



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

OPERATIONAL PLAN (OP)

**NON COMMUNICABLE DISEASE CONTROL
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**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

বিষয়ঃ 'গৰ্ভ স্বাস্থ্য, অনসংখ্যা ও পুষ্টি সেক্টর কর্মসূচি (৪ৰ্থ 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 '৪ৰ্থ স্বাস্থ্য, অনসংখ্যা ও পুষ্টি সেক্টর কর্মসূচি (৪ৰ্থ এইচপিএনএসপি)' শীর্ষক সেক্টর কর্মসূচির আওতাভুক্ত অপারেশনাল প্র্যানের (ওপি) প্রত্যাব 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 প্রতিনিধি জনাব জাহিদ সালেক, এমপি উপস্থিত ছিলেন। স্বাস্থ্য সেবা বিভাগসহ বিভিন্ন মন্ত্রণালয়/বিভাগ/সংস্থা হতে আগত স্টিয়ারিং কমিটির প্রতিনিধি এবং সভায় উপস্থিত অন্যান্য কর্মকর্ত্তাবৃদ্ধের আলিকা পরিশিষ্ট 'ক'-তে সমিবেশ করা হলো।

১। সভাপতি উপস্থিত সকলকে স্বাগত জানিয়ে সভা আরম্ভ করেন। তার আহানে উপ-প্রধান, স্বাস্থ্য সেবা বিভাগ এবং স্টিয়ারিং কমিটির সদস্য-সচিব সভাকে অবহিত করেন যে, গত ২১ মার্চ ২০১৭ তারিখে অনুষ্ঠিত এককে সভায় ৪ৰ্থ এইচপিএনএসপি-এর পিআইপি মোট ১১৫৪৮৬০৬.০০ লক্ষ টাকা (অনুযায়ী ৭২০০০০০.০০ লক্ষ টাকা এবং উম্মান ৪০৪৮৬০৬.০০ লক্ষ টাকা) প্রাপ্তিশীল বায়ে 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) মেটারনাল, নিওনেটাল, চাইন্স এন্ড এভেলেসেন্ট হেলথ (এমএনসিএইচ), (২) কমিউনিটি বেইজড হেলথ কেয়ার (সিকিএইচসি), (৩) নন-কমিউনিকেবল ডিজিজ কন্ট্রোল (এনসিডিসি), (৪) অক্টারনেটিভ মেডিকেল কেয়ার (এএমসি), ও (৫) 'প্রানিং মনিটরিং এন্ড রিসার্চ' (পিএমআর); এবং স্বাস্থ্য সেবা বিভাগের আওতায় বাস্তবায়নের জন্য প্রস্তাবিত ২টি ওপি - (১) ফিজিক্যাল ফ্যাসিলিটি ডেভেলপমেন্ট (পিএফডি) ও (২) সেক্টর ওয়াইত প্রোগ্রাম মানেজমেন্ট এন্ড মনিটরিং (এসডিলিউপিএমএম) উপস্থাপন করা হচ্ছে। এরপর সভাপতি ওপিভিত্তিক আলোচনা আরম্ভের জন্য উপ-প্রধান, স্বাস্থ্য সেবা বিভাগে এবং স্টিয়ারিং কমিটির সদস্য-সচিবকে আহ্বান জানান।

৩। আলোচ্যসূচী-১: 'মেটারনাল, নিওনেটাল, চাইন্স এন্ড এভেলেসেন্ট হেলথ (এমএনসিএইচ)' শীর্ষক অপারেশনাল প্র্যান।

(৩.১) উপস্থাপনা ও আলোচনাঃ

(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, তদার্থে আরপি এ ১৮৫৮১২.২৫ লক্ষ টাকা) প্রাপ্তিশীল বায়ে বাস্তবায়নের জন্য প্রস্তাবিত 'মেটারনাল, নিওনেটাল, চাইন্স এন্ড এভেলেসেন্ট হেলথ (এমএনসিএইচ)' শীর্ষক ভাস্পির প্রধান প্রধান উদ্দেশ্য হলো সাত্ত্ব, নবজাতক ও শিশু স্বাস্থ্য (এমএনসিএইচ) সেবার মানেজমেন্ট এবং প্রস্তাবিত কার্যক্রমে প্রযোজন কর্মসূচি সম্পূর্ণ পূর্ণ উপর্যুক্ত সার্বক্ষণিক জরুরী প্রসূতি এবং নবজাতক সেবা (ইএমওএনসি) প্রদান নিশ্চিত করা; পোলিওমুক্ত অবস্থান বজায় রাখার প্রাশাপানি এক বছরের নিম্নের শিশুদের জন্য জাতীয়ভাবে নূনতম ৯৫ শতাংশ এবং জেলা পর্যায়ে ৯০ শতাংশ পূর্ণ টিকানান কার্যক্রম নিশ্চিত করা; ইত্যাদি। মূলতঃ পৌঁছি কম্পানেটের আওতায় এ ওপির পরিকল্পিত কার্যক্রম বাস্তবায়ন করা হবে। এরপর তিনি ওপির আওতাভুক্ত বিভাগিত কার্যক্রম, সংশ্লিষ্ট রেজাল্ট ফ্রেমওয়ার্ক ইভিকেটের, ওপি-লেভেল ইভিকেটের, অর্থনৈতিক কোডিভিত্তিক প্রাপ্তিশীল ব্যয় ইত্যাদি সম্পর্কে সভাকে অবহিত করেন।

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

Chm

অবকাঠামো বিভাগের প্রতিনিধি আরো বলেন, এ ওপির আওতায় প্রাইস কন্ট্রুকশন বাবদ অর্থ বরাদ্দ রাখা যোগ্যিক ছিল। সভাপতি এর প্রেক্ষিতে মন্তব্য করেন যে, আবশ্যিকতা থাকলে ওপি পুনর্গঠনকালে লাইন ডাইরেক্টর এ বাবদ ওপিতে অর্থ বরাদ্দ রাখতে পারেন। এ পর্যায়ে মুখ্য-প্রধান, স্বাস্থ্য সেবা বিভাগ বলেন, আলোচা ওপিতে প্রোবাল এ্যাফেয়ার্স কানাডা এবং ইউএসএআইডি কর্তৃক ডিপিএ বাবদ প্রদেয় সহায়তার আওতাভুক্ত কার্যক্রম সম্পর্কে ওপির রাইট-আপ অংশে সংজ্ঞে উল্লেখ করা প্রয়োজন।

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

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

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

(৩.২.৩) ওপির রাইট-আপ অংশে প্রোবাল এ্যাফেয়ার্স কানাডা এবং ইউএসএআইডি কর্তৃক ডিপিএ বাবদ প্রদেয় সহায়তার আওতাভুক্ত কার্যক্রম সম্পর্কে সংজ্ঞে উল্লেখ করতে হবে;

(৩.২.৪) উপর্যুক্ত ৩.২.১ হতে ৩.২.৩ নং সিক্ষাত্ত অনুযায়ী অপারেশনাল প্র্যান পুনর্গঠনের শর্তে প্রস্তাবিত 'বেটারনাল নিওনেটাল চাইল্ড এন্ড এজেলেনেট হেলথ (এমএনসিএএইচ)' শীর্ষক অপারেশনাল প্র্যানটি মোট ৭৯১০৩৩.৪৬ লক্ষ টাকা (জিওবি ৬০০৮৬.৯৬ লক্ষ টাকা ও প্রকল্প সাহায্য ১৪৮৫৪৩.৫০, তস্যু আরপি'এ ১৪৬৫৩৩ লক্ষ টাকা) প্রারম্ভিক বায়ে অনুযায়ী ২০১৭ হতে জুন ২০২২ মেয়াদে স্বাস্থ্য অধিদপ্তর কর্তৃক বাস্তবায়নের জন্য স্টিমারিং কর্তৃক অনুমোদনের সুপারিশ করা হলো।

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

(৪.১) উপস্থাপনা ও আলোচনাঃ

(৪.১.১) উপ-প্রধান, স্বাস্থ্য সেবা বিভাগ সভাকে অবহিত করেন যে, স্বাস্থ্য অধিদপ্তর কর্তৃক মোট ৫০৬৫৯৭.৯৫ লক্ষ টাকা (জিওবি ৩৮০৫৪.৪৫ লক্ষ টাকা ও প্রকল্প সাহায্য ১৪৮৫৪৩.৫০, তস্যু আরপি'এ ১৪৬৫৩৩ লক্ষ টাকা) প্রারম্ভিক বায়ে বাস্তবায়নের জন্য প্রস্তাবিত এ ওপির মূল উদ্দেশ্য হলো উপজেলা হতে গ্রাম পর্যন্ত সকল জনগণ বিশেষতঃ দরিদ্র, সুবিধা-বৃক্ষিত ও অর্থনৈতিক জনগণ, নগরের বিশেষ করে বস্তিবাসী, এবং পাহাড়ী ও দূর্গম এলাকার কুমুন নৃশোভীর জনগণের দেরিয়েড়া মানসম্মত ও সহজসভ্য প্রাথমিক স্বাস্থ্য সেবা পৌছে দেয়া এবং কার্যকরী উপজেলা স্বাস্থ্য প্রক্রিয়া করা। মূলতঃ নয়টি কম্পোনেন্টের আওতায় এ ওপির পরিকল্পিত কার্যক্রম বাস্তবায়ন করা হবে। এরপর তিনি ওপির আওতাভুক্ত বিভাগিত কার্যক্রম, সংশ্লিষ্ট রেজাল্ট ফ্রেমওয়ার্ক ইন্ডিকেটর, ওপি-সেলেন ইন্ডিকেটর, অর্থনৈতিক কোভিডিটিক প্রারম্ভিক বায় ইত্যাদি সম্পর্কে সভাকে অবহিত করেন।

(৪.১.২) প্রস্তাবিত ওপি অনুমোদিত পিআইপি'র আলোকে প্রদীপ্ত হয়েছে কি-না, সে বিষয়ে পরিকল্পনা করিশনের আর্থ-সামাজিক অবকাঠামো বিভাগের প্রতিনিধির প্রেরণের প্রেক্ষিতে মুখ্য-প্রধান, স্বাস্থ্য সেবা বিভাগ বলেন যে, অনুমোদিত পিআইপি অনুযায়ী সকল ওপির অর্থনৈতিক বায় প্রণয়ন করা হয়েছে এবং রাইট-আপ অংশ ওপি ফরমাট অনুযায়ী বিস্তারিত করা হয়েছে। তিনি আরো বলেন, আলোচা ওপিতে প্রোবাল এ্যাফেয়ার্স কানাডা এবং ইউএসএআইডি কর্তৃক ডিপিএ বাবদ প্রদেয় সহায়তার আওতাভুক্ত কার্যক্রম সম্পর্কে ওপির রাইট-আপ অংশে সংজ্ঞে উল্লেখ করা প্রয়োজন।

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

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

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

(৪.২.৩)

পৃষ্ঠা ২৭

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

(৪.২.৪) ওপির রাইট-আপ অংশে প্রোবাল এ্যাফেয়ার্স ক্যানাডা এবং ইউএসএআইভি কর্তৃক ডিপিএ বাবদ প্রদেয় সহযোগী আওতাভুক্ত কার্যক্রম সম্পর্কে সংকেতে উল্লেখ করতে হবে;

