29	1,322.90	1,372.35	1,236.35	1,106.15	918.76
	Mass Awareness through Ribbon, print & electronic media etc	4833	LS	-	1,400.00	14.96	307.91	319.42	287.76	256.11	213.84
	Procurement of stationeries for Office purpose & screening like patients register khata, referral slip, patients card, pen, pencil, clip board etc.	4825	LS	-	200.00	2.14	43.99	45.63	41.11	36.39	30.55
	Development of Audio-Video/Film on different types of NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	4832		-	30.00	0.32	6.60	6.84	6.17	5.49	4.58
	Training for Doctors, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHI, FPI, FWV, FWA, Medical Technologists, CHCP, SI) & ToT for Doctors on major NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	4840	1050	-	3,340.00	35.70	734.58	762.04	686.52	611.00	510.17
	Survey on major NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	4886		-	2,960.00	31.64	651.00	675.34	608.41	541.49	452.12
	Procurement of Vehicle	4807	1	-	204.00	4.21	86.45	89.89	80.98	72.06	60.18
	Fuel & Gas for Vehicle	4822	LS	-	90.00	0.96	19.79	20.53	18.50	16.46	13.75
	Petrol, Oil & Lubricants for vehicle	4823	LS	-	460.00	4.92	101.17	104.95	94.55	84.15	70.26
	Repair & Maintenance	4901	LS	-	150.00	1.60	32.99	34.22	30.83	27.44	22.91
	Repair & Maintenance for Furniture & Fixture	4906	LS	-	25.00	0.27	5.50	5.70	5.14	4.57	3.82
	Repair & Maintenance for Machinery & Equipment	4916	LS	-	25.00	0.27	5.50	5.70	5.14	4.57	3.82
	Repair & Maintenance for procured computer & Office Equipment	4911	LS	-	25.00	0.27	5.50	5.70	5.14	4.57	3.82
	Other Repair & Maintenance	4991	LS	-	50.00	0.53	11.60	13.41	10.28	9.15	7.64
	Registration Fees for Vehicle	4818	LS	-	25.00	0.27	5.50	5.70	5.14	4.57	3.82
	Postage	4815	LS	-	30.00	0.32	6.60	6.84	6.17	5.49	4.58
	Travel expenses for monitoring & Evaluation	4801	LS	-	100.00	1.07	21.99	22.82	20.55	18.29	15.27
	Entertainment Expense	4845	LS	-	15.00	0.16	3.30	3.42	3.08	2.74	2.29
	Internet bill for various types of official works	4827	LS	-	10.00	0.11	2.20	2.28	2.06	1.85	1.53
	Copying Charges for different types of official documents	4887	LS	-	12.00	0.13	2.64	2.74	2.47	2.20	1.83
	Procurement of logistics/Tools for Volunteer (Cap, Whistle, Torch, First Aid Box)	4854	LS	-	300.00	3.21	65.98	68.45	61.96	54.88	45.82
	Others	4899	LS	-	445.00	4.76	97.87	101.53	91.47	81.41	67.97
	Sub Total:				24,325.60	260.00	5,350.00	5,550.00	5,000.00	4,456.00	3,715.60

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Code	Total Physical and Financial Target			Y-1	Y-2	Y-3	Y-4	Y-5	Y-6
			Physical Qty/Unit	Unit Cost	Total Cost	1-Jan-2017 30-Jun-2017	1-Jul-2017 30-Jun-2018	1-Jul-2018 30-Jun-2019	1-Jul-2019 30-Jun-2020	1-Jul-2020 30-Jun-2021	1-Jul-2021 30-Jun-2022
1	2		3	4	5						
Health Promotion & Risk Reduction	Conduct public campaign for creating mass awareness on NCD risk factor - tobacco, sugar, salt, indoor air pollution & consume healthy diet high in fruits and vegetables, low saturated fat & physical activity through mass media at level	4833	LS		700.00	13.65	31.01	159.28	174.43	147.89	113.75
	(a) Workshop/Seminar for implementation of tobacco control law, NCDs risk reduction & Advocacy meeting for consumer protection groups in Bangladesh for restriction of marketing unhealthy foods and non-alcoholic beverages to children (b) Seminar/Workshop with multi-sectoral stake holders for Promote nutritional labeling in all pre-packaged foods, advocate for construction of built and natural environments supporting physical activity, adopt and advocate the national guideline on physical activity & healthy life style and teachers to promote healthy behaviors in schools (c) Workshop for healthy life style at upazila to Divisional level for Health, Non Health, GOs & NGOs	4842	325	2.00	650.00	12.68	84.51	147.89	161.97	137.32	105.63
	Develop programmes aimed at encouraging the use of improved stoves, good cooking practices, reducing exposure to fumes, and improving ventilation in households	4833	LS		100.00	1.95	13.00	22.75	24.92	21.13	16.25
	Procurement of Medicines	4862			1,626.67	31.72	211.48	370.10	405.35	343.66	264.36
	Sub Total:				3,076.67	60.00	400.00	700.00	766.67	650.00	500.00
Observance of different NCDs Day	Mass Awareness on World Diabetes Day, World Hypertension Day, World COPD Day, World Cancer Day, World Asthma Day, World Heart Day, World Lung Day, World Salt Day etc.	4833	LS		180.00	23.17	33.86	40.99	24.95	24.95	32.08
	Observances of World Diabetes Day, World Hypertension Day, World COPD Day, World Cancer Day, World Asthma Day, World Heart Day, World Lung Day, World Salt Day etc.	4890			270.00	34.75	50.79	61.49	57.43	57.43	48.12
	Publication for Observance of different NCDs Day	4835			55.00	7.08	10.35	12.52	7.62	7.62	9.80
	Sub Total:				505.00	65.00	95.00	115.00	70.00	70.00	90.00
Monitoring & Evaluation	Recruitment of Human Resource (Technical Assistant, Surveillance Medical Officer, Accountants Officer & Field Monitoring Officer)	4501			330.00	47.14	58.93	58.93	58.93	58.93	47.14
	Recruitment of Office Assistant, Programme Asstt, Storekeeper, MUSS, Driver & Cleaner	4601			90.72	12.96	16.20	16.20	16.20	16.20	12.96
	Evaluation of the NCDC Operational Plan	4829			75.28	13.33	14.36	14.36	14.36	14.36	11.53
	Development of hospital based cancer registry	4842	50	2.00	100.00	14.29	17.86	17.86	17.86	17.86	14.29
	Conduct tobacco law compliance assessment	4829			100.00	14.29	17.86	17.86	17.86	17.86	14.29
	Sub Total:				700.00	100.00	125.00	125.00	125.00	125.00	100.00
Technical assistance	Qualitative Improvement of Health Care Service Delivery in Bangladesh: Capacity Building	4840	150		400.00	35.71	83.33	83.33	95.24	59.52	42.86
	Development of Guideline/Protocol & Awareness Seminar/Workshop at all level	4842	200	2.00	400.00	35.71	83.33	83.33	95.24	59.52	42.86
	Procurement of Medicines for major NCDs especially essential drugs at ESP package for NCD resource center	4862			1,560.00	139.29	325.00	325.00	371.43	231.14	167.14
	Procurement of MSR	4868			1,000.00	89.29	208.33	208.33	238.10	148.61	107.14
	Sub Total:				3,360.00	300.00	700.00	700.00	800.00	500.00	360.00
Awareness raising and Campaign	Mass media campaign	4833	LS		900.00	75.00	225.00	150.00	150.00	150.00	150.00

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Code	Total Physical and Financial Target			Y-1	Y-2	Y-3	Y-4	Y-5	Y-6
			Physical Qty/Unit	Unit Cost	Total Cost	1-Jan-2017 30-Jun-2017	1-Jul-2017 30-Jun-2018	1-Jul-2018 30-Jun-2019	1-Jul-2019 30-Jun-2020	1-Jul-2020 30-Jun-2021	1-Jul-2021 30-Jun-2022
1	2		3	4	5						
	Procurement of Machinery & Equipment (BP machine, ECG Machine, Nebulizer Machine, Weight Machine, Height-Weight Scale Machine etc)	4813	-		1,500.00	125.00	375.00	250.00	250.00	250.00	250.00
	(a) Seminar/Workshop for campaigns & Awareness	4842	1350	2.00	2,700.00	225.00	675.00	450.00	450.00	450.00	450.00
	(b) Advocacy on different stake holders for major NCDs	4833	LS		900.00	75.00	225.00	150.00	150.00	150.00	150.00
	Publicity on Major NCDs: Road show, Folk song at market place, public place, bus station, railway station etc										
	Sub Total:				6,000.00	500.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
Multipurpose Volunteer	Remuneration for multipurpose workers on screening of NCDs	4883			7,897.00	-	897.00	2,000.00	2,000.00	2,000.00	1,000.00
	Sub Total:				7,897.00	-	897.00	2,000.00	2,000.00	2,000.00	1,000.00
	Total (Composite)				73,459.27	1,880.00	14,138.00	16,553.00	15,824.67	13,608.00	11,457.50
Identification and referral system	Development of Guideline/Protocol for Mental Health, NCDs cases identification	4842	20	2.00	40.00	1.53	9.43	11.97	9.43	2.55	5.10
	Printing of Guideline/Protocol etc.	4827	LS	-	445.00	17.01	104.87	133.22	104.87	24.34	56.69
	Training for identification of mental health disorders	4840	100		300.00	11.46	70.70	89.81	70.70	19.11	58.22
	Sub Total:				785.00	30.00	185.00	235.00	185.00	50.00	100.00
Diagnosis and management of priority mental health conditions	Development of Guideline/protocol etc for primary Clinical Management of mental health conditions	4842	25	2.00	50.00	2.50	10.00	10.00	10.00	10.00	7.50
	Printing of Guideline/Protocol etc.	4827	LS	-	1,300.00	65.00	260.00	260.00	260.00	260.00	195.00
	Procurement of Medicines	4862			400.00	20.00	80.00	80.00	80.00	80.00	60.00
	Training of health workers for management of mental health conditions	4840	75		250.00	12.50	50.00	50.00	50.00	50.00	37.50
	Sub Total:				2,000.00	100.00	400.00	400.00	400.00	400.00	300.00
Formation of Mental Health Teams	Development of Guideline for formation and activities for Mental Health Teams to be used at all District Hospitals	4842	20	2.00	40.00	2.00	8.00	10.67	9.33	9.33	0.67
	Training for Mental Health Team members (including Doctors/nurses/paramedics) for their functionality/activities/monitoring/visit to UHC etc	4840	120		350.00	17.50	70.00	93.33	81.67	81.67	5.83
	Training on management of Mental Health	4840 (FT)			60.00	3.00	12.00	16.00	14.00	14.00	1.00
	Delegation expenses on mental health & NCDs etc	4844			150.00	7.50	30.00	40.00	35.00	35.00	2.50
	Sub Total:				600.00	30.00	120.00	160.00	140.00	140.00	10.00
Public Awareness Program	Workshop on development of IEC material (Print and Electronic version, flip chart, billboard, leaflet etc) and Seminar on Mental Health/Substance abuse	4842	85	2.00	170.00	14.17	42.50	28.33	28.33	28.33	28.33
	Development of TV footage and broadcasting in Television channels	4832			150.00	12.50	37.50	25.00	25.00	25.00	25.00
	Observance of country wide World Action Day, World Mental Health Day etc and mass media campaign	4833	LS		280.00	23.33	70.00	46.67	46.67	46.67	46.67
	Sub Total:				600.00	50.00	150.00	100.00	100.00	100.00	100.00
Supply of psychotropic and antiepileptic drugs	Procurement and supply of psychotropic and antiepileptic drugs for all UHC and District hospitals	4862			390.00	20.00	75.00	100.00	75.00	70.00	50.00
	Sub Total:				390.00	20.00	75.00	100.00	75.00	70.00	50.00
Post Disaster Mental Health and Psychosocial Support	(a) Development of country Strategy & Action Plan for Post disaster Mental Health and Psychosocial Support	4842	75	2.00	150.00	12.50	37.50	25.00	25.00	25.00	25.00
	(b) Development of Training module & Orientation of Post disaster Mental Health and Psychosocial Support										
	Printing of Strategy & Action Plan, Training module etc	4827	LS	-	330.00	27.50	82.50	55.00	55.00	55.00	55.00
	Training for health workers on post disaster Mental Health Psychosocial Support	4840	35		120.00	10.00	30.00	20.00	20.00	20.00	20.00
	Sub Total:				600.00	50.00	150.00	100.00	100.00	100.00	100.00
Training of primary health care providers	Development of training module on Psychological First Aid for Primary health care providers	4842	18	2.00	35.00	2.84	3.78	9.44	4.73	4.73	9.46
	Printing of Training module etc	4827	LS	-	50.00	4.05	5.43	13.51	6.76	6.76	13.51
	Training of primary health care providers for mental health	4840	30		160.00	8.33	20.81	27.03	15.51	15.51	27.03
	Sub Total:				185.00	15.00	20.00	50.00	25.00	25.00	50.00

মোঃ ইব্রাহীম খলিল
মহাপরিচালক
স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়
গণপ্রজাতন্ত্রী বাংলাদেশ

Prof. AHMED RUSSEIN
Line Director
Non Communicable Disease Control
Dhaka, Bangladesh

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Code	Total Physical and Financial Target			Y-1	Y-2	Y-3	Y-4	Y-5	Y-5
			Physical Qty/Unit	Unit Cost	Total Cost	1-Jan-2017	1-Jul-2017	1-Jul-2018	1-Jul-2019	1-Jul-2020	1-Jul-2021
			3	4	5	30-Jun-2017	30-Jun-2018	30-Jun-2019	30-Jun-2020	30-Jun-2021	30-Jun-2022
Screening and counseling	Development of guideline and Orientation Workshop for screening & counseling	4842	108	2.00	215.00	20.00	40.00	40.00	40.00	43.00	30.00
	Sub Total:				215.00	20.00	40.00	40.00	40.00	43.00	30.00
Inpatient care for acute, severe cases	Development of Guideline and Clinical Management Protocol for acute and severe Mental Health patient care	4842	13	2.00	25.00	0.08	2.45	5.39	5.39	5.39	5.39
	Training on acute and severe Mental Health patient care	4840	65		230.00	9.02	22.55	49.61	49.61	49.61	49.61
	Sub Total:				255.00	10.00	25.00	55.00	55.00	55.00	55.00
Support to rehabilitation of Mental Health Patients	Procurement of Medicine	4852			110.00	8.87	17.74	26.61	26.61	26.61	3.55
	Procurement for Logistics/MSR	4868			100.00	8.06	16.13	24.19	24.19	24.19	3.23
	Advocacy Meeting/workshop	4842	50	2.00	100.00	8.06	16.13	24.19	24.19	24.19	3.23
	Sub Total:				310.00	25.00	50.00	75.00	75.00	75.00	10.00
Development of Mental Health Strategy	(a) Workshop for Development of Mental Health Strategy	4842	20	2.00	40.00	6.00	8.00	14.00	6.00	6.00	-
	(b) Dissemination of Mental Health Strategy	4827	15	-	60.00	9.00	12.00	21.00	9.00	9.00	-
	Printing of Mental Health Strategy				100.00	15.00	20.00	35.00	15.00	15.00	-
	Sub Total:				170.00	15.00	15.00	45.00	45.00	45.00	5.00
Conducting National Mental Health Survey	Survey for Mental Health/Autism & NDDs	4836			170.00	15.00	15.00	45.00	45.00	45.00	5.00
	Sub Total:				170.00	15.00	15.00	45.00	45.00	45.00	5.00
Conducting Research on Autism and NDD	Research on Autism and NDDs	4829			145.00	10.00	35.00	30.00	30.00	30.00	10.00
	Sub Total:				145.00	10.00	35.00	30.00	30.00	30.00	10.00
Generate awareness of NDDs among people (not mothers)	Mass Awareness on NDDs through Billboard, Poster, leaflet etc	4833	15		50.00	5.95	11.90	9.52	9.52	9.52	3.57
	Workshop for Development of IEC Material and Courtyard meeting at village	4842	60	2.00	120.00	14.29	28.57	22.86	22.86	22.86	8.57
	Printing of IEC Material	4827	15	-	40.00	4.76	9.52	7.62	7.62	7.62	2.86
	Sub Total:				210.00	25.00	50.00	40.00	40.00	40.00	15.00
Generate awareness about health care services for PwNDDs	Workshop for Generate awareness about healthcare services for PwNDDs	4842	95	2.00	190.00	10.75	35.85	43.02	43.02	43.02	14.34
	Development of Documentary	4832			25.00	1.42	4.72	5.66	5.66	5.66	1.89
	Publicity of the Documentary	4833	15		50.00	3.88	9.49	11.32	11.32	11.32	3.77
	Sub Total:				265.00	15.00	50.00	60.00	60.00	60.00	20.00
Sensitize healthcare providers in order to promote social inclusion	Development of BCC material for health care provider of DC and Seminar for health care providers at all level	4842	115	2.00	230.00	23.00	46.00	46.00	46.00	46.00	23.00
	Printing of BCC material	4827	15	-	70.00	7.00	14.00	14.00	14.00	14.00	7.00
	Sub Total:				300.00	30.00	60.00	60.00	60.00	60.00	30.00
Prevent NDDs through proper healthcare of expecting mothers	Seminar/Workshop for Prevent NDDs through proper healthcare of expecting mothers	4842	113	2.00	225.00	22.50	45.00	45.00	45.00	45.00	22.50
	Advertisement/Publicity of the Documentary through print & Electronic media	4833	15		75.00	7.50	15.00	15.00	15.00	15.00	7.50
	Sub Total:				300.00	30.00	60.00	60.00	60.00	60.00	30.00
Create access to obstetric care	Training for Doctors, TBA, Nurses etc.	4840	25		80.00	8.00	16.00	16.00	16.00	16.00	8.00
	Development of Training Module	4842	15	2.00	30.00	3.00	6.00	6.00	6.00	6.00	3.00
	Printing of Training Module	4827	15	-	70.00	7.00	14.00	14.00	14.00	14.00	7.00
	Research on obstetric care intervention	4829			120.00	12.00	24.00	24.00	24.00	24.00	12.00
	Sub Total:				300.00	30.00	60.00	60.00	60.00	60.00	30.00
Provide treatment of mental health of parents and siblings of PwNDDs	(a) Development of Treatment card, referral form, record keeping form etc.	4842	73	2.00	145.00	14.50	29.00	29.00	29.00	29.00	14.50
	(b) Counseling services & psychological support										
	Printing of Treatment card, referral form, record keeping form etc.	4827	15	-	155.00	15.50	31.00	31.00	31.00	31.00	15.50