(৪.২.৫) উপর্যুক্ত ৪.২.১ এবং ৪.২.২ নং সিকান্দ অনুযায়ী অপারেশনাল প্ল্যান পুনর্গঠনের শর্তে প্রত্যাবিত 'কমিউনিটি বেইজড হেলথ কেয়ার (সিবিএচসি)' শীর্ষক অপারেশনাল প্ল্যানটি মোট ১০৬৫৯৭.৯৫ লক্ষ টাকা (জিওবি ৩৫৮০৫৪.৮৫ লক্ষ টাকা ও প্রকল্প সাহায্য ১৪৮৫৪০.৫০ লক্ষ টাকা, তবাখ্যে আরপিএ ১৪৬৫৩৩ লক্ষ টাকা) প্রাকলিত ব্যায়ে জানুয়ারি ২০১৭ হতে জুন ২০২২ মেয়াদে স্বাস্থ্য অধিদপ্তর কর্তৃক বাস্তবায়নের জন্য স্টিয়ারিং কমিটি কর্তৃক অনুমোদনের সুপারিশ করা হলো।

৫। আলোচ্যসূচী-৩: 'নন-কমিউনিকেবল ডিজিট কন্ট্রোল (এনসিডিসি)' শীর্ষক অপারেশনাল প্ল্যান।

(৫.১) উপস্থাপনা ও আলোচনা:

(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, তবাখ্যে আরপিএ ৩২৪৬২.০৭ লক্ষ টাকা) প্রাকলিত ব্যায়ে বাস্তবায়নের জন্য প্রত্যাবিত ওপির মূল উদ্দেশ্য হলো রিফ ফ্যার্স্ট নিয়ন্ত্রণ ও স্বাস্থ্য সেবা প্রদান উন্নয়নের সাধারণ দেশে নন-কমিউনিকেবল রোগজনিত মৃত্যুহার ও মৃত্যু বুর্কি হাস করা। মূলতঃ চৌকটি কম্পানেটের আওতায় এ ওপির পরিকল্পিত কার্যক্রম বাস্তবায়ন করা হবে। এরপর ডিমি ওপির আওতাভুক্ত বিভাগের কার্যক্রম, সংশ্লিষ্ট রেজাল্ট ফ্রেমওয়ার্ক ইভিকেটর, ওপি-লেভেল ইভিকেটর, অর্থনৈতিক কোভিডিভি প্রাকলিত ব্যয় ইত্যাদি সম্পর্কে সভাকে অবহিত করেন।

(৫.১.২) নন-কমিউনিকেবল রোগজনিত মৃত্যুহার ও মৃত্যু বুর্কি ক্রমাগত বৃষ্টির বিষয়ে উহেগ প্রকাশ করে সভায় প্রত্যাবিত ওপির আওতাভুক্ত কার্যক্রমসমূহ ঘথাযথ পুরুষের সাথে বাস্তবায়নের জন্য সভায় লাইন ডাইরেক্টরকে পরামর্শ দেয়া হয়।

(৫.২) সিকান্দ: প্রত্যাবিত ওপির উপর আলোচনার পর সভায় নিম্নলিখিত সিকান্দ গৃহীত হয়:

(৫.২.১) অনুমোদিত পিআইপিতে অন্তর্ভুক্ত রেজাল্ট ফ্রেমওয়ার্ক এবং ওপি-লেভেল ইভিকেটর অনুযায়ী পুনর্গঠিত ওপির সংশ্লিষ্ট রেজাল্ট ফ্রেমওয়ার্ক ইভিকেটর এবং ওপি-লেভেল ইভিকেটর প্রতিক্রিয়া করতে হবে;

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

(৫.২.৩) ওপির যার্নিচার ও ফিজিতার বাবদ ব্যয় অনুমোদিত পিআইপি অনুযায়ী প্রাকলন করতে হবে;

(৫.২.৪) প্রত্যাবিত ওপির ১৪টি কম্পানেট বাস্তবায়ন সংশ্লিষ্ট দায়িত্ব ওপির অনুমোদিত সংস্থাক পিএম/ডিপিএ-এর মধ্যে বিটন করতে হবে;

(৫.২.৫) এসেন্সিয়াল সার্ভিসেস প্যাকেজ (ইএসপি) সংশ্লিষ্ট সেবাসমূহ ওপির রাইট-আপ অংশে ঘথাযথভাবে উল্লেখ করতে হবে এবং পিআইপিতে প্রতিটি কম্পানেট এর আওতায় প্রত্যাবিত 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 সিকান্দ 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) প্রাকলিত ব্যায়ে জানুয়ারি, ২০১৭ হতে জুন, ২০২২ মেয়াদে বাস্তবায়নের জন্য প্রত্যাবিত নন-কমিউনিকেবল ডিজিট কন্ট্রোল (এনসিডিসি) শীর্ষক অপারেশনাল প্ল্যানটি স্বাস্থ্য অধিদপ্তর কর্তৃক বাস্তবায়নের নিমিত্ত অনুমোদনের জন্য সুপারিশ করা হলো।

(৫.২.৭)

৬। আলোচনাসূচী-৪: 'অল্টারনেটিভ মেডিকেল কেয়ার (এএমসি)' শীর্ষক অপারেশনাল প্ল্যান।

(৬.১) উপস্থাপনা ও আলোচনা:

(৬.১.১) উপ-প্রধান, স্বাস্থ্য সেবা বিভাগ বলেন, স্বাস্থ্য অধিদপ্তর কর্তৃক মোট ৪৪০৫৫,০০ লক্ষ টাকা প্রাকলিত করে (জিওবি ৩৯৮৫৫,০০ লক্ষ টাকা এবং প্রকল্প সাহায্য ৪২০০,০০ লক্ষ টাকা, তদন্তে আরপিএ ৪২০০,০০ লক্ষ টাকা) বাস্তবায়নের জন্য প্রস্তাবিত ওপিউ মূল উদ্দেশ্য হলো বাংলাদেশের সকল নাগরিককে এ্যালোগ্যাথিক চিকিৎসার পাশাপাশি মানসম্পদ ও উপযুক্ত স্বাস্থ্য সেবা প্রদানের লক্ষ্যে ইউনানী/আয়ুবেদিক/হোমিওপাথিক মেডিকেল চিকিৎসা সেবা সারা দেশবাসিনি জনগণের নিকট পৌছে দেয়া। এরপর তিনি ওপিউ আওতাভুক্ত বিস্তারিত কার্যক্রম, সংশ্লিষ্ট রেজাল্ট ফ্রেমওয়ার্ক ইভিকেটর, ওপি-লেভেল ইভিকেটর, অর্থনৈতিক কোভিডিটিক প্রাকলিত ব্যায় ইত্যাদি সম্পর্কে সভাকে অবহিত করেন।

(৬.১.২) স্বাস্থ্য সেবা বিভাগের অতিরিক্ত সচিব (উচ্চয়ন) বলেন বিশেষায়িত ও অন্যান্য হাসপাতালে হারবাল গার্ডেন স্থাপনের জন্য ১০০০,০০ লক্ষ টাকা প্রাকলন করা হয়েছে। প্রস্তাবিত হারবাল গার্ডেন কোনু কোনু জেলায় স্থাপন করা হবে সে বিষয়ে ওপিউ উল্লেখ থাকা প্রয়োজন।

(৬.২) সিকাত: প্রস্তাবিত ওপিউ উপর আলোচনার পর সভায় নিয়ন্ত্রিত সিকাত গৃহীত হয়:

(৬.২.১) ওপিউ ৮.৩ নং ক্রমিকে বাংলা নববর্ষ ভাষা, উৎসব ভাষা অন্তর্ভুক্ত করতে হবে এবং একই ক্রমিকের ৬ নং কলামে অন্যান্যের সাকুলে বেতন উল্লেখ করতে হবে;

(৬.২.২) ওপিউ যত্নপাতি ও ইন্সুইপমেন্ট খাতের ব্যায় অনুমোদিত পিআইপি অনুযায়ী প্রাকলন করতে হবে;

(৬.২.৩) ওপিউ ১০ নং ক্রমিকের প্রায়োগিক একটিভিটিজ অংশে ৫টি কম্প্লানেটের সংশ্লিষ্ট কর্তৃ এবং বিস্তারিত কার্যক্রম উল্লেখ করতে হবে;

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

(৬.২.৫) প্রস্তাবিত হারবাল গার্ডেন কোনু কোনু জেলায় স্থাপন করা হবে তার ভাব তালিকা ওপিউ উল্লেখ সংযুক্ত করতে হবে।

(৬.২.৬) উপর্যুক্ত ৬.২.১ হতে ৬.২.৫নং সিকাত অনুযায়ী পুনর্গঠনের শর্তে মোট ৪৪০৫৫,০০ লক্ষ টাকা (জিওবি ৩৯৮৫৫,০০ লক্ষ টাকা এবং প্রকল্প সাহায্য ৪২০০,০০ লক্ষ টাকা) প্রাকলিত ব্যয়ে আনুযায়ী, ২০১৭ হতে খুন, ২০২২ মেয়াদে বাস্তবায়নের নিমিত্ত 'অল্টারনেটিভ মেডিকাল কেয়ার (এএমসি)' শীর্ষক অপারেশনাল প্ল্যান স্বাস্থ্য অধিদপ্তর কর্তৃক বাস্তবায়নের নিমিত্ত অনুমোদনের জন্য সুপারিশ করা হলো।

৭। আলোচনাসূচী-৫: 'প্ল্যানিং মনিটরিং এন্ড রিসার্চ (পি.এম.আর)' শীর্ষক অপারেশনাল প্ল্যান।

(৭.১) উপস্থাপনা ও আলোচনা:

(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 ৪২৭২.৮০ লক্ষ টাকা, তদন্তে আরপিএ ৩৫৮৭.৮০ লক্ষ টাকা) প্রাকলিত করে বাস্তবায়নের জন্য প্রস্তাবিত 'প্ল্যানিং মনিটরিং এন্ড রিসার্চ (পি.এম.আর)' শীর্ষক ওপিউ উদ্দেশ্য হলো সূলতঃ স্বাস্থ্য সেবার বিভিন্ন ক্ষেত্রে প্ল্যানিং, মনিটরিং ও রিসার্চ কার্যক্রম জোরদার করা। চারটি প্রধান কম্প্লানেটের মাধ্যমে এ ওপিউ সকল কার্যক্রম বাস্তবায়ন করা হবে। এরপর তিনি ওপিউ আওতাভুক্ত বিস্তারিত কার্যক্রম, সংশ্লিষ্ট রেজাল্ট ফ্রেমওয়ার্ক ইভিকেটর, ওপি-লেভেল ইভিকেটর, অর্থনৈতিক কোভিডিটিক প্রাকলিত ব্যায় ইত্যাদি সম্পর্কে সভাকে অবহিত করেন।

(৭.১.২) স্বাস্থ্য সেবা বিভাগের অতিরিক্ত সচিব (উচ্চয়ন) বলেন যে, আলোচ্য ওপি'র আওতায় কি ধরনের পরেবণা এবং প্রশিক্ষণ পরিচালনা করা হবে, তার বিস্তারিত ওপিউ উল্লেখ করা প্রয়োজন। পরিবাহনা কমিশনের আর্থ-সামাজিক অবকাঠামো বিভাগের প্রতিনিধি বলেন যে, পিইসি সভার সিকাতের আলোকে প্রশিক্ষণের ফেয়ে মাঠ পর্যায়ের কর্মকর্তাদের অগ্রাধিকার প্রদান করা সর্বীচীন হবে।

(৭.১.৩) স্বাস্থ্য সেবা বিভাগের মুখ্য-প্রধান বলেন যে, গ্রাম গ্রামের্যার্স কানাডা এবং ইউএসএআইডি কর্তৃক ডিপিএ বাস্ব প্রদের সহায়তার আওতাভুক্ত কার্যক্রম সম্পর্কে ওপিউ রাইট-আপ অংশে সংক্ষেপে উল্লেখ করা প্রয়োজন।

(৭.২) সিক্ষাত: প্রস্তাবিত ওপির উপর আলোচনার পর সভায় নিরালিতি সিক্ষাপ্ত গৃহীত হবে:

(৭.২.১) পিইসি সভার সিক্ষাপ্তের আলোকে গত সেটর কর্মসূচিতে আলোচ্য ওপির আওতায় যে সকল গবেষণা কার্যক্রম বাস্তবায়ন করা হয়েছে, তাৰ একটি তালিকা ওপিতে সংযুক্ত কৰতে হবে;

(৭.২.২) আলোচ্য ওপির আওতায় বছৱত্তিক যে সকল গবেষণা/সার্কে কার্যক্রম বাস্তবায়ন করা হবে তা অবহিত কৰার ব্যবস্থা কৰতে হবে;

(৭.২.৩) ওপির আওতায় সেটর কর্মসূচির স্বাস্থ্য অধিস্থত অংশের কার্যক্রম যথাযথ ও বাস্তব তিতিক মনিটরিং এর ব্যবস্থা গ্রহণ কৰতে হবে;

(৭.২.৪) ওপির জনবলের উৎসব ও নববৰ্ষ ভাতা ওপি'র অনুচ্ছেদ নং- ৮.৩-এ অনুসৃত কৰতে হবে;

(৭.২.৫) ওপির প্রশিক্ষণ ব্যায় বাবদ পরিলক্ষিত গৱামিল সংশোধন কৰে সঠিকভাবে প্রতিফলন কৰতে হবে;

(৭.২.৬) ওপিতে গবেষণা এবং প্রশিক্ষণ-এর তালিকা সংযুক্ত কৰতে হবে এবং প্রশিক্ষণের ক্ষেত্রে মাঠ পর্যায়ের কর্মকর্তাদের অগ্রাধিকার প্রদান কৰতে হবে;

(৭.২.৭) ওপির রাইট-আপ অংশে প্রোকাল এ্যাফেয়ার্স কানাডা এবং ইউএসএআইডি কর্তৃক ডিপিএ বাবদ প্রদেয় সহায়তার আওতাভুক্ত কার্যক্রম সম্পর্কে সংযোগে উল্লেখ কৰতে হবে;

(৭.২.৮) উপর্যুক্ত ৭.২.১ হতে ৭.২.৭ নং সিক্ষাপ্ত অনুযায়ী অপারেশনাল প্ল্যান পুনর্গঠনের শর্তে প্রস্তাবিত 'প্রানিং মনিটরিং এন্ড রিসার্চ (পি.এসআর)' শীর্ষক অপারেশনাল প্ল্যানটি মোট ১১,৭২৭.২০ লক্ষ টাকা (জিওবি ৬৭৫৪.৮০ লক্ষ টাকা ও প্রকল্প সাহায্য ৪৯৭২.৮০ লক্ষ টাকা, তন্মধ্যে আরপিএ ৩৫৮৭.৮০ লক্ষ টাকা) প্রারম্ভিক বায়ে আনুযায়ী ২০১৭ হতে জুন ২০২২ মেয়াদে স্বাস্থ্য অধিস্থত কর্তৃক বাস্তবায়নের অন্য তিমারিং কমিটি কর্তৃক অনুমোদনের সুপারিশ কৰা হলো।

৮। আলোচ্যসূচী-৬: 'ফিজিক্যাল ফ্যাসিলিটিজ ভেলেপমেন্ট (পিএফডি)' শীর্ষক অপারেশনাল প্ল্যান।

(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) প্রারম্ভিক ব্যয়ে বাস্তবায়নের অন্য প্রস্তাবিত 'ফিজিক্যাল ফ্যাসিলিটিজ ভেলেপমেন্ট (পিএফডি)' শীর্ষক ওপির উদ্দেশ্য হলো মূলতঃ স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়ের আওতায় সকল ধরণের অবকাঠামো নির্মাণ, বিদ্যমান অবকাঠামোসমূহের আপ-গ্রেডেশন এবং নেরামত ও রক্ষণাবেক্ষণ কৰা। তিনটি প্রধান কম্পোনেন্টের মাধ্যমে এ ওপির সকল কার্যক্রম বাস্তবায়ন কৰা হবে। এইপৰি তিনি ওপির আওতাভুক্ত বিস্তারিত কার্যক্রম, সংক্ষিপ্ত প্রেজেন্ট প্রেজেন্টের, ওপি-লেভেল ইন্ডিকেটর, অবনেতীক কোডভিডিক প্রারম্ভিক ব্যায় ইত্যাদি সম্পর্কে সভাকে অবহিত কৰেন।

(৮.১.২) উপ-প্রধান, স্বাস্থ্য সেবা বিভাগ আরো বলেন, কৃতীয় সেটর কর্মসূচিতে আলোচ্য ওপির আওতায় পরিকল্পিত নির্মাণ কাজের একটি মাস্টার প্ল্যান প্রয়োজন কৰার কথা হিল যা প্রশংসন কৰা সম্ভব হয়নি। তিনি এ কর্মসূচি বাস্তবায়নকালে আলোচ্য ওপির আওতায় উক্ত মাস্টার প্ল্যান প্রয়োজনের উদ্বোধ প্রয়োজন মৰ্মে অভিমত কৃত্ত কৰেন। তিনি আরো বলেন, এছাড়া, আলোচ্য ওপিতে মেরামত ও রক্ষণাবেক্ষণাতে সংস্থানকৃত অর্থ সুস্থুভাবে ব্যবহারের নিমিত্ত মেরামত ও রক্ষণাবেক্ষণ কাজের একটি কম্প্রহেণ্সিভ পরিকল্পনা তৈরী কৰা প্রয়োজন বলে মতামত ব্যক্ত কৰেন। তিনি উল্লেখ কৰেন যে, বিশ্ববাংলের অর্থায়ন প্রাপ্তির বিষয়ে দুরপত্র প্রক্রিয়ায় ই-জিপি চালুকরণ সংক্রান্ত একটি ডিসবার্সমেন্ট প্রিজেক্ট ইন্ডিকেটর রয়েছে। কাজেই আলোচ্য ওপির আওতাভুক্ত দুরপত্রসমূহ পর্যায়ক্রমে 'ই-জিপি'র আওতায় সম্পাদনের উদ্বোগ নেয়া প্রয়োজন। তাছাড়া, আলোচ্য ওপির উপর পরিকল্পনা কমিশনে অনুষ্ঠিত পিইসি সভার সিক্ষাপ্ত অনুযায়ী মদী গৰ্জে বিলীন হওয়া বিভিন্ন স্বাস্থ্য সেবা প্রতিষ্ঠানের তালিকা ওপিতে সংযুক্ত কৰা হয়নি, যা সংযুক্ত কৰা প্রয়োজন।

(৮.১.৩) বৃদ্ধ-প্রধান, স্বাস্থ্য সেবা বিভাগ মন্তব্য কৰেন যে, আলোচ্য ওপির অনুসৃত কার্যক্রমসমূহ ৪৪ সেটর কর্মসূচির নির্ধারিত মেয়াদের মধ্যে সম্পূর্ণ কৰার লাগে যথাসময়ে দুরপত্র প্রক্রিয়া সম্পূর্ণ কৰে কার্যাদেশ প্রদান কৰা প্রয়োজন। এ কর্মসূচির আওতায় গৃহীত কার্যক্রম দ্বন্দ্ব পরবর্তী সেটর কর্মসূচিতে ক্যারিত ওভার না হয় সে বিষয়ে লক্ষ্য রাখতে হবে।

পরিকল্পনা কমিশনের কার্যক্রম বিভাগের প্রতিনিধি ওপির আওতায় প্রাইস ও ফিজিক্যাল কমিটিসেজলি বাবদ অর্থ ব্রাহ্ম রাখা হৈত্তিক হবে মর্মে মত গ্রহণ করেন।

(৮.২) সিক্ষাত্ত: প্রাত্তাবিত্ত ওপির উপর আলোচনার পর সভায় নিয়ন্ত্রিত সিক্ষাত্ত গৃহীত হবে:

(৮.২.১) পরিকল্পনা কমিশনে অনুষ্ঠিত পিইসি সভার সিক্ষাত্ত অনুযায়ী নদী গভৰ্ণ বিলীন হওয়া বিভিন্ন স্থানে সেবা প্রতিষ্ঠানের ভালিকা ওপিতে সংযুক্ত করতে হবে;

(৮.২.২) আলোচ্য ওপিতে মেরামত ও রক্ষণাবেক্ষণ খাতে সংস্থানকৃত অর্থ সুষ্ঠুতাবে বাস্তবায়নের নিমিত্ত মেরামত ও রক্ষণাবেক্ষণ কাজের একটি কম্প্রিহেন্সিভ পরিকল্পনা তৈরী করতে হবে;

(৮.২.৩) আলোচ্য ওপির আওতাকৃত দরপত্তসমূহ পর্যায়ক্রমে 'ই-জিপি'র আওতায় সম্পাদনের উদ্যোগ নিতে হবে;

(৮.২.৪) ৪৪ সেক্টর কর্মসূচি বাস্তবায়নকালে আলোচ্য ওপির আওতায় পরিকল্পিত নির্মাণ কাজের একটি মাছার প্লান প্রণয়ন করতে হবে;

(৮.২.৫) নির্মাণ কাজের দরপত্ত প্রক্রিয়ায় স্বচ্ছতার বজায় রাখতে হবে এবং নির্মাণ কাজের গুণগত স্থান বজায় রাখতে হবে; এবং

(৮.২.৬) উপর্যুক্ত ৮.৩.১ হতে ৮.২.৪ নং সিক্ষাত্ত 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) প্রাকলিত বায়ে জানুয়ারী ২০১৭, জুন ২০২২ বেয়াদে স্থান্ত সেবা বিভাগ কর্তৃক বাস্তবায়নের জন্য স্টার্ট করিতে কর্তৃক অনুমোদনের সুপারিশ করা হলো।

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

(৯.১) উপস্থাপনা ও আলোচনাঃ

(৯.১.১) উপ-প্রধান, স্থান্ত 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, তলাখে আরপিএ ২৩৪২.০০ লক্ষ টাকা) প্রাকলিত বায়ে বাস্তবায়নের জন্য প্রাত্তাবিত্ত 'সেক্টর ওয়াইত প্রোগ্রাম ম্যানেজমেন্ট এন্ড মনিটরিং (এসডব্লিউপিএমএম)' শীর্ষক ওপির প্রধান উদ্দেশ্য হলো সেক্টর কর্মসূচির যথাযথ পরিকল্পনা ও বাস্তে প্রণয়ন, কার্যক্রম পরিবীক্ষণ এবং মূল্যায়নের মাধ্যমে স্থান্ত পুষ্টি ও জনসংখ্যা খাতের অধিকতর উন্নয়নে সহায়তা করা। মূলতঃ ৬টি কম্পানেট-এর মাধ্যমে এ ওপি'র আওতাকৃত কার্যক্রম বাস্তবায়ন করা হবে। এরপর তিনি ওপির আওতাকৃত বিভাগিত কার্যক্রম, সংশ্লিষ্ট রেজাল্ট ফ্রেন্ডলি ইডিকেটর, ওপি-লেভেল ইডিকেটর, অর্থনৈতিক কোজভিডিক প্রাকলিত ব্যয় ইত্যাদি সম্পর্কে সভাকে অবহিত করেন।

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

(৯.১.৩) পরিকল্পনা কমিশনের কার্যক্রম বিভাগের প্রতিনিধি মহৱ করেন, সকল ওপি বিশদভাবে পর্যালোচনা করা প্রয়োজন। তিনি আরো বলেন, সম্প্রতি মূল্যায়নের আওতায় সৃষ্টি হওয়া বিভাগের আওতাকৃত ওপি ও প্রকল্পসমূহ মুক্ত বিভাগওয়ারী বিভিন্নপূর্বক সে অনুযায়ী সেক্টর কর্মসূচির ওপিসমূহের অনুকূলে চলাতি অর্থ বছরের সংশোধিত এভিপিতে ব্রাহ্ম প্রস্তাব প্রেরণের জন্য তিনি পরামর্শ প্রদান করেন। একইসাথে আলোচ্য ওপি'টি যথাযথভাবে বাস্তবায়নের জন্য উভয় বিভাগের পরিকল্পনা অনুবিভাগের কার্যক্রমে সমন্বয়ের আবশ্যকতা প্রয়োজন সর্বে তিনি মত ব্যক্ত করেন।