স্বাক্ষরিত
উপস্থিত
স্বাক্ষরিত

Prof. AMM Faruk Hossain
Non-Competitive
DOA

13. Year-wise Physical and Financial Target during OP Period:

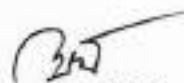
Name of the Major Activity	Name of the Sub Activity	Code	Total Physical and Financial Target			Y-1		Y-2		Y-3		Y-4		Y-5	
			Physical Qty/Unit	Unit	Total Cost	1-Jan-2017	30-Jun-2017	1-Jul-2017	30-Jun-2018	1-Jul-2018	30-Jun-2019	1-Jul-2019	30-Jun-2020	1-Jul-2020	30-Jun-2021
			3	4	5										
	Sub Total:				300.00	30.00		60.00		60.00		60.00		60.00	30.00
Conduct nationwide screening of all children 0-5 years for NDDs	Development of screening Tools	4842	25	2.00	50.00	5.00		10.00		10.00		10.00		10.00	5.00
	Training of the health workers	4840	20		70.00	7.00		14.00		14.00		14.00		14.00	7.00
	Reimbursement for screening of NDDs (model programme)	4883			180.00	18.00		36.00		36.00		36.00		36.00	18.00
	Sub Total:				300.00	30.00		60.00		60.00		60.00		60.00	30.00
Ensure proper diagnosis of PwNDDs	Development of Training module/Guideline	4842	15	2.00	30.00	3.00		6.00		6.00		6.00		6.00	3.00
	Training of Doctors, Psychologist etc	4840	80		170.00	17.00		34.00		34.00		34.00		34.00	17.00
	Sub Total:				200.00	20.00		40.00		40.00		40.00		40.00	20.00
Ensure proper assessment of the degree of the disorder in each diagnosed PwNDDs	Research for proper assessment of the degree of the disorder in each diagnosed PwNDDs	4829			180.00	18.00		36.00		36.00		36.00		36.00	18.00
	Capacity Development of Doctors/Psychologist/Physiotherapist/Occupational therapist/speech & language therapist etc.	4840	20		70.00	7.00		14.00		14.00		14.00		14.00	7.00
	Sub Total:				250.00	25.00		50.00		50.00		50.00		50.00	25.00
Ensure ongoing health assessment of PwNDDs throughout their lives	Survey on Ensure ongoing health assessment of PwNDDs throughout their lives	4886			350.00	35.00		70.00		70.00		70.00		70.00	35.00
	Sub Total:				350.00	35.00		70.00		70.00		70.00		70.00	35.00
Deliver evidence-based interventions to PwNDDs	(a) Development of IEC Material/Protocol	4842	65	2.00	130.00	13.00		26.00		26.00		26.00		26.00	13.00
	(b) Seminar/Workshop for evidence-based interventions to PwNDDs	4827	15		80.00	8.00		16.00		16.00		16.00		16.00	8.00
	Printing of IEC Material/Protocol	4827	15		80.00	8.00		16.00		16.00		16.00		16.00	8.00
	Research on evidence-based interventions to PwNDDs	4829			140.00	14.00		28.00		28.00		28.00		28.00	14.00
Explore and promote the use biomedical interventions to mitigate the effects of NDDs and their associated health conditions	Development of SOP/Protocol/Guideline	4842	18	2.00	36.00	3.60		7.20		7.20		7.20		7.20	3.60
	Training on biomedical interventions to mitigate the effects of NDDs and their associated health conditions	4840	85		300.00	30.00		60.00		60.00		60.00		60.00	30.00
	Awareness Development to Parents on issue of unapproved or harmful medications	4833	15		100.00	10.00		20.00		20.00		20.00		20.00	10.00
	Sub Total:				436.00	43.60		87.20		87.20		87.20		87.20	43.60
Provide support for the management of adolescent and young adult behavior	(a) Development of Guideline/Module/Booklet	4842	150	2.00	300.00	30.00		60.00		60.00		60.00		60.00	30.00
	(b) Orientation workshop the management of adolescent and young adult behavior	4827	15		80.00	8.00		16.00		16.00		16.00		16.00	8.00
Provide training to parents of PwNDDs on early identification of NDDs in their children	Training to parents of PwNDDs on early identification of NDDs in their children	4840	60		200.00	20.00		40.00		40.00		40.00		40.00	20.00
	Development of Guideline/SOP/Module	4842	15	2.00	30.00	3.00		6.00		6.00		6.00		6.00	3.00
	Printing of Guideline/SOP/Module	4827	15		170.00	17.00		34.00		34.00		34.00		34.00	17.00
	Sub Total:				400.00	40.00		80.00		80.00		80.00		80.00	40.00
Train parents and siblings of PwNDDs on first aid and other medical emergencies	Training for parents and siblings of PwNDDs on first aid and other medical emergencies	4840	105		370.00	37.00		74.00		74.00		74.00		74.00	37.00
	Development of Guideline/Module/Booklet on first aid and other medical emergencies	4842	15	2.00	30.00	3.00		6.00		6.00		6.00		6.00	3.00
	Sub Total:				400.00	40.00		80.00		80.00		80.00		80.00	40.00

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Code	Total Physical and Financial Target			Y-1	Y-2	Y-3	Y-4	Y-5	Y-6
			Physical Qty/Unit	Unit Cost	Total Cost	1-Jan-2017	1-Jul-2017	1-Jul-2018	1-Jul-2019	1-Jul-2020	1-Jul-2021
						30-Jan-2017	30-Jun-2018	30-Jun-2019	30-Jun-2020	30-Jun-2021	30-Jun-2022
1	2		3	4	5						
Ensure the availability of emergency health services who are capable of caring for PwNDDs during medical emergencies	Development of directive guideline for emergency and awareness building for community people & health service provider through seminar	4842	80	2.00	160.00	16.00	32.00	32.00	32.00	32.00	16.00
	Printing of directive guideline for emergency	4827	LS	-	90.00	9.00	18.00	18.00	18.00	18.00	9.00
	Mass Awareness on NDDs through Billboard, Poster, leaflet etc	4833	LS		150.00	15.00	30.00	30.00	30.00	30.00	15.00
	Sub Total:				400.00	40.00	80.00	80.00	80.00	80.00	40.00
Ensure access to affordable healthcare for PwNDDs	Research on Ensure access to affordable healthcare for PwNDDs	4829			150.00	6.25	11.25	15.42	35.42	35.42	6.25
	Survey	4886			210.00	8.75	43.75	49.58	49.58	49.58	8.75
	Sub Total:				360.00	15.00	75.00	85.00	85.00	85.00	15.00
Provide assistive technology to PwNDDs to enhance their lives and independence	Procurement of MSR/Logistics	4868			135.00	4.74	26.05	30.79	30.79	30.79	11.84
	Survey for assistive technology to PwNDDs to enhance their lives and independence	4886			150.00	5.26	28.55	34.21	34.21	34.21	13.16
	Sub Total:				285.00	10.00	55.00	65.00	65.00	65.00	25.00
Prevention of Substance abuse and suicide	(a) Seminar/Workshop for Awareness building on prevention of Substance and Suicide	4842	165	2.00	330.00	28.70	172.17	86.09	19.13	19.13	4.78
	(b) Development of guideline for establishing helpline for suicide prevention										
	Development of Audio-Video/Film for prevention of Substance abuse and suicide	4832			15.00	1.30	7.83	3.91	0.87	0.87	0.22
	Sub Total:				345.00	30.00	180.00	90.00	20.00	20.00	5.00
Sub Total: Sectoral Mental Health Activities					12,696.00	65.00	2,645.00	2,762.00	2,552.00	2,417.00	1,350.00
Awareness building on common people on Alcohol											
Alcohol and related Problems	Seminar/Workshop for Awareness building on Common people on Alcohol	4842	150	2.00	300.00	18.75	60.00	60.00	60.00	60.00	41.25
	Mass Media Campaign through billboard, posters, print & electronic media	4833	LS		100.00	6.25	20.00	20.00	20.00	20.00	13.75
	Sub Total:				400.00	25.00	80.00	80.00	80.00	80.00	55.00
Situation Analysis on prevalence of Alcohol Drinking in tribal areas	Survey on Situation Analysis on prevalence of Alcohol Drinking in tribal areas	4186			350.00	29.17	70.00	70.00	70.00	70.00	49.83
	Research on Alcohol related problems	4829			250.00	20.83	50.00	50.00	50.00	50.00	29.17
	Sub Total:				600.00	50.00	120.00	120.00	120.00	120.00	70.00
Health education / BCC to targeted high-risk populations	(a) Development of IEC materials (Poster / leaflets etc) through consultative workshops with experts	4842	300	2.00	600.00	50.00	120.00	120.00	120.00	120.00	70.00
	(b) Organize seminars at up/ district level of targeted districts on Alcohol consumption and its effects on health										
	Sub Total:				600.00	50.00	120.00	120.00	120.00	120.00	70.00
Training for Health Care Professionals to manage alcohol related problems	Development of training Module for health care providers through consultative Workshops with experts with all logistic support including printing	4842	200	2.00	400.00	25.00	80.00	80.00	80.00	80.00	55.00
	Sub Total:				400.00	25.00	80.00	80.00	80.00	80.00	55.00
Sub Total: Alcohol					2,000.00	150.00	800.00	800.00	800.00	800.00	250.00
Total (Common people)					14,546.00	1,110.00	3,045.00	3,262.00	2,952.00	2,817.00	1,600.00
(a) Road Traffic Injury:											
Education and publicity-improved knowledge and behavior of road users, and raise awareness about traffic rules and safety including education of pedestrian regarding use of road, foot path and over bridge and traffic signals	Mass awareness through mass media at all levels	4833	LS		500.00	50.00	100.00	100.00	100.00	100.00	50.00

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Code	Total Physical and Financial Target			Y-1	Y-2	Y-3	Y-4	Y-5	Y-5
			Physical Qty/Unit	Unit Cost	Total Cost	1-Jan-2017	1-Jul-2017	1-Jul-2018	1-Jul-2019	1-Jul-2020	1-Jul-2021
			3	4	5	30-Jun-2017	30-Jun-2018	30-Jun-2019	30-Jun-2020	30-Jun-2021	30-Jun-2022
1	2										
	Seminar /Advocacy meeting/workshop for the relevant stakeholders for prevention & control of road traffic injury	4842	250	2.00	500.00	50.00	100.00	100.00	100.00	100.00	50.00
	Sub Total:				1,000.00	100.00	200.00	200.00	200.00	200.00	100.00
Training on pre hospital care by the first responder and comprehensive training on trauma case management to the health care providers. Cross cutting issue: United to Essential Services Delivery (ESD), Secondary and Tertiary level Hospital Management System (HMS).	Training for Doctors, Nurses, para health professionals and community volunteers	4840	200		700.00	100.00	120.00	120.00	120.00	120.00	120.00
	Sub Total:				700.00	100.00	120.00	120.00	120.00	120.00	120.00
	Sub Total (Road Traffic Injury)				1,700.00	200.00	320.00	320.00	320.00	320.00	220.00
(b) Emergency Medical care											
Collaboration between relevant sectors/departments/agencies for injury information and reporting and also in providing emergency medical services	Seminar/Conference/workshop relevant sector & departments	4842	25	2.00	50.00	5.00	10.00	10.00	10.00	10.00	5.00
	Training for Doctors, Nurses & para health professionals on Emergency Management System	4840	10		50.00	5.00	10.00	10.00	10.00	10.00	5.00
	Sub Total:				100.00	10.00	20.00	20.00	20.00	20.00	10.00
	Sub Total (Emergency Medical care)				100.00	10.00	20.00	20.00	20.00	20.00	10.00
(c) Prevention of Drowning:											
Awareness building and education in School/Madrasha, families and communities and river transport drivers on primary prevention, knowledge & skill development of community people on rescue and resuscitation, Multisectoral coordination (health and non-health interventions, and stewardship).	(a) Development of Drowning Prevention Strategy (b) Seminar in districts & UHC level	4842	143	2.00	290.00	16.57	58.00	58.00	58.00	58.00	41.43
	Community based intervention for prevention of drowning & early childhood development	4829			400.00	22.86	80.00	80.00	80.00	80.00	57.14
	Development of Audio-Video/Film on Drowning	4832			10.00	0.57	2.00	2.00	2.00	2.00	1.43
	Sub Total:				700.00	40.00	140.00	140.00	140.00	140.00	100.00


 প্রকল্প পরিচালক
 জাতীয় সড়ক পরিবহন অধিদপ্তর
 বাংলাদেশ সরকার, ঢাকা


 Non-Chief Executive Officer
 DGHS, Mohakhola, Dhaka.

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Code	Total Physical and Financial Target			Y-1	Y-2	Y-3	Y-4	Y-5	Y-5
			Physical	Unit	Total	1-Jan-2017	1-Jul-2017	1-Jul-2018	1-Jul-2019	1-Jul-2020	1-Jul-2021
			Qty/Unit	Cost	Cost	30-Jun-2017	30-Jun-2018	30-Jun-2019	30-Jun-2020	30-Jun-2021	30-Jun-2022
1	2		3	4	5						
Supervision of children at home and community through developing a community based supervision system (e.g. Anchor/Multisectoral co-ordination (health and non-health interventions, and stewardship) including creating facilities for swimming, Multisectoral co-ordination (health and non-health interventions, and stewardship)	Survey on children at home and community through developing a community based supervision system	4886			100.00	10.00	20.00	20.00	20.00	20.00	10.00
	Sub Total:				100.00	10.00	20.00	20.00	20.00	20.00	10.00
Community mobilization to reduce environmental hazards and risks as per local context.	Campaign/Seminar for Community Mobilization	4842	100	2.00	200.00	20.00	40.00	40.00	40.00	40.00	20.00
	Sub Total:				200.00	20.00	40.00	40.00	40.00	40.00	20.00
	Sub Total Prevention of Drowning				200.00	20.00	40.00	40.00	40.00	40.00	20.00
(d) Prevention of Burns											
Home safety specially during cooking and work place safety for fire thorough awareness creation	Development of Audio-Video/Film Making for awareness creation	4832			15.00	0.75	2.85	2.85	2.85	2.85	2.85
	Mass Awareness through Electronic Media	4833	15		85.00	4.25	16.15	16.15	16.15	16.15	16.15
	Sub Total:				100.00	5.00	19.00	19.00	19.00	19.00	19.00
Educate and train parents, care givers, students and community on primary prevention and first aid for burns.	Orientation workshop for Care givers, Students and community	4842	75	2.00	150.00	25.00	25.00	25.00	25.00	25.00	25.00
	Sub Total:				150.00	25.00	25.00	25.00	25.00	25.00	25.00
	Sub Total Prevention of Burns				250.00	30.00	44.00	44.00	44.00	44.00	44.00
(e) Prevention and treatment of Poisoning											
Preventing suicides by appropriate counseling of victims of self-harm (most cases of intentional self-harm involve pesticides or drugs) (cross-cutting issue with Mental Health).	Procurement of antidote for emergency medical care of poisoning	4862			70.00	7.24	9.64	16.90	16.68	12.07	9.64
	Development of IEC materials	4842	10	2.00	20.00	2.07	3.76	4.83	4.14	3.45	2.76
	Awareness Training for rural people & health professional	4840	20		35.00	3.69	7.59	13.28	11.58	9.48	7.59
	Sub Total:				145.00	15.00	20.99	35.00	30.00	25.00	20.00
Creation of community awareness for prevention, first aid and quick referral of cases of poisoning to PHC.	Awareness Training at all levels	4840	50		150.00	10.00	25.00	30.00	35.00	30.00	20.00
	Sub Total:				150.00	10.00	25.00	30.00	35.00	30.00	20.00