(৯.১.৪) উপ-প্রধান, স্থান্ত বলেন, পরিকল্পনা অনুবিভাগের অধীনে ৩য় সেক্টর কর্মসূচির আওতায় সৃষ্টি প্রোগ্রাম ম্যানেজমেন্ট এন্ড মনিটরিং ইডিমিট (পিএমএমইউ)-এ স্থান্ত অধিদপ্তর হতে সংযুক্তির মাধ্যমে পুরণযোগ্য প্রশাস্য ম্যানেজমেন্ট অফিসার (স্থান্ত)-এর পদ প্রায় সব সময়ই শূন্য ছিল। তিনি ৪৪ সেক্টর কর্মসূচি পরিবায়ন কার্যক্রমের গুরুত তুলে ধরে উক্ত পদে মুক্ত পদায়নের জন্য মহাপরিচালক, স্থান্ত অধিদপ্তরের দৃষ্টি আকর্ষণ করেন।

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(৯.২) সিকাত্তা বিভাগিত আলোচনার পর সভায় নির্বাচিত সিকাত্ত গৃহীত হয়:

(৯.২.১) সংশ্লিষ্ট বিভাগ/সংস্থাসমূহের সাথে নিবিড় ঘোষণাপের সাথে সেটির কর্মসূচির সার্বিক সময় ও যাবস্থাপনা কার্যক্রমের উপর বিশেষ গুরুত্ব দিতে হবে;

(৯.২.২) পিএছএমইউতে স্বাস্থ্য অধিদপ্তর হতে সংযুক্তির মাধ্যমে পুরণযোগ্য প্রোগ্রাম মানেজমেন্ট অফিসার (স্বাস্থ্য)-এর পদ মুক্ত পুরণের অন্য স্বাস্থ্য অধিদপ্তর প্রযোজনীয় ব্যাস্থা প্রস্তুত 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) প্রাকলিত যারে জানুয়ারি ২০১৭ হতে জুন ২০২২ মেয়াদে বাস্তবায়নের জন্য প্রতিবিত্ত 'সেটির ওয়াইড প্রোগ্রাম মানেজমেন্ট' এতে মনিটরিং (এসভিউপিএমএম) 'শীর্ষক অপারেশনাল প্লানটি স্বাস্থ্য সেবা বিভাগ কর্তৃক বাস্তবায়নের জন্য স্টিয়ারিং কমিটি কর্তৃক অনুমোদনের সুপারিশ করা হলো।

১০। উপরিতিক সিকাত্ত ছাড়াও সভায় নির্বাচিত সাধারণ সিকাত্ত গৃহীত হয়ঃ

(১০.১) প্রতি অর্থ বছরে ওপি'র আওতায় বাস্তবায়িতব্য কার্যক্রমের বিভাগিত বার্ষিক কর্ম পরিকল্পনা (Annual work plan) (প্রত্যোক 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 এভিপিতে ওপির অনুকূলে প্রদেয় বরাদ্দ সম্পূর্ণরূপে ব্যয় করতে হবে। এ বিষয়ে লক্ষ্য রেখে সংশোধিত এভিপিতে বরাদ্দ প্রস্তুত করতে হবে;

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

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

(১০.৫) ওপি'র সংশ্লিষ্ট ডিসবার্সমেন্ট সিক্রিয় ইতিক্লেটর (ডিএসআই) সংজ্ঞান্ত কার্যক্রম লাইন ডাইরেক্টরকে নিবিড়ভাবে মনিটর করতে হবে;

(১০.৬) ওপি সংশ্লিষ্ট সিকাত্তসমূহ এবং উপর্যুক্ত সাধারণ সিকাত্ত অনুবাদী পুনর্গঠিত ওপি অতি মুক্ত স্বাস্থ্য সেবা বিভাগে দাখিল করতে হবে।

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


মোহ সিরাজুল হক খান
সচিব, স্বাস্থ্য সেবা বিভাগ
ও
সভাপতি, স্টিয়ারিং কমিটি

৪ৰ্থ স্বাস্থ্য, জনসংখ্যা ও পুষ্টি খাত কৰ্মসূচী (৪ৰ্থ এইচপিএনএসপি) এৰ অপাৰেশনাল প্ৰ্যানেৱ প্ৰস্তাৱ অনুমোদনেৱ
জন্য বিবেচনাৰ লক্ষ্যে গত ০২/০৫/২০১৭ খণ্ড তাৰিখে অনুষ্ঠিত ছিয়াৰিং কমিটিৰ সভায় “নন কমিউনিকেবল
ডিজিজ কন্ট্ৰোল” শীৰ্ষক অপাৰেশনাল প্ৰ্যানেৱ উপৰ গৃহীত সিদ্ধান্ত এবং সিদ্ধান্তেৱ আলোকে গৃহীত ব্যবস্থাৰ

ক্রমিক নং	গৃহীত সিদ্ধান্ত	গৃহীত ব্যবস্থা
5.2.1	অনুমোদিত পিআইপিতে অৰ্জভূক্ত বেজান্ট ফ্ৰেমওয়াৰ্ক এবং ওপি-লেভেল ইভিকেটৰ অনুযায়ী পূৰ্ণগঠিত ওপিতে সংশ্লিষ্ট বেজান্ট ফ্ৰেমওয়াৰ্ক ইভিকেটৰ এবং ওপি-লেভেল ইভিকেটৰ প্ৰতিফলন কৰতে হবে।	অনুমোদিত পিআইপি অনুযায়ী : Result Framework (RFW) এ Indicator এবং OP level indicator প্ৰতিফলন কৰা হয়েছে। (ওপি পৃষ্ঠা-০০)
5.2.2	পিআইপিৰ ভলিউম-২ অনুযায়ী ওপিৰ ৮.৩ নং জনিকে জনবল উচ্চৰেখপূৰ্বক উক্ত জনিকে ৬০ মাসেৰ পৰিবৰ্তে ৬৬ মাসেৰ বেতন এবং বাংলা নববৰ্ষ ভাতা, উৎসব ভাতা প্ৰাকলন কৰতে হবে।	PIP Volume-II অনুযায়ী ওপিৰ ৮.৩ নং জনিকে জনবল উচ্চৰেখপূৰ্বক উক্ত জনিকে ৬০ মাসেৰ পৰিবৰ্তে ৬৬ মাসেৰ বেতন এবং বাংলা নববৰ্ষ ভাতা, উৎসব ভাতা প্ৰাকলন কৰা হয়েছে। (ওপি পৃঃ ৪ ও ৯৪)
5.2.3	ওপিৰ Furniture and Fixture বাবন ব্যয় অনুমোদিত পিআইপি অনুযায়ী প্ৰাকলন কৰতে হবে।	অনুমোদিত PIP-অনুযায়ী Furniture and Fixture প্ৰাকলন কৰা হয়েছে (ওপি পৃঃ ৮০)
5.2.4	প্ৰস্তাৱিত ওপিৰ ১৪ টি কম্পোনেন্ট বাস্তবায়ন সংশ্লিষ্ট দায়িত্ব ওপিৰ অনুমোদিত সংখ্যাক পিএম/ডিপিএম এৰ মধ্যে বন্টন কৰতে হবে।	প্ৰস্তাৱিত ওপিৰ ১৪ টি কম্পোনেন্ট বাস্তবায়ন সংশ্লিষ্ট দায়িত্ব ওপিৰ অনুমোদিত সংখ্যাক পিএম/ডিপিএম এৰ মধ্যে বন্টন কৰা হয়েছে। (ওপি পৃঃ ৩ এবং ৭২)
5.2.5	Essential Service Pakage (ESP) সংশ্লিষ্ট সার্ভিসসমূহ ওপিৰ বাইট আপে যথাযথভাৱে উচ্চৰে কৰতে হবে এবং PIP-তে প্ৰতিটি কম্পোনেন্ট এৰ আওতায় প্ৰস্তাৱিত বাজেটকে অধিনৈতিক সাৰ-কোড এ বিভাজন কৰে ওপি-তে Annexure আকাৰে সংযুক্ত কৰতে হবে।	Essential Service Pakage (ESP) সংশ্লিষ্ট সার্ভিসসমূহ ওপিৰ বাইট আপে যথাযথভাৱে উচ্চৰে কৰা হয়েছে (ওপি পৃঃ ১১, ২৯-৩২) এবং প্ৰস্তাৱিত বাজেটকে অধিনৈতিক সাৰ-কোড এ বিভাজন কৰে ওপি-তে Annexure আকাৰে সংযুক্ত কৰা হয়েছে (ওপি পৃঃ ১১৭-১৩৩)
5.2.6	উপৰ্যুক্ত ৫.২.১ হতে ৫.২.৫ নং সিদ্ধান্ত অনুযায়ী পূৰ্ণগঠনেৱ শৰ্তে মোট ১১১৮২৭.২৭ লক্ষ টাকা (জিওবি ৭২৭৬৫.২০ লক্ষ টাকা এবং প্ৰকল্প সাহায্য ৩৯০৬২.২৭ লক্ষ টাকা, যাৰ মধ্যে আৱশ্যিক ৩২৪৬২.০৭ লক্ষ টাকা) প্ৰাকলিত ব্যয়ে জানুয়াৰি, ২০১৭ হতে জুন, ২০২২ মেয়াদে বাস্তবায়নেৱ জন্য প্ৰস্তাৱিত ‘বাস্তবায়নেৱ নিয়মিত নন কমিউনিকেবল ডিজিজ কন্ট্ৰোল (এনসিডিসি)’ শীৰ্ষক অপাৰেশনাল প্ৰ্যানটি ব্যাস্থা অধিসন্তোষ কৰ্তৃক বাস্তবায়নেৱ নিয়মিত অনুমোদনেৱ জন্য সূপৰিচয় কৰা হলো।	উপৰ্যুক্ত ৫.২.১ হতে ৫.২.৫ নং সিদ্ধান্ত সমূহ প্ৰতিফলনপূৰ্বক দোষটি ১১১৮২৭.২৭ লক্ষ টাকা (জিওবি ৭২৭৬৫.২০ লক্ষ টাকা এবং প্ৰকল্প সাহায্য ৩৯০৬২.২৭ লক্ষ টাকা, যাৰ মধ্যে আৱশ্যিক ৩২৪৬২.০৭ লক্ষ টাকা) প্ৰাকলিত ব্যয়ে জানুয়াৰি, ২০১৭ হতে জুন, ২০২২ মেয়াদে বাস্তবায়নেৱ জন্য নন কমিউনিকেবল ডিজিজ কন্ট্ৰোল (এনসিডিসি)’ শীৰ্ষক অপাৰেশনাল প্ৰ্যানটি ব্যাস্থা অধিসন্তোষ কৰ্তৃক বাস্তবায়নেৱ নিয়মিত অনুমোদনেৱ জন্য সূপৰিচয় কৰা হলো।

মোঃ ইন্দ্ৰলাল চট্টোপাধ্যায়
সিনিয়োৰ সহকাৰী প্ৰধান
স্বাস্থ্য এ পৰিষেবা ব্যৱস্থাৰ আৰোপণ
কমিউনিকেবল বাস্তবায়ন সংৰক্ষণ

PRO. M. Enayet Hossain
Line Director
Ministry of Health and Family
Planning, Government of Bangladesh

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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%)	

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	

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সরকার ও পরিপন্থ ব্যবস্থা মন্ত্রণালয়
প্রাপ্তিশীল মানবিক কার্য

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8. OP Management Structure and Operational Plan Components (Attach Management Setup at Annexure-I)

8.1 Line Director : Director (on Deputation), DGHS.

8.2 Major Components of OP and Their Programme Managers/DPM:

Major Components	Deputy Program Manager (DPM)	Program Manager (PM)
Component A: Major NCDs (Cardiovascular Diseases, Diabetes, COPD, Cancer)	DPM-1	PM-I
Component E: Occupational Health Component H: Environmental Health hazards (Water, Arsenicosis, Air, Soil)	DPM-2	
Component B: Mental Health, Autism, NDDs and Substance abuse & Alcohol Component G: Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol	DPM-3	PM-II
Component K: Disability Component M: Physical therapy/Physiotherapy Component L: Elderly people/ senior citizens Component P: Palliative Care Component J: Ear care Component F: Oral health Component N: Prevention of Thalassaemia	DPM-4	
Component C: Injury including poisoning and snakebite	DPM-5	
Component D: Climate Change Component O: Emergency preparedness and Response (EPR), Post Disaster Health Management	DPM-6	

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
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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.