30
 ॐ श्री गणेशाय नमः
 दिनांक २०/०६/२०२२
 ॐ नमो भगवते वासुदेवाय

Prof. AHM E. Hussain
 Director
 Non-Communicable Diseases
 Ministry of Health

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Code	Total Physical and Financial Target			Y-1	Y-2	Y-3	Y-4	Y-5	Y-5
			Physical Qty/Unit	Unit Cost	Total Cost	1-Jan-2017	1-Jul-2017	1-Jul-2018	1-Jul-2019	1-Jul-2020	1-Jul-2021
			3	4	5	30-Jun-2017	30-Jun-2018	30-Jun-2019	30-Jun-2020	30-Jun-2021	30-Jun-2022
1	2										
	Sub Total: Prevention and treatment of Poisoning				145.00	25.00	45.00	45.00	45.00	55.00	40.00
(f) Prevention and treatment of Snakebite including Animal Injury:											
Awareness creation regarding the consequences of animal and snakebite and mal practices of traditional healers	(a) Development/updating of SOP/Guideline/protocol (b) Awareness Seminar/Workshop	4842	30	2.00	60.00	6.00	12.00	12.00	11.00	12.00	6.00
	Publicity through campaigns, print & electronic media	4833	15		40.00	4.00	8.00	8.00	8.00	8.00	4.00
	Sub Total:				100.00	10.00	20.00	20.00	20.00	20.00	10.00
Training on appropriate first aid following animal and snakebite.	Awareness Training	4840	500		400.00	20.00	80.00	80.00	80.00	80.00	60.00
	Awareness Seminar/Workshop & Development of Training Module	4842	200	2.00	400.00	20.00	80.00	80.00	80.00	80.00	60.00
	Sub Total:				800.00	40.00	160.00	160.00	160.00	160.00	120.00
Provision of quality treatment snakebite	Hands on training at all level e.g. medical college hospital, District Sader Hospitals, Upazila Health Complexes	4840	16		800.00	40.00	160.00	160.00	160.00	160.00	120.00
	Sub Total:				800.00	40.00	160.00	160.00	160.00	160.00	120.00
Improving community engagement: BCC for prevention, appropriate first aid, quick referral to UHC linked with (2) provision of appropriate treatment of snake bite at UHC, CH and MCH (including IV and supportive treatment) (cross-cutting issue with ESD, HSM)	Development of SOP/Guideline/protocol & Awareness Seminar/Workshop	4842	38	2.00	75.00	6.00	15.00	15.00	15.00	15.00	9.00
	Publicity through campaigns, print & electronic media	4833	15		30.00	4.00	10.00	10.00	10.00	10.00	6.00
	Procurement of Anti Snake venom	4862			175.00	30.00	75.00	75.00	75.00	75.00	45.00
	Sub Total:				500.00	40.00	100.00	100.00	100.00	100.00	60.00


 মোঃ হুমায়ুন কবির
 নির্বাহী মহাপরিচালক
 স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়
 জনস্বাস্থ্য প্রকৌশল বিভাগ


 Prof. AHM Enayot Hussain
 Joint Director
 Non Communicable Disease Control
 DGHS, Mohakhali, Dhaka.

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Code	Total Physical and Financial Target			Y-1	Y-2	Y-3	Y-4	Y-5	Y-6
			Physical Qty/Unit	Unit Cost	Total Cost	1-Jan-2017 30-Jun-2017	1-Jul-2017 30-Jun-2018	1-Jul-2018 30-Jun-2019	1-Jul-2019 30-Jun-2020	1-Jul-2020 30-Jun-2021	1-Jul-2021 30-Jun-2022
1	2		3	4	5						
Provision of adequate polyvalent antivenom (purchased from Indian source) at UMC, DH, medical college hospital and BTID.(2) Provision of improved antivenom (AV): collection, processing and preservation of snake venom from the major venomous snake species that are medically relevant in Bangladesh, for the production of appropriate antivenom (multisectonal coordination with Ministry of Forestry, Department of Zoology of Chittagong University, Toxicology Society of Bangladesh, BGHS, and manufacturers of AV abroad).	Venom collection & activities/steps for initiation of quality and snake venom production	4829			800.00	40.00	160.00	160.00	160.00	160.00	120.00
	Sub Total:				800.00	40.00	160.00	160.00	160.00	160.00	120.00
Training human resources for improving the management of snake bite at UHC, DH and MOH (cross-cutting issue with ESD, STMS)	(a) Development of SOP/Guideline/protocol (b) Awareness seminar/Workshop	4842	35	2.00	70.00	7.00	14.00	14.00	14.00	14.00	7.00
	Training for human resource	4840	325		30.00	3.00	6.00	6.00	6.00	6.00	3.00
	Sub Total:				100.00	10.00	20.00	20.00	20.00	20.00	10.00
	Sub Total Prevention and treatment of snakebite including Animal Injury:				900.00	50.00	180.00	180.00	180.00	180.00	130.00

৩৫
জনাব মোহাম্মদ হাফিজ
জি.এম.সি.সি.সি.সি.সি.সি.
জি.এম.সি.সি.সি.সি.সি.সি.
জি.এম.সি.সি.সি.সি.সি.সি.

Prof. Dr. Enayot Hussain
Line Director
Non Communicable Disease Control
DGHS, Ministry of Health, Dhaka.

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Code	Total Physical and Financial Target			Y-1	Y-2	Y-3	Y-4	Y-5	Y-5
			Physical Qty/Unit	Unit Cost	Total Cost	1-Jan-2017	1-Jul-2017	1-Jul-2018	1-Jul-2019	1-Jul-2020	1-Jul-2021
			3	4	5	30-Jun-2017	30-Jun-2018	30-Jun-2019	30-Jun-2020	30-Jun-2021	30-Jun-2022
1	2		3	4	5						
(g) Prevention of intentional injuries											
Mass awareness for behavioral and social change through developing communication strategy and life skill based education	(a) Development of SOP/Guideline/protocol (b) Awareness seminar/Workshop	4841	50	1.00	100.00	-	20.00	20.00	20.00	20.00	20.00
	Sub Total:				100.00	-	20.00	20.00	20.00	20.00	20.00
Increase public awareness about social problems related to dowry and violence against women through family education, counseling and school education, adolescent education and peer education	Development of IEC material	4842	10	2.00	20.00	-	4.00	4.00	4.00	4.00	4.00
	(a) Publicity through billboard, banner, posters, festoon etc. (b) Mass awareness through print and electronic media	4833	15		80.00	-	16.00	16.00	16.00	16.00	16.00
	Sub Total:				100.00	-	20.00	20.00	20.00	20.00	20.00
	Sub Total: Prevention of intentional injuries				200.00	-	40.00	40.00	40.00	40.00	40.00
(h) Violence against women (VAW)											
Community awareness-raising	Training for the health care professional at different level	4840	150		510.00	24.29	48.57	97.14	116.57	111.71	111.71
	Development of Audio-Video/Documentary for mass awareness through Electronic media	4832			15.00	0.71	1.43	2.86	3.43	3.29	3.29
	Sub Total: Violence against women (VAW)				525.00	25.00	50.00	100.00	120.00	115.00	115.00
(i) Emergency Preparedness and Response (EPR), Post Disaster Health Management											
Strengthening capacity of hospital services on EPR	Training of District/Upazila level Doctors, Nurses in all District/Upazila of the country on Emergency Preparedness and Response (EPR) and Post Disaster Health Management	4840	30		100.00	10.00	20.00	20.00	20.00	20.00	10.00
	Development and Updating of EPR training modules for Doctors, Nurses, Paramedics and other health care providers	4842	10	2.00	20.00	2.00	4.00	4.00	4.00	4.00	2.00
	Printing of Training Module	4827	15	-	30.00	3.00	6.00	6.00	6.00	6.00	3.00
	Survey of Structural & Non Structural Vulnerabilities	4886			50.00	5.00	10.00	10.00	10.00	10.00	5.00
	Sub Total:				200.00	20.00	40.00	40.00	40.00	40.00	20.00
Training of community volunteer on disaster preparedness, volunteer network establish	Development and Updating of EPR training modules for Community Volunteer	4842	10	2.00	20.00	2.00	4.00	4.00	4.00	4.00	2.00
	Printing of Training Module	4827	15	-	30.00	4.00	8.00	8.00	8.00	8.00	4.00
	Training for Community Volunteer for EPR at Union, Upazila, District level around the country	4840	40		140.00	14.00	28.00	28.00	28.00	28.00	14.00
	Sub Total:				200.00	20.00	40.00	40.00	40.00	40.00	20.00
Establishment of buffer stock of Drugs and Logistics for EPR	Procurement of different types of Medicines for all UHC and District level Hospitals to establish buffer stock	4862			900.00	22.50	180.00	180.00	180.00	180.00	157.50
	Procurement of different types of MSR for all UHC and district level hospitals to establish buffer stock	4858			800.00	20.00	160.00	160.00	160.00	160.00	140.00
	Training of Health Managers and store keepers of primary, secondary & tertiary level health facilities on store management	4840	85		200.00	7.50	60.00	60.00	60.00	60.00	52.50
	Sub Total:				2,000.00	50.00	400.00	400.00	400.00	400.00	350.00
Electronic database, website network setup with proper human resource and logistics (in coordination with MIS)	Foreign Training of Officers/Staffs on Electronic database as NCDC	4840 (FT)			40.00	2.67	10.67	10.67	8.00	5.33	2.67
	Develop/Update the software for NCDC/EPR	6617	-		50.00	3.33	13.33	13.33	10.00	6.67	3.33

15. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Code	Total Physical and Financial Target			Y-1	Y-2	Y-3	Y-4	Y-5	Y-6
			Physical	Unit	Total	1-Jan-2017	1-Jul-2017	1-Jul-2018	1-Jul-2019	1-Jul-2020	1-Jul-2021
			Qty/Unit	Cost	Cost	30-Jun-2017	30-Jun-2018	30-Jun-2019	30-Jun-2020	30-Jun-2021	30-Jun-2022
			1	4	5						
	Procurement of Machinery & Equipment (BP machine, ECG Machine, Nebulizer Machine, Weight Machine, Height-Weight Scale Machine etc)	6813	-		60.00	4.00	16.00	16.00	12.00	8.00	4.00
	Sub Total:				150.00	10.00	40.00	40.00	30.00	20.00	10.00
Develop/ update of Promotion material on Health Impact of Community Disaster Preparedness and Response	Printing of Promotion material (Posters, Flip chart, billboard, leaflet etc) on Health Impact of Community Disaster Preparedness and Response	4827	15	-	45.00	2.57	5.34	12.86	9.00	7.71	7.71
	Organize consultative Workshop for Development of IEC/ Promotion material on Health Impact of Community Disaster Preparedness and Response	4842	45	2.00	90.00	5.14	10.28	25.71	18.00	15.43	15.43
	Mass Awareness through billboard, print & electronic media	4833	15		40.00	2.29	4.57	11.43	8.00	6.86	6.86
	Sub Total:				175.00	10.00	20.00	50.00	35.00	30.00	30.00
Development and Publication of Posters, pamphlets, booklet etc on EPR	Organize consultative Workshop for Development of Posters, pamphlets, booklet etc on EPR	4842	20	2.00	40.00	3.08	9.23	9.23	9.23	6.15	3.08
	Printing of Posters, pamphlets, booklet etc on EPR	4827	15	-	60.00	4.62	13.85	13.85	13.85	9.23	4.62
	Mass Awareness through billboard, print & electronic media	4833	15		30.00	2.31	6.92	6.92	6.92	4.62	2.31
	Sub Total:				130.00	10.00	30.00	30.00	30.00	20.00	10.00
Training of Community based workers on Mass Casualty Management	Workshop for Development/Updating of Module/Guideline on Mass Casualty Management	4842	10	2.00	20.00	1.60	4.80	4.00	4.80	3.20	1.60
	Printing of Module/Guideline on Mass Casualty Management	4827	15	-	60.00	4.80	14.40	12.00	14.40	9.60	4.80
	Training for Community based workers from Health and Non-health sectors both from rural and urban areas	4840	15		45.00	3.60	10.80	9.00	10.80	7.20	3.60
	Sub Total:				125.00	10.00	30.00	25.00	30.00	20.00	10.00
Development of documentary film / TV spot on different disaster health consequences	Organize consultative Workshop for content/messages for documentary film / TV spot on different disaster health consequences	4842	25	2.00	50.00	12.50	4.17	14.58	6.25	6.25	6.25
	Development of documentary film / TV spot on disaster health consequences from Cyclone, flood, earthquake etc	4832			20.00	5.00	1.67	5.83	2.50	2.50	2.50
	Broadcasting the developed documentary on Electronic/print media	4833	15		50.00	12.50	4.17	14.58	6.25	6.25	6.25
	Sub Total:				120.00	30.00	10.00	35.00	15.00	15.00	15.00
Countrywide Awareness building campaign through IEC using different methods and media	(a) Awareness workshop for health service providers, community leaders, teachers, social workers on EPR throughout the country	4842	150	2.00	300.00	30.00	60.00	60.00	60.00	60.00	30.00
	(b) Seminar on EPR & Disaster Health Management for Doctors, Nurse, Paramedics & other health care professionals at District / Upazila level										
	(c) Coordination/Sensitization meetings for health service providers, community leaders, teachers, social workers on EPR throughout the country										
	Sub Total:				300.00	30.00	60.00	60.00	60.00	60.00	30.00
	Sub Total Emergency Preparedness and Response (129):				1,460.00	196.00	478.00	728.00	486.00	645.00	475.00
	Total (Component III):				10,570.00	730.00	2,009.00	2,125.00	2,109.00	2,058.00	1,534.00
Oral Health											
Development of National Oral Health Policy	Organize consultative Workshops with experts to Development National Oral Health Policy	4842	4	2.00	7.00	1.00	2.00	1.00	1.00	1.00	1.00
	Sub Total:				7.00	1.00	2.00	1.00	1.00	1.00	1.00
Promotion of Oral Hygiene by incorporating it in School education, community education, school health program	Printing of IEC material	4827	15	-	100.00	5.17	20.69	20.69	20.69	20.69	12.07
	Organize meetings with school authorities / teachers for Promotion of Oral Hygiene at UG/District level	4842	70	2.00	140.00	7.24	28.97	28.97	28.97	28.97	16.90
	Managing common dental diseases	4829			50.00	2.59	10.34	10.34	10.34	10.34	6.03
	Sub Total:				290.00	15.00	60.00	60.00	60.00	60.00	35.00

মোঃ ইয়াসিন হাশিম
নির্বাহী প্রোগ্রামার
স্বাস্থ্য ও পরিবার কল্যাণ
সংসদীয় কার্যালয়

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Code	Total Physical and Financial Target			Y-1	Y-2	Y-3	Y-4	Y-5	Y-5
			Physical Qty/Unit	Unit Cost	Total Cost	1-Jan-2017	1-Jul-2017	1-Jul-2018	1-Jul-2019	1-Jul-2020	1-Jul-2021
			3	4	5	30-Jun-2017	30-Jun-2018	30-Jun-2019	30-Jun-2020	30-Jun-2021	30-Jun-2022
1	2		3	4	5						
Capacity Building of Health Service Providers	Seminar/Workshop	4842	5	2.00	5.00	-	1.00	1.00	1.00	1.00	1.00
	Sub Total:				5.00	-	1.00	1.00	1.00	1.00	1.00
Preparation of Training Module	Seminar/Workshop	4842	25	2.00	50.00	5.00	10.00	10.00	10.00	10.00	5.00
	Sub Total:				50.00	5.00	10.00	10.00	10.00	10.00	5.00
Mass awareness raising activities	Advertisement through billboard, posters, print & electronic media etc	4833	15		480.00	48.00	96.00	96.00	96.00	96.00	48.00
	Development of Audio-Video/Film Making for awareness creation	4832			20.00	2.00	4.00	4.00	4.00	4.00	2.00
	Sub Total:				500.00	50.00	100.00	100.00	100.00	100.00	50.00
Piloting, model demonstration and scale up of ODDC counseling services	Procurement of MMR	4868			300.00	30.00	60.00	60.00	60.00	60.00	30.00
	Procurement of Machinery & Equipment (BP machine, ECG Machine, Refractor Machine, Weight Machine, Height Weight Scale Machine etc)	4813	-		200.00	20.00	40.00	40.00	40.00	40.00	20.00
	Sub Total:				500.00	50.00	100.00	100.00	100.00	100.00	50.00
Strengthening Surveillance System and Management Information System	Procurement of Computer & Accessories	4815	347	No.	163.00	16.30	32.60	32.60	32.60	32.60	16.30
	Procurement of Office Equipment	4819	65	No.	69.00	6.90	13.80	13.80	13.80	13.80	6.90
	Procurement of MMR/Logistics	4868			191.00	19.10	38.20	38.20	38.20	38.20	19.10
	Procurement of Camera & Accessories	4812	80	No.	47.00	4.70	9.40	9.40	9.40	9.40	4.70
	Procurement of Computer Consumable	4838			30.00	3.00	6.00	6.00	6.00	6.00	3.00
	Sub Total:				500.00	50.00	100.00	100.00	100.00	100.00	50.00
Supporting institutional development	Procurement of MMR/Logistics	4868			200.00	20.00	40.00	40.00	40.00	40.00	20.00
	Sub Total:				200.00	20.00	40.00	40.00	40.00	40.00	20.00
Operational Research and Survey (in coordination with PMR)	Operational Research	4829			120.00	12.00	24.00	24.00	24.00	24.00	12.00
	Survey	4836			80.00	8.00	16.00	16.00	16.00	16.00	8.00
	Sub Total:				200.00	20.00	40.00	40.00	40.00	40.00	20.00
Coordination and Partnership	Seminar/Workshop/Lobbying/Coordination Meeting	4842	100	2.00	200.00	20.00	40.00	40.00	40.00	40.00	20.00
	Sub Total:				200.00	20.00	40.00	40.00	40.00	40.00	20.00
	Sub-total (Oral (Tirah))				2,452.00	240.00	495.00	492.00	492.00	492.00	252.00
Renal Disease											
Development of National SOP for the treatment and management of CKD patients	Workshop for Development of National SOP for the treatment and management of CKD patients	4842	30	2.00	60.00	5.00	10.00	10.00	15.00	10.00	10.00
	Sub Total:				60.00	5.00	10.00	10.00	15.00	10.00	10.00
Training for prevention and control of renal disease	Training for Doctors & Nurses for renal Disease, dialysis	4840	75		250.00	-	50.00	50.00	50.00	50.00	50.00
	Sub Total:				250.00	-	50.00	50.00	50.00	50.00	50.00
Mass awareness creation on prevention of renal disease	Advertisement through billboard, posters, print & electronic media etc	4833	15		50.00	50.00	-	-	-	-	-
	Sub Total:				50.00	50.00	-	-	-	-	-
Observance of World Kidney Diseases Day	Seminar on World Kidney Day	4842	30	2.00	100.00	12.50	12.50	25.00	18.75	15.63	15.63
	Printing of Posters, Leaflet, pamphlet for World Kidney Day	4827	15	-	60.00	7.50	7.50	15.00	11.25	9.38	9.38
	Sub Total:				160.00	20.00	20.00	40.00	30.00	25.00	25.00
	Sub-total Renal Diseases				520.00	75.00	80.00	100.00	95.00	85.00	85.00
Arsenicosis											

মোঃ মাহমুদ হুসাইন
নির্বাহী পরিচালক
আরও এ পরিচালক কার্যালয়
কমলাকান্দি বাজার, ঢাকা

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Code	Total Physical and Financial Target			Y-1	Y-2	Y-3	Y-4	Y-5	Y-6
			Physical Qty/Unit	Unit Cost	Total Cost	1-Jan-2017	1-Jul-2017	1-Jul-2018	1-Jul-2019	1-Jul-2020	1-Jul-2021
			3	4	5	30-Jun-2017	30-Jun-2018	30-Jun-2019	30-Jun-2020	30-Jun-2021	30-Jun-2022
Improve patient screening (house to house searching) and treatment program	Survey on Arsenicosis	4886			285.00	40.00	50.00	50.00	50.00	50.00	45.00
	Sub Total:				285.00	40.00	50.00	50.00	50.00	50.00	45.00
Arsenicosis treatment by Am-Dexon and Arsenicosis	Procurement of Medicine	4862			2,000.00	153.24	386.47	386.47	386.47	386.47	166.87
	Procurement of MSN	4868			2,140.00	286.76	413.53	413.53	413.53	413.53	179.13
	Sub Total:				4,140.00	400.00	800.00	800.00	800.00	800.00	346.00
Updating of National Arsenic Mitigation policy and strategy (co-ordination with DOWEL)	Workshop for Updating of National Arsenic Mitigation policy and strategy and Committee & Selection of suitable new treatment regimen for Arsenicosis	4842	40	2.00	80.00	10.00	20.00	15.00	15.00	10.00	10.00
	Sub Total:				80.00	10.00	20.00	15.00	15.00	10.00	10.00
Strengthening of mass awareness programs on Arsenic free safe drinking water (Health Education Bureau, CHOP/HA, ESD)	Development of Audio-Video/Film Making for awareness creation	4832			20.00	2.00	5.00	5.00	5.00	2.00	1.00
	Advertisement through posters, print & electronic media etc	4833	15		180.00	18.00	45.00	45.00	45.00	18.00	9.00
	Sub Total:				200.00	20.00	50.00	50.00	50.00	20.00	10.00
Refresher's training- capacity building of human resources from different level and facilities for effective case management and referral	Capacity building for doctors, Nurses, Paramedics etc for management of effective Arsenicosis case management	4840	85		300.00	30.00	60.00	60.00	60.00	60.00	40.00
	Sub Total:				300.00	30.00	60.00	60.00	60.00	60.00	40.00
	Sub Total Arsenicosis:				5,005.00	490.00	940.00	975.00	975.00	940.00	545.00
Climate Change	Community awareness of health consequences of climate change and on climate sensitivity injuries diseases										
	Training for Doctors, Nurses on Climate Change in all level	4840	60		200.00	20.00	40.00	40.00	40.00	40.00	20.00
	Development of Training Module & Awareness Workshop at all level	4842	100	2.00	200.00	20.00	40.00	40.00	40.00	40.00	20.00
Development of Strategy & Action Plan of Climate Change on Health	Workshop for Development of Strategy & Action Plan of Climate Change on Health	4842	50	2.00	100.00	10.00	20.00	20.00	20.00	20.00	10.00
	Sub Total:				100.00	10.00	20.00	20.00	20.00	20.00	10.00
Assessment of health status due to climate change in coastal area of Bangladesh	Systematic documentation of climate-sensitive health outcome in certain cyclone and flood prone upazila	4886			200.00	20.00	40.00	40.00	40.00	40.00	20.00
	Foreign Training on management of Climate Change & Disaster for Officers/Staffs	4840 (FT)			50.00	5.00	10.00	10.00	10.00	10.00	5.00
	Sub Total:				250.00	25.00	50.00	50.00	50.00	50.00	25.00
Impact of extreme heat on health status in Bangladesh	Research on extreme heat on health status in Bangladesh	4829			55.00	5.50	11.00	11.00	11.00	11.00	5.50
	Climate sensitive injury & Disease Surveillance	4886			195.00	19.50	39.00	39.00	39.00	39.00	19.50
	Sub Total:				250.00	25.00	50.00	50.00	50.00	50.00	25.00
Energy Drink - potential harm on health	Coordination meeting about potential harm of energy drinks and restriction of energy drinks (cross cutting issue non-health sector, Dept. of Narcotics, food authority) & Development of IDC materials (Poster / leaflets etc) Through consultative workshops with experts on potential harm of Energy Drink on health	4842	18	2.00	35.00	-	7.00	7.00	7.00	7.00	7.00
	Printing of IDC Materials	4827	15	-	45.00	-	11.00	11.00	11.00	11.00	11.00
	Sub Total:				80.00	-	18.00	18.00	18.00	18.00	18.00