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পর্যবেক্ষণ এবং পরিবেশ
পর্যবেক্ষণ এবং পরিবেশ

Prof. AHM. Enayet Hussain
Additional Director General (Planning & Development)
& Line Director, Non Communicable Disease Control
DGHS, Mohakhali, Dhaka-1205

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 treatises 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.

There is strong political commitment of the Government of Bangladesh (GoB) for the control of NCDs. The Government's response to NCD control was demonstrated by enacting the tobacco control act 2005 updated in 2013 to comply with the FCTC, adopted the Strategic Plan for Surveillance and Prevention of Non-Communicable Diseases in Bangladesh 2011-2015. Unfortunately, these strategies were mostly for the health sector. Although some progress has been made, public awareness, screening and engagement of primary health care (PHC) are far from optimum. Non-state actors are working with poor coordination with public sector. HPNSDP 2011-2016 planned integrated programmes for prevention of NCDs in alignment with the 6th FYP. However, the implementation of activities for NCD control could not be achieved as expected. It is praiseworthy that GoB has given priority for prevention and control of NCDs in upcoming 4th sector program as proposed in 7th FYP and SIP document.

In the group 'NCDC' at least five targets from health related Sustainable Development Goal (Goal 3. Ensure healthy lives and promote well-being for all at all ages) are included: 3.4, 3.5, 3.6, 3.9, 3a.

NCDs are largely preventable by lifestyle modification and importantly treatable.

For operational purpose the program under 'NCDC' was divided into Major NCDs and Other NCDs.

Major NCDs (CVD, cancer, diabetes, kidney diseases, injuries, COPD, etc.)

In the 3rd Sector Program (HPNSDP 2011-2016), control of NCDs was given priority but with inadequate resource allocation. The operational plan was categorized as conventional and nonconventional NCDs. Most of the resources were used in purchasing equipment, training of manpower and arsenicosis and emergency related activities. Major activities conducted were: Steps Survey, piloting PEN interventions in 2013 at Satkhira in Debhata Upazilla HC, establishment of Health Promotion Model villages for NCD control in few areas, model school initiatives in 91 schools. Creation of health literacy by courtyard meetings, facility based education, use of mass media, and establishment of NCD corner are few examples.

The Mid Term Review (MTR 2014) recommended that the health system will need to re-consider its response by realigning efforts to tackle NCDs in a comprehensive manner. The role of the private sector service providers for NCDs has also been emphasized but with a provision of more effective regulatory mechanism. Lifestyle changes deserves due importance. Use of media has been warranted for creation of awareness. Strengthening of MIS has also been recommended urging attention to major cancers. Accidents and suicide amongst specific sections of the population is presenting as a major proportion of mortality and morbidity. Little emphasis has been placed on these in the past and deserves a revisit. Little engagement of the MOHFW has been observed in environmental health or climate change issues although there is growing concern about environmental pollution (air, water, and land). The MTR has given due importance to urban health also especially related to pollution and sanitation.

Other NCDs (dental health, birth defects, etc.)

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 suppurative otitis media are the most common preventable causes of hearing loss.

Challenges:

- **Challenges to address: No organized body/authority for NCD control to lead and coordinate stakeholders such as non-health sectors and non-state actors:** A central body or authority is essential to lead and coordinate the NCD control in Bangladesh. An existing national centre,

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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



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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

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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 melliodoisis, 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

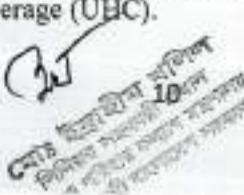
The geographical location and the topographical features of the country make Bangladesh vulnerable to natural disasters. The EP&R Program of the DGHS is responsible for the health response to natural and man-made disasters/emergencies, in close co-operation and partnership with other agencies.

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).



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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 cancers 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 whatever 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 HFVC, 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).



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- 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;

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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 clean 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

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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.

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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 undertaken. (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)

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', Phensedyl 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).

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Area Director
National Control
Panel

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 HSM).

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


মোঃ মদ্দারেজ আলীজাহান
চিকিৎসা অন্তর্গত মন্ত্রী
প্রাপ্তি ও প্রযোজন কার্যক মন্ত্রণালয়
প্রতিষ্ঠান প্রতিবেশী প্রতিবেশী

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) downing 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)

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পার্ক এ প্রিভেট লিমিটেড
কলকাতা প্রদেশ প্রকল্প

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
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 & lab	Clinical & lab			Y	Y
		Partial & refer	Partial & refer	Y	Y			Y	Y

Determine risk of CVD in next 10 years									
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									
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									

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CVD/2015
नियन्त्रित अस्थिर अवस्था
स्वास्थ्य व विकास विभाग राज्य सरकार
संस्थानी विभाग सरकार

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
Community									
Component & sub-component	Dom.	SC/O R	CC	Union	Upazila	District		Urban	
-Autism & neurodevelopmental disorders -Epilepsy -Common disorders: -depression, -psychosis, -anxiety, -substance abuse				UH&FW C/USC	UHC	DH	MCW C	CRH CC	PHCC
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									

Psychological support					Y	Y	Y	Y	
Medic-legal examination					Y	Y	Y	Y	Y
EAR CARE									
Awareness on prevention of hearing impairment	Y	Y	Y	Y	Y	Y		Y	Y
Management of acute suppurative otitis media			Y	Y	Y	Y		Y	Y
Management of chronic otitis media					Y	Y		Y	Y
Identification & management of hearing impairment			Ref er	Refer	Refer	Y (off ESP)			
DENTAL CARE									
Promotion of oral hygiene	Y	Y	Y	Y	Y	Y			
Treatment of common dental diseases (gingivitis, caries, etc)				Y	Y	Y			
Tooth extraction					Y	Y			
EMERGENCY CARE									
Road traffic-related injuries & trauma care									
-stabilization & referral					Y	Y			
-management of complex trauma cases						Y (off ESP)			
Awareness on child injury and drowning prevention measures	Y	Y	Y	Y	Y	Y		Y	Y
Drowning				Y	Y	Y		Y	Y
First aid in minor injuries				Y	Y	Y		Y	Y
Poisoning & snakebite					Y	Y			
GERIATRIC CARE?									
Specific conditions (e.g. NCD) included in other sections									

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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 UHes (NCD InfoBase/ Admin record)	No Base line Data	20 UHC 200 CC 2000 CC	200 UHC
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

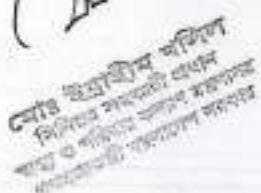
² Repeat Global Adult Tobacco Survey (GATS) is scheduled to take place in 2016

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



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Line Director
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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			

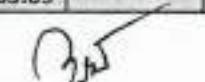
(a) Revenue:

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 Vedio / 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	<i>Ans</i>	-	-	-	-	8.039%

12. Estimated Budget

12.1 Estimated Summary of Development Budget

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	5,293.66	-	-	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	-	-	-			


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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	Acquisition 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	Furniture & Fixtures	-	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):																

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

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

2b

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12.2 Detailed Annual Phasing of Cost

Expenditure Code	Expenditure Category	Expenditure Sub-Category	Unit	Unit Cost	CITY	BOH (PK)	Total January 2017 - June 2017						July 2017 - June 2018						July 2017 - June 2019									
							1st						2nd						3rd									
							GR	Special Account ^a	Through LO	Through DP	Open Fund	Others	Total	GR	Special Account ^a	Through LO	Through DP	Open Fund	Others	Total	GR	Special Account ^a	Through LO	Through DP	Open Fund	Others	Total	
4200	Pay of Officers					330.00	0.00	0.00	0.00	0.00	330.00	14.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.00		
4301	Pay of Officers	Person	20	20.00		0.00	0.00	0.00	0.00	0.00	20.00	14.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.00		
4400	Pay of Establishment					60.72	0.00	0.00	0.00	0.00	60.72	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64.72		
4501	Pay of Establishment	Person	20	20.72		0.00	0.00	0.00	0.00	0.00	20.72	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.72		
4700	Advances					210.00	0.00	0.00	0.00	0.00	210.00	18.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00		
4701	House Rent Advance		10	264.00		0.00	0.00	0.00	0.00	0.00	264.00	11.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00		
4710	Food Advance		10	24.14		0.00	0.00	0.00	0.00	0.00	24.14	1.79	0.00	0.00	0.00	0.00	0.00	1.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00		
4711	Medical Advance		10	27.02		0.00	0.00	0.00	0.00	0.00	27.02	2.10	0.00	0.00	0.00	0.00	0.00	2.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00		
4720	Other Advance		10	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
4730	Conveyance Advance		10	2.07		0.00	0.00	0.00	0.00	0.00	2.07	0.15	0.00	0.00	0.00	0.00	0.00	0.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.80		
4740	Other Advance		10	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
4800	Travelling & Travails					84,661.37	30,001.00	0.00	0.00	0.00	84,661.37	2,124.40	0.00	0.00	0.00	0.00	0.00	2,124.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,785.77	
4801	Travel Expenses		10	20.00		0.00	0.00	0.00	0.00	0.00	20.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00		
4810	Meals & Travails		10	26.70		0.00	0.00	0.00	0.00	0.00	26.70	1.25	0.00	0.00	0.00	0.00	0.00	1.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00		
4811	Provisions		10	30.00		0.00	0.00	0.00	0.00	0.00	30.00	1.35	0.00	0.00	0.00	0.00	0.00	1.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.00		
4812	Leisure Expenses		10	10.00		0.00	0.00	0.00	0.00	0.00	10.00	0.45	0.00	0.00	0.00	0.00	0.00	0.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00		
4813	Registration Fee	Person	10	25.00		0.00	0.00	0.00	0.00	0.00	25.00	1.10	0.00	0.00	0.00	0.00	0.00	1.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.00		
4814	Tax & Octa		10	90.00		0.00	0.00	0.00	0.00	0.00	90.00	3.60	0.00	0.00	0.00	0.00	0.00	3.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93.00		
4815	Prints & Stationery		10	400.00		0.00	0.00	0.00	0.00	0.00	400.00	16.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	416.00		
4816	Printing & Binding		10	4,105.47	3,831.71	0.00	0.00	0.00	0.00	0.00	4,105.47	160.12	42.00	0.00	0.00	0.00	0.00	0.00	160.12	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,297.59
4817	Stationery & Books		10	200.00		0.00	0.00	0.00	0.00	0.00	200.00	9.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	209.00		
4818	Research Expenses	Person	10	2,422.16	1,961.12	0.00	0.00	0.00	0.00	0.00	2,422.16	100.20	44.00	0.00	0.00	0.00	0.00	0.00	100.20	44.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,566.17
4819	Media Radio / TV Production	Person	10	255.00	116.12	0.00	0.00	0.00	0.00	0.00	255.00	12.00	5.12	0.00	0.00	0.00	0.00	0.00	12.00	5.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	277.12
4820	Advertising & Publicity		10	5,360.12	2,600.49	0.00	0.00	0.00	0.00	0.00	5,360.12	111.94	47.00	0.00	0.00	0.00	0.00	0.00	111.94	47.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,518.04
4821	Publications		10	133.00		0.00	0.00	0.00	0.00	0.00	133.00	5.60	0.00	0.00	0.00	0.00	0.00	5.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	138.00		
4822	Training (contd)	Batch	10	4,823.07	3,027.00	0.00	0.00	0.00	0.00	0.00	4,823.07	176.00	100.00	0.00	0.00	0.00	0.00	0.00	176.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
4823	Training (contd)	Person	10	400.00		0.00	0.00	0.00	0.00	0.00	400.00	1.60	1.00	0.00	0.00	0.00	0.00	1.60	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	400.00	
4824	General Conference / Workshop	Person	10	11,000.03	5,250.00	0.00	0.00	0.00	0.00	0.00	11,000.03	420.00	238.00	0.00	0.00	0.00	0.00	0.00	420.00	238.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,258.03
4825	Entertainment Expenses		10	150.00		0.00	0.00	0.00	0.00	0.00	150.00	6.00	4.70	0.00	0.00	0.00	0.00	0.00	6.00	4.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	154.00
4826	Entertainment Expenses		10	50.00		0.00	0.00	0.00	0.00	0.00	50.00	2.00	1.50	0.00	0.00	0.00	0.00	0.00	2.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51.00
4827	Consumables		10	300.00		0.00	0.00	0.00	0.00	0.00	300.00	12.00	9.00	0.00	0.00	0.00	0.00	12.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	318.00	
4828	Medical & Surgical Services		10	6,623.74	3,058.55	0.00	0.00	0.00	0.00	0.00	6,623.74	242.17	138.21	0.00	0.00	0.00	0.00	0.00	242.17	138.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,804.01
4829	Transportation		10	8,077.00		0.00	0.00	0.00	0.00	0.00	8,077.00	264.17	146.17	0.00	0.00	0.00	0.00	0.00	264.17	146.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,223.00
4830	Travel Expenses	Person	10	3,020.07	1,766.43	0.00	0.00	0.00	0.00	0.00	3,020.07	112.50	61.30	0.00	0.00	0.00	0.00	0.00	112.50	61.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,183.07
4831	Coding Charges		10	8.02	3.49	0.00	0.00	0.00	0.00	0.00	8.02	0.30	0.20	0.00	0.00	0.00	0.00	0.00	0.30	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.32
4832	Computer		10	21.29	8.71	0.00	0.00	0.00	0.00	0.00	21.29	0.90	0.50	0.00	0.00	0.00	0.00	0.00	0.90	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.69
4833	Conveniences		10	252.50	101.81	0.00	0.00	0.00	0.00	0.00	252.50	11.00	4.34	0.00	0.00	0.00	0.00	0.00	11.00	4.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	271.81
4834	Other Expenses		10	200.00	124.94	0.00	0.00	0.00	0.00	0.00	200.00	14.20	9.00	0.00	0.00	0.00	0.00	14.20	9.00	0.00								

12.2 Detailed Annual Phasing of Cost

Functional Code	Institutional Category	Institutional Category Description	Unit	Unit Cost	GCR (T)	GCR (T)	Total (January 2017 - June 2017)						T-1 (January 2017 - June 2017)						T-2 (July 2017 - June 2018)										
							PA			PA			Ours Fund	Others	Total	PA			Ours Fund	Others	Total	PA			Ours Fund	Others	Total		
							Grat	Special Account ^{**}	Through DP	Grat	Special Account ^{**}	Through DP				Grat	Special Account ^{**}	Through DP	Grat	Special Account ^{**}	Through DP	Grat	Special Account ^{**}	Through DP	Grat	Special Account ^{**}	Through DP		
0	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		
Ex-Capital																													
0000	Acquisition of Assets																												
0007	0007	0007	0007	0007	0007	0007	0,000.01	2,170.00	-	0	0	0	0	0	0	0	0,000.01	2,170.00	-	0	0	0	0	0	0	0	0	0	0,000.01
0012	0012	0012	0012	0012	0012	0012	000.00	000.00	-	0	0	0	0	0	0	0	000.00	000.00	-	0	0	0	0	0	0	0	0	0	000.00
0013	0013	0013	0013	0013	0013	0013	0,000.01	2,250.00	-	0	0	0	0	0	0	0	0,000.01	2,250.00	-	0	0	0	0	0	0	0	0	0	0,000.01
0015	0015	0015	0015	0015	0015	0015	000.00	000.00	-	0	0	0	0	0	0	0	000.00	000.00	-	0	0	0	0	0	0	0	0	0	000.00
0017	0017	0017	0017	0017	0017	0017	000.00	000.00	-	0	0	0	0	0	0	0	000.00	000.00	-	0	0	0	0	0	0	0	0	0	000.00
0019	0019	0019	0019	0019	0019	0019	000.00	000.00	-	0	0	0	0	0	0	0	000.00	000.00	-	0	0	0	0	0	0	0	0	0	000.00
0021	0021	0021	0021	0021	0021	0021	000.00	000.00	-	0	0	0	0	0	0	0	000.00	000.00	-	0	0	0	0	0	0	0	0	0	000.00
0022	0022	0022	0022	0022	0022	0022	000.00	000.00	-	0	0	0	0	0	0	0	000.00	000.00	-	0	0	0	0	0	0	0	0	0	000.00
0023	0023	0023	0023	0023	0023	0023	000.00	000.00	-	0	0	0	0	0	0	0	000.00	000.00	-	0	0	0	0	0	0	0	0	0	000.00
0024	0024	0024	0024	0024	0024	0024	000.00	000.00	-	0	0	0	0	0	0	0	000.00	000.00	-	0	0	0	0	0	0	0	0	0	000.00
Sub Total (Ex-Capital)							4,960.01	2,170.00	-	0	0	0	0	0	0	0	4,942.00	2,160.00	247.01	-	0	0	0	0	0	0	0	0	4,934.01
Physical Contingency																													
Physical Contingency																													
Grand Total (Ex-Capital+Physical)							12,386.00	8,340.07	-	4,960.00	31,817.27	5,360.00	3,840.00	207.00	12,342.00	16,130.00	8,306.01	1,382.16	1,382.16	1,382.16	1,382.16	1,382.16	1,382.16	1,382.16	1,382.16	1,382.16	1,382.16	1,382.16	
<small>*Column (A)+(B)+(C)+(D)+(E)+(F)</small>																													

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Prof. AHM Enayat Hussain
Una Director
Non Communicable Disease Control
DGHS, Moltahat, Dhaka.

12.2 Detailed Annual Phasing of Cost

Expenditure Code	Product Line/ Sub-Code	Sub-Cost Description	Unit	Unit Cost	CNY	SAR (\$)	Total January 2011 - June 2011						Y-3 July 2010 - June 2010						Y-4 July 2009 - June 2009											
							PA			PA			Open Fund	Others	Total	PA			Open Fund	Others	Total	PA			Open Fund	Others	Total			
							Cost	Special Account ^{**}	Through IS	Through DP	Cost	Special Account ^{**}	Through IS	Through DP	Cost	Special Account ^{**}	Through IS	Through DP	Cost	Special Account ^{**}	Through IS	Through DP	Cost	Special Account ^{**}	Through IS	Through DP				
#	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			
4000 Pay & Benefits							200.00					200.00	70.00								20.00	80.00							80.00	
4011 Pay of Officers	Person		13	20.00			-	+	+	-	-	100.00	20.10	+	+	+	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
40000 Pay of Employees							100.00					100.00	10.00								10.00	10.00							10.00	
4011 Pay of Transferred	Person		13	10.00			-	-	-	-	-	100.00	10.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
4100 Allowances							100.00					100.00	10.00								10.00	10.00							10.00	
4111 House Rent Allowance			13	20.00			-	-	-	-	-	100.00	20.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
4111 Federal Allowance			13	10.00			-	+	+	-	-	100.00	10.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
4111 Medical Allowance			13	20.00			-	-	-	-	-	100.00	20.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
4111 Utility Allowance			13	10.00			-	-	-	-	-	100.00	10.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
4111 Commence Allowance			13	20.00			-	-	-	-	-	100.00	20.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
4111 Other Allowance			13	10.00			-	-	-	-	-	100.00	10.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
40000 Supply & Services							100,000.00	30,000.00	-	-	100,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00			
4001 Travel Expenses			13	100.00			-	-	-	-	-	100.00	20.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
4004 Maintenance Taxes			13	20.00			-	-	-	-	-	100.00	20.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
4010 Postage			13	10.00			-	-	-	-	-	100.00	20.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
4017 Tax/Entertainment			13	10.00			-	-	-	-	-	100.00	20.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
4018 Registration Fee	Permit		13	20.00			-	-	-	-	-	100.00	20.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
40003 Post & Tax			13	100.00			-	-	-	-	-	100.00	100.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
40023 Permit & Licenses			13	100.00			-	-	-	-	-	100.00	100.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
4027 Building & Refurb			13	1,000.00	1,000.00		-	-	-	-	-	100.00	100.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
4028 Research, Books & Books			13	200.00			-	-	-	-	-	100.00	20.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
4029 Research Expenses	Permit		13	2,000.00	2,000.00		-	-	-	-	-	100.00	100.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
4032 Audit/Review/Other Professional	Permit		13	200.00	200.00		-	-	-	-	-	100.00	100.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
4033 Accounting & Auditing			13	2,000.00	2,000.00		-	-	-	-	-	100.00	100.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
4035 Publications			13	100.00			-	-	-	-	-	100.00	100.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
4040 Training & Development	Services		13	1,000.00	1,000.00		-	-	-	-	-	100.00	100.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
4040 Training & Development	Person		13	-	-		-	-	-	-	-	100.00	100.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
4042 Workshops	Permit		13	1,000.00	1,000.00		-	-	-	-	-	100.00	100.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
4044 Induction Expenses			13	-	-		-	-	-	-	-	100.00	100.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
4054 Consumption			13	10.00			-	-	-	-	-	100.00	100.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
4054 Consumption Items			13	10.00			-	-	-	-	-	100.00	100.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
4052 Medicines & Medicine			13	1,000.00	1,000.00		-	-	-	-	-	100.00	100.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
4058 Medical & Surgical Expenses			13	1,000.00	1,000.00		-	-	-	-	-	100.00	100.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
4053 Prescription/Prescription			13	10.00			-	-	-	-	-	100.00	100.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
4055 Delivery House to Hospital Patient	Permit		13	1,000.00	1,000.00		-	-	-	-	-	100.00	100.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
4057 Cleaning Charges			13	10.00			-	-	-	-	-	100.00	100.10	-	-	-	-	-	-	71.10	60.10	+	+	+	-	-	-	60.10		
4058 Computer & Equipment			13	21.28	8.11		-	-	-	-	-	10.00	4.65	1.90	-	-	-	-	-	6.10	4.60	1.80	-	-	-	-	-	-	1.80	
4059 Computer & Equipment			13	30.00	8.74		-	-	-	-	-	10.00	21.00	21.00	21.00	-	-	-	-	-	6.10	55.10	22.54	-	-	-	-	-	-	22.54
4060 Computer & Equipment			13	30.00	8.74		-	-	-	-	-	10.00	21.00	21.00	21.00	-	-	-	-	-	6.10	55.10	22.54	-	-	-	-	-	-	22.54
4061 Other Expenses			13	30.00	10.66		-	-	-	-	-	10.00	10.00	10.00	10.00	-	-	-	-	-	6.10	10.10	3.08	-	-	-	-	-	-	3.08
4062 Repair & Maintenance			13	30.00	-		-	-	-	-	-	10.00	10.00	10.00	10.00	-	-	-	-	-	6.10	30.23	-	-	-	-	-	-	30.23	
4061 Motor Vehicles			13	50.00	-		-	-	-	-	-	10.00	10.00	10.00	10.00	-	-	-	-	-	6.10	31.40	-	-	-	-	-	-	31.40	
4066 Furniture & Fixtures			13	20.00	-		-	-	-	-	-	10.00	10.00	10.00	10.00	-	-	-	-	-	6.10	5.25	-	-	-	-	-	-	5.25	
4067 Computer & Equipment			13	20.00	-		-	-	-	-	-	10.00	10.00	10.00	10.00	-	-	-	-	-	6.10	5.25	-	-	-	-	-	-	5.25	
4068 Machinery & Equipment			13	20.00	-		-	-	-	-	-	10.00	10.00	10.00	10.00	-	-	-	-	-	6.10	5.25	-	-	-	-	-	-	5.25	
4069 Other Supplies & Materials			13	30.00	-		-	-	-	-	-	10.00	10.00	10.00	10.00	-	-	-	-	-	6.10	12.00	-	-	-	-	-	-	12.00	
Sub Total (a) Revenue				60,270.00	20,000.00		6,000.00	-	-	-	-	100,000.00	14,200.00	4,200.00	4,200.00	-	-	-	-	-	-	22,200.00	12,000.00							