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Code	Total Physical and Financial Target			Y-1	Y-2	Y-3	Y-4	Y-5	Y-6
			Physical Qty/Unit	Unit Cost	Total Cost	1-Jan-2017	1-Jul-2017	1-Jul-2018	1-Jul-2019	1-Jul-2020	1-Jul-2021
			3	4	5	30-Jun-2017	30-Jun-2018	30-Jun-2019	30-Jun-2020	30-Jun-2021	30-Jun-2022
1	2										
	Sub-total: Noise Pollution				100.00		20.00	20.00	20.00	20.00	20.00
Noise Pollution											
Creation of community awareness about health hazards of noise pollution	(a) Organize seminars at UG/District level on health hazard of noise pollution. (b) Advocacy meeting with DoE for identification of noise level at strategically important sites in big cities (DoE) & Enforcement of law for prevention of noise pollution (DoE).	4842	50	2.00	100.00		20.00	20.00	20.00	20.00	20.00
	Sub-total: Noise Pollution				100.00		20.00	20.00	20.00	20.00	20.00
Air Pollution											
Implementation of the Air Pollution Strategy	Organize meetings with different stakeholders – health and non-health sectors; Advocacy for Implementation of the Air Pollution Strategy in respect to health hazard by DoE	4842	40	2.00	80.00	12.00	13.60	13.60	13.60	13.60	13.60
	Development of the Audio-Video/Documentary for Mass awareness through electronic media	4832			20.00	3.00	3.40	3.40	3.40	3.40	3.40
	Sub-total: Air Pollution				100.00	15.00	17.00	17.00	17.00	17.00	17.00
Tobacco											
Awareness among common people on potential harm of Tobacco	Seminar/Workshop/Advocacy meeting for all level	4842	85	2.00	170.00	17.00	34.00	34.00	34.00	34.00	17.00
	Development of Audio-Video/Film Making for awareness creation	4832			30.00	3.00	6.00	6.00	6.00	6.00	3.00
	Advertisement & Publicity for Anti Tobacco	4833	15		280.00	20.00	40.00	40.00	40.00	40.00	20.00
	Sub Total:				480.00	40.00	80.00	80.00	80.00	80.00	40.00
Observance of World No Tobacco Day	Seminar/Workshop for all level	4842	215	2.00	430.00	45.00	90.00	90.00	90.00	90.00	45.00
	Mass media campaign and Publicity through billboard, poster, banner, factbook, print & electronic media etc.	4833	15		450.00	45.00	90.00	90.00	90.00	90.00	45.00
	Printing of Posters, Leaflet, pamphlet for Anti Tobacco Campaign	4827	15		200.00	20.00	40.00	40.00	40.00	40.00	20.00
	Observance of World No Tobacco Day	4830			100.00	10.00	20.00	20.00	20.00	20.00	10.00
	Publication for Observance of different NCDs Day	4835			100.00	10.00	20.00	20.00	20.00	20.00	10.00
	Sub Total:				1,300.00	130.00	260.00	260.00	260.00	260.00	130.00
Anti tobacco campaign among school children	Seminar/Workshop for all level	4842	50	2.00	100.00	10.00	20.00	20.00	20.00	20.00	10.00
	Mass media campaign and Publicity	4833	15		200.00	20.00	40.00	40.00	40.00	40.00	20.00
	Printing of Posters, Leaflet, pamphlet for Anti Tobacco Campaign	4827	15		100.00	10.00	20.00	20.00	20.00	20.00	10.00
	Sub Total:				400.00	40.00	80.00	80.00	80.00	80.00	40.00
Mass media campaign against smoking in public	Seminar/Workshop for all level	4842	100	2.00	200.00	20.00	40.00	40.00	40.00	40.00	20.00
	Mass media campaign and Publicity	4833	15		100.00	10.00	20.00	20.00	20.00	20.00	10.00
	Printing of Posters, Leaflet, pamphlet for Anti Tobacco Campaign	4827	15		100.00	10.00	20.00	20.00	20.00	20.00	10.00
	Sub Total:				400.00	40.00	80.00	80.00	80.00	80.00	40.00
	Sub-total: Tobacco				2,500.00	250.00	500.00	500.00	500.00	500.00	250.00
	Total (Comprehensive)				11,777.00	1,161.00	2,310.00	2,310.00	2,310.00	2,310.00	1,161.00
Disability											
Support for disabled	(a) Development of National Strategy & Action Plan for differently able people (b) Development of referral guideline for differently able person in health facilities, Data capturing tools for identification of disabled person	4842	33	2.00	66.00	8.13	8.13	12.19	13.00	12.19	11.38
	Training of the health service providers for screening, referral and support of differently able people	4840	60		195.00	24.38	24.38	36.56	39.00	36.56	34.13
	Disability friendly hospital facility, priority in reception and service, ease for movement, toilet	7081			100.00	12.50	12.50	18.75	20.00	18.75	17.50
	Foreign Training-Best practices of service delivery for differently able people	4840 (FT)			40.00	5.00	5.00	7.50	8.00	7.50	7.00
	Sub-total: Disability				401.00	50.00	50.00	75.00	80.00	75.00	70.00
Ear Care											

মোঃ ইব্রাহিম খান
নির্বাহী প্রোগ্রামার
স্বাস্থ্য ও পরিবার কল্যাণ
বিভাগ, ঢাকা


Prof. A.M. Enayot Hussain
Line Director
National Communicable Disease Control
Centre (NCDC)

13. Year-wise Physical and Financial Target during OP Period:

Name of the Major Activity	Name of the Sub Activity	Code	Total Physical and financial Target			Y-1	Y-2	Y-3	Y-4	Y-5	Y-6
			Physical Qty/Unit	Unit Cost	Total Cost	1-Jan-2017	1-Jul-2017	1-Jul-2018	1-Jul-2019	1-Jul-2020	1-Jul-2021
			3	4	5	30-Jun-2017	30-Jun-2018	30-Jun-2019	30-Jun-2020	30-Jun-2021	30-Jun-2022
1	2		3	4	5						
Early Identification, diagnosis, and treatment of common ear problem	(a) Training of health care personnel on learning of sign language	4840	30		135.00	25.00	20.00	30.00	25.00	20.00	15.00
	(b) Training for health care personnel for Early Identification, diagnosis, and treatment of common ear problem										
	Sub Total Ear Care				135.00	25.00	20.00	30.00	25.00	20.00	15.00
Occupational Health Injury											
Awareness creation on safe work practice	Situational analysis of health hazards of major occupations- farming, fishing, garments, migrant workers overseas and internal (slum dwellers migrating from rural areas), industry and ship breaking industry	4846			80.00	8.00	16.00	16.00	16.00	16.00	8.00
	Seminar on working activities at different level	4842	85	2.00	170.00	17.00	34.00	34.00	34.00	34.00	17.00
	Mass media campaign	4833	15		150.00	15.00	30.00	30.00	30.00	30.00	15.00
	Sub Total:				400.00	40.00	80.00	80.00	80.00	80.00	40.00
Training of workers particularly on protective devices	Development of SOP/guideline/protocol (General public and others may require advice related to proper application of principle of ergonomics- posture, back health, neck health, weight lifting, bed etc. A cross cutting issue with carpenters and industry (standards to be developed as table at chair, bench, table, school desk, computer desk etc))	4842	10	2.00	20.00	2.00	4.00	4.00	4.00	4.00	2.00
	Training for workers at upazila/district/divisional level	4840	55		180.00	18.00	36.00	36.00	36.00	36.00	18.00
	Sub Total:				200.00	20.00	40.00	40.00	40.00	40.00	20.00
Prevention & management of occupational health hazards	Organized Seminar/Workshop with multi-sectoral health & non health providers (Strategy for preventive measures (occupational safety) and management of health hazards of major occupational)	4842	100	2.00	200.00	20.00	40.00	40.00	40.00	40.00	20.00
	Sub Total:				200.00	20.00	40.00	40.00	40.00	40.00	20.00
	Sub-Total Occupational Health Injury				600.00	60.00	160.00	160.00	160.00	160.00	60.00
	Total (Component):				1345.00	155.00	230.00	265.00	265.00	255.00	165.00

	Grand Total (All Component):				111,827.27	5,842.00	21,724.00	24,433.00	23,469.67	21,013.00	16,145.60
--	------------------------------	--	--	--	------------	----------	-----------	-----------	-----------	-----------	-----------

1. Training


 মোঃ ইয়াযিন হুসাইন
 নির্বাহী পরিচালক
 স্বাস্থ্য ও পরিবার কল্যাণ
 বিভাগ, ঢাকা


 Prof. AHM Enayot Hussain
 Line Director
 Non Communicable Diseases Control
 DSH, Dhaka