12.2 Detailed Annual Phasing of Cost

Account Code	Account Sub-Code	Economic Activities Category	Unit	Unit Cost	GDP	Over Fund	Total (January 2017 - June 2017)						T-3 (July 2016 - June 2016)						T-4 (July 2015 - June 2015)									
							PA			GPA			PA			GPA			PA			GPA						
							Gen	Special Account**	Through 13	Through 13P	Gen	Special Account**	Through 13	Through 13P	Gen	Special Account**	Through 13	Through 13P	Gen	Special Account**	Through 13	Through 13P	Gen	Special Account**	Through 13	Through 13P		
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		
12.2.1 Capital																												
2000	Acquisition of Assets																											
2001	Motor Vehicles	1000	8	274.00	132.00	-	-	-	-	-	-	-	254.00	59.87	26.12	-	-	-	-	-	-	86.00	17.31	25.18	-	-	32.49	
2002	Computer & Accessories	-	15	47.00	-	-	-	-	-	-	-	-	47.00	9.17	-	-	-	-	-	-	-	10.27	2.00	-	-	-	0.00	
2003	Machinery & Other Equipment	-	15	3,218.01	2,208.00	-	-	-	-	-	-	-	1,781.00	1,265.92	403.13	-	-	-	-	-	-	-	1,000.75	1,158.07	479.68	-	-	1,501.77
2005	Computer & Accessories	-	15	163.00	-	-	-	-	-	-	-	-	162.00	33.50	-	-	-	-	-	-	-	31.81	6.21	-	-	-	34.21	
2007	Computer Software	-	15	50.00	-	-	-	-	-	-	-	-	50.00	10.32	-	-	-	-	-	-	-	10.92	1.89	-	-	-	10.49	
2010	Office Equipment	-	15	50.00	-	-	-	-	-	-	-	-	50.00	11.08	-	-	-	-	-	-	-	11.08	1.88	-	-	-	14.48	
2021	Stationery & Office	-	15	114.00	-	-	-	-	-	-	-	-	114.00	24.00	-	-	-	-	-	-	-	21.86	4.05	-	-	-	121.23	
2000	Construction																										30.00	
1001	Others	-	15	100.00	-	-	-	-	-	-	-	-	100.00	14.00	-	-	-	-	-	-	-	21.86	20.88	-	-	-	30.00	
State Total (All Capital)				8,985.01	2,276.00	-	-	-	-	-	-	-	5,341.00	3,111.00	110.00	-	-	-	-	-	-	-	1,041.31	1,603.00	498.07	-	-	4,800.75
12.2.2 Physical Contingency																											-	
12.2.3 Price Contingency																											-	
Total (All Capital)				70,765.00	10,462.01	-	-	-	-	-	-	-	11,817.07	10,988.00	2,051.00	-	-	-	-	-	-	-	10,412.00	12,011.00	5,822.00	-	-	1,585.27
*Ex-Acc 5110400-201514401111																											12,668.07	
**Other, CONTROL, LIFE, INVEST, etc.																												

Dr. Md. Nazrul Islam
Deputy Executive Director
Non-Communicable Disease Control
DGMS, Muthahari, Dhaka-1205

Prof. AHM Enayet Hussain
Liaqat Director
Non-Communicable Disease Control
DGMS, Muthahari, Dhaka-1205

BB

Dr. Md. Nazrul Islam
Deputy Executive Director
Non-Communicable Disease Control
DGMS, Muthahari, Dhaka-1205

12.2 Detailed Annual Phasing of Cost

Subsidiary Code	Financial Year Code	Business Unit/Category Description	Year	Unit Cost	Unit UAT	GCR FTE	Total (January 2021 - June 2021)						Y-3 (July 2020 - June 2021)						Y-5 (July 2021 - June 2022)						Total In Lacs			
							PA			PA			PA			PA			PA			PA			%			
							Cost	Special Account**	Through UAT	Cost	Special Account**	Through UAT	Cost	Special Account**	Through UAT	Cost	Special Account**	Through UAT	Cost	Special Account**	Through UAT	Cost	Special Account**	Through UAT	% 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			
(ii) Revenue																												
4000	Fees of Officers			236.00									233.96	42.24													47.82	-
4001	Pay of Officers		Person	23	236.00								233.96	42.24													47.81	-
40000	Fees of Employees			90.73									88.73	17.00													15.58	-
4001	Pay of Employees		Person	15	90.73								88.73	17.00													13.00	-
400000	Allowances			416.00									416.00	17.12													50.28	-
40010	House Rent Allowance			18	394.00								204.00	49.80													28.00	-
40012	Conveyance Allowance			15	34.14								34.14	15.80													12.00	-
40017	Medical Allowance			18	11.02								11.02	7.07													5.43	-
40055	VHIC Allowance			18	1.98								1.98	0.87													0.29	-
400555	Conveyance Allowance			15	2.97								2.97	0.98													0.40	-
40099	Other Allowance			18	76.80								76.80	8.72													9.80	-
4000000	Depot & Services			64,943.52	30,962.00								101,278.40	12,156.26	1,602.16												14,879.00	-
40001	Travel Expenses			15	100.00								100.00	1.75													1.44	-
40014	Meals & Lodging Expenses			15	20.70								20.70	0.03													0.35	-
40015	Protein			15	30.00								30.00	5.64													4.33	-
40017	Meals & Lodging			15	10.00								10.00	1.89													1.86	-
40018	Registration Fee		Person	12	25.00								25.00	4.70													3.83	-
40022	Fuel & Oil Expenses			15	90.00								88.00	15.91													12.00	-
40023	Travel & Lodging			15	400.00								400.00	88.44													98.44	-
40027	Printing & Stationery			15	4,100.00	1,022.17							4,100.00	771.71	344.31												91.00	-
40030	Telecom Services			15	200.00								200.00	17.54													26.88	-
40035	Transport Expenses		Person	15	2,023.00	860.72							2,023.00	446.33	146.34												492.95	-
40032	Audit/Year-End Audit		Person	15	203.00	116.17							203.00	53.34	31.81												57.75	-
40033	Advertising & Publicity			15	1,280.00	2,589.49							1,280.00	1,190.00	490.31												1,190.00	-
40035	Incentives			15	100.00								100.00	20.12													20.10	-
40040	Training (Self)		Branches	2728	5,620.87	3,011.00							700.56	1.75	1,155.00	1,054.30	314.63										1,054.30	-
400400	Training (Group)		Person	15	-	490.00							490.00	-													31.20	-
40042	Seminar/Conference		Person	15	11,000.00	5,290.00							11,000.00	2,229.30	960.71												3,000.00	-
40046	Deliberative Expenses			15	-	150.00							150.00	-	19.15												2.15	-
40048	Commissions			15	10.00								10.00	1.01													1.27	-
40050	Commissioner's Power			15	300.00								300.00	35.37													11.20	-
40052	Incomes & Medicines			15	1,949.34	6,719.47							21,091.87	2,875.01	1,829.43												1,829.43	-
40055	Medical & Surgeons			15	1,025.76	1,046.00							10,855.00	1,000.00	346.41												466.00	-
40056	Conveyance & Lodging			15	4,017.00	-							8,657.00	2,317.71	-												1,000.00	-
40058	Safary (Please see Income related section)		Person	15	3,028.07	1,299.02							1,000.00	118.94	339.34												339.34	-
40059	Camping Charges			15	8.02	3.48							12.00	1.80	-0.03												1.71	-
40060	Computer Consumables			15	31.08	8.71							31.08	4.00	1.65												4.39	-
400600	Furniture/Conveniences			15	261.09	107.41							278.00	48.34	19.34												19.34	-
400605	Other Expenses			15	218.00	129.04							45.00	19.31	14.21												14.21	-
400606	Repairs & Maintenance			15	-	2,000.00							278.00	31.81	7.71												28.00	-
40061	Motor Vehicles			15	100.00	-							100.00	18.23	-												21.00	-
40063	Furniture & Fixtures			15	25.00	-							25.00	4.70	-												4.70	-
40064	Computer & Office Equipment			15	25.00	-							25.00	4.70	-												4.70	-
40065	Buildings & Equipment			15	25.00	-							25.00	4.70	-												4.70	-
40066	Other Repairs & Maintenance			15	50.00	-							50.00	6.00	-												1.20	-
Sub Total (ii) Revenue																											44,796.73	-

মেটের প্রক্রিয়া খণ্ড
নির্মাণ প্রক্রিয়া খণ্ড
বাণিজ্যিক প্রক্রিয়া খণ্ড
প্রক্রিয়া প্রক্রিয়া খণ্ড
প্রক্রিয়া প্রক্রিয়া খণ্ড

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Mr. Arifuzzafar Hussain
One Director
Non-Communication Control
CQA, Marshall, Dhaka.

13.2 Detailed Annual Phasing of Cost

Expenditure Code	Financial Year	Expenditure Sub-Code	Unit	MNC Cost	GCR	GCR (PKR)	Total (January 2017 - June 2018)						1-5 (July 2018 - June 2019)						1-6 (July 2019 - June 2020)						Total in Lakh Rs.								
							PA			DPA			Open Fund	Others	Total	GCR (PKR)	PA			DPA			Open Fund	Others	Total	GCR (PKR)	PA			Open Fund	Others	Total	GCR (PKR)
							Open	Special Account ^{**}	Through 1st	Open	Special Account ^{**}	Through 1st				Open	Special Account ^{**}	Through 1st	Open	Special Account ^{**}	Through 1st	Open	Special Account ^{**}	Through 1st	Open	Special Account ^{**}	Through 1st	Open	Special Account ^{**}	Through 1st	Open	Special Account ^{**}	Through 1st
13.2.1 Capital Expenditure																																	
60000 Acquisition of Assets						4,860.31	2,274.99	-	-	-	-	-	9,462.50	1,288.07	446.93	-	-	-	-	-	1,126.77	991.28	243.18	-	-	-	-	-	-	-	1,206.43	-	
60010 Motor Vehicles	Year	8	114.00	139.00	-	-	-	-	-	-	-	-	34.00	51.16	22.15	-	-	-	-	-	21.03	33.96	17.38	-	-	-	-	-	-	-	34.83	-	
60011 Computer & Accessories	-	12	47.00	-	-	-	-	-	-	-	-	-	47.00	8.88	-	-	-	-	-	-	8.88	8.78	-	-	-	-	-	-	-	-	8.78	-	
60012 Machinery & Other Capital	-	12	1,218.91	1,208.00	-	-	-	-	-	-	-	-	1,215.00	1,208.17	424.19	-	-	-	-	-	1,460.81	796.48	225.88	-	-	-	-	-	-	-	1,225.00	-	
60013 Computers & Accessories	-	12	180.00	-	-	-	-	-	-	-	-	-	180.00	30.18	-	-	-	-	-	-	80.83	33.15	-	-	-	-	-	-	-	-	75.53	-	
60017 Computer Software	-	12	50.00	-	-	-	-	-	-	-	-	-	50.00	9.43	-	-	-	-	-	-	5.43	7.22	-	-	-	-	-	-	-	-	7.22	-	
60019 Other Equipment	-	12	69.00	-	-	-	-	-	-	-	-	-	69.00	21.97	-	-	-	-	-	-	21.97	5.96	-	-	-	-	-	-	-	-	6.96	-	
60021 Furniture & Fixtures	-	12	745.50	-	-	-	-	-	-	-	-	-	745.50	189.33	-	-	-	-	-	-	189.33	207.08	-	-	-	-	-	-	-	-	207.08	-	
70000 Construction			100.00	-	-	-	-	-	-	-	-	-	100.00	16.78	-	-	-	-	-	-	16.78	14.44	-	-	-	-	-	-	-	14.44	-		
70001 Others	-	12	100.00	-	-	-	-	-	-	-	-	-	100.00	22.78	-	-	-	-	-	-	22.78	24.44	-	-	-	-	-	-	-	24.44	-		
Sub Total (a) Capital			5,860.31	2,274.99	-	-	-	-	-	-	-	-	9,462.50	1,288.07	446.93	-	-	-	-	-	1,126.77	991.28	243.18	-	-	-	-	-	-	-	1,206.43	-	
13.2.2 Physical Contingencies																																	
13.2.3 Non-Contingencies																																	
Grand Total (b) Capital			21,790.31	10,462.81	-	-	4,860.31	12,132.17	12,812.02	10,299.21	-	-	1,288.07	1,288.07	-	-	1,126.77	10,305.83	1,288.27	-	-	991.28	-	-	-	-	-	-	-	14,146.44	-		

*Calculated on 01/01/2018 (HSD-15)
**GCR, GCR-1, GCR-2, GCR-3, GCR-4, GCR-5

মেড' ইন্ডাস্ট্রি পার্লিমেন্ট
সিমিনেল স্যাম্পলারি লিমিটেড
পার্স এ এন্ড প্রিমিয়াম স্যাম্পলারি
প্রক্রিয়াজাতীয় প্রযোজন পরিকল্পনা

Prof. AHM Enayet Hussain
Liaison Director
Non-Communicable Disease Control
DGHS, Mokshmoni, Dhaka-1205
14,146.44

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 (July 22-June 23)		Year-2 (July 22-June 23)		Year-2 (July 23-June 24)	
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical		Physical	Financial	Physical	Financial
						% of item	% of OP			% of item	% of OP
1	2	3	4	5	6	7	8	9	10	11	12
Component (i) Cardiovascular Diseases, Diabetes, COPD, Cancer											
Screening of Major NCDs	(i) Development of IEC materials (leaflet, Brochure, Flip chart, Poster, banner, pamphlet, sticker etc).										
	(ii) Development of Training module for Doctors, Nurses, Para-health professionals (SACMO, HA, PWA, HI, AHE, PPI, PWV, PWA, Medical Technologists, CHCP, SI etc).	675	2.00	1,350.00	0.0121	14.43	1.0688%	0.0129%	296.91	21.993%	0.2905%
	(iii) Orientation workshop for Doctors, Nurses, Para-health professionals (SACMO, HA, PWA, HI, AHE, PPI, PWV, PWA, Medical Technologists, CHCP, SI etc), community group & community support group, local group opinion, relatives & NGO workers, religious leaders.										
	Printing of IEC material (leaflet, Brochure, Flip chart, Poster, banner, pamphlet, sticker etc)	15	-	350.00	0.0031	3.74	1.0688%	0.0033%	76.98	21.993%	0.0400%
	Printing of Training module for Doctors, Nurses, Para-health professionals (SACMO, HA, PWA, HI, AHE, PPI, PWV, PWA, Medical Technologists, CHCP, SI etc)	15	-	750.00	0.0067	8.02	1.0688%	0.0072%	164.93	21.993%	0.1475%
	Procurement of Stethoscope, Bloodpressure & Sphygmomanometer, Measuring tape, Torch, Arteric IR (Digital, Visual), Cuff, Pedometer, Arsenic Test Refill pack, Plaster of Paris etc	15	-	5,774.00	0.0558	61.72	1.0688%	0.0552%	1,170.01	21.993%	1.1257%
	Procurement of Machinery & Equipment (BP machine, ECG Machine, Nebulizer Machine, Weight Machine, Height-Weight Scale Machine etc)	15	-	6,013.00	0.0538	64.29	1.0688%	0.0537%	1,322.90	21.993%	1.1830%
	Mass Awareness through Billboard, print & electronic media etc	15	-	5,400.00	0.0325	14.86	1.0688%	0.034%	167.91	21.993%	0.2753%
	Procurement of stationeries for Office purpose & screening like patients register books, referral slip, patients card, pen, pencil, file board etc	15	-	200.00	0.0018	2.34	1.0688%	0.0019%	43.39	21.993%	0.0359%
	Development of Audio-Video/Film on different types of NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	15	-	36.00	0.0003	0.32	1.0688%	0.0003%	6.60	21.993%	0.0059%
Training for Doctors, Nurses, Para-health professionals (SACMO, HA, PWA, HI, AHE, PPI, PWV, PWA, Medical Technologists, CHCP, SI) & TOT for Doctors on major NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	Training for Doctors, Nurses, Para-health professionals (SACMO, HA, PWA, HI, AHE, PPI, PWV, PWA, Medical Technologists, CHCP, SI) & TOT for Doctors on major NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	1050	-	3,340.00	0.0299	35.39	1.0688%	0.0332%	714.58	21.993%	0.0569%
	Awareness on major NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	-	-	2,360.00	0.0203	33.44	1.0688%	0.0203%	892.00	21.993%	0.0524%
	Procurement of Vehicle	8	-	294.00	0.0015	4.21	1.0688%	0.0015%	96.05	21.993%	0.0775%
	Fuel & Gas for Vehicle	15	-	90.00	0.0008	0.96	1.0688%	0.0009%	19.78	21.993%	0.0177%
	Petrol, Oil & lubricants for vehicle	15	-	460.00	0.0041	4.93	1.0688%	0.0041%	101.17	21.993%	0.0905%
	Repair & Maintenance	15	-	154.00	0.0019	1.66	1.0688%	0.0019%	32.99	21.993%	0.0295%
	Repair & Maintenance for Furniture & Fixture	15	-	25.00	0.0002	0.27	1.0688%	0.0002%	5.58	21.993%	0.0040%
	Repair & Maintenance for Machinery & Equipment	15	-	25.00	0.0002	0.27	1.0688%	0.0002%	5.58	21.993%	0.0040%
	Repair & Maintenance for processed computer & Office Equipment	15	-	23.00	0.0002	0.27	1.0688%	0.0002%	5.58	21.993%	0.0040%
	Other Repair & Maintenance	15	-	50.00	0.0004	0.53	1.0688%	0.0005%	11.08	21.993%	0.0049%
Management of Major NCDs	Registration Fees for Vehicle	15	-	25.00	0.0002	0.27	1.0688%	0.0002%	5.58	21.993%	0.0040%
	Postage	15	-	38.00	0.0003	0.32	1.0688%	0.0003%	6.60	21.993%	0.0059%
	Travel Expenses for Monitoring & Evaluation	15	-	106.00	0.0009	1.07	1.0688%	0.0010%	21.98	21.993%	0.0107%
	Entertainment Expenses	15	-	18.00	0.0001	0.16	1.0688%	0.0001%	3.28	21.993%	0.0030%
	Internet Bill for various types of official works	15	-	18.00	0.0001	0.16	1.0688%	0.0001%	3.28	21.993%	0.0020%
	Courier Charges for different types of official documents	15	-	12.00	0.0001	0.13	1.0688%	0.0001%	1.64	21.993%	0.0016%
	Procurement of logistics/Tools for Volunteer (Cap, Whistle, Torch, First Aid Kit)	15	-	368.00	0.0027	3.25	1.0688%	0.0029%	65.98	21.993%	0.0500%
	Others	15	-	445.00	0.0040	4.76	1.0688%	0.0041%	97.87	21.993%	0.0675%
	Sub Total			24,325.00		268.00			5,356.00		5,550.00
	Workshop for Development of Training module/Protocol/ Guideline for Doctors, Nurses, Para-health professionals (SACMO, HA, PWA, HI, AHE, PPI, PWV, PWA, Medical Technologists, CHCP, SI etc)	275	2.00	550.00	0.0049	11.20	2.0370%	0.0100%	106.88	18.333%	0.0602%
	Printing of Training module/Protocol/ Guideline for Doctors, Nurses, Para-health professionals (SACMO, HA, PWA, HI, AHE, PPI, PWV, PWA, Medical Technologists, CHCP, SI etc)	15	-	1,480.00	0.0333	30.35	2.0370%	0.3273%	373.37	18.333%	0.2643%

মন্ত্রণালয় প্রতিষ্ঠান
সিনিয়র স্বাস্থ্য বিভাগ
অসম ও উত্তরবঙ্গ সম্পর্ক মন্ত্রণালয়

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Non-Communicable Disease Control
DGHS, Morigaon, Chakra.

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 Item	% of OP	Financial	Physical	% of Item	% of OP	Financial	Physical	% of Item	% of OP
1	Procurement of medicines for major NCDs (Diabetes, Cancer, Hypertension, CVDs, Stroke etc) especially essential drugs at 15% package for NCD resource center	13	-	33,650.20	0.13995	318.80	2,0170%	0.1851%	2,868.20	18.333%	2,5637%	3,622.73	22.3481%	8.2196%			
	Procurement of furniture for decoration of NCD resource center	15	-	744.50	0.00696	15.17	2.0170%	0.0136%	136.45	18.333%	0.1221%	172.54	22.3481%	0.1542%			
	Research on major NCDs (Diabetes, Cancer, Hypertension, CVDs, Stroke etc)	15	-	450.00	0.00451	9.37	2.0170%	0.0082%	82.50	18.333%	0.0738%	104.17	22.3481%	0.0862%			
	Survey on major NCDs (Diabetes, Cancer, Hypertension, CVDs, Stroke etc)	15	-	380.00	0.00447	10.39	2.0170%	0.0091%	91.67	18.333%	0.0829%	119.74	22.3481%	0.1025%			
	Development of Audio-Video/Film on different types of NCDs (Diabetes, Cancer, Hypertension, CVDs, Stroke etc)	15	-	80.00	0.00627	6.61	2.0170%	0.0005%	5.50	18.333%	0.0649%	6.96	22.3481%	0.0862%			
	Mass Awareness through billboard, print & electronic media	15	-	1,320.00	0.01189	16.89	2.0170%	0.0249%	242.00	18.333%	0.2164%	300.56	22.3481%	0.2321%			
	Intervention Package & Training for Doctors, Nurses, other paramedics for early detection & management of major NCDs (Hypertension, Diabetes, CVDs, high cholesterol, breast cancer & cervical cancer), ICD and acute NCD case management like ACS, MI, heart attack, hypoglycemia, stroke etc at all level	750	-	3,540.00	0.02231	51.74	2.0170%	0.0463%	405.67	18.333%	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 diabetes	40	5.25	218.00	0.00188	4.28	2.0170%	0.0038%	38.50	18.333%	0.0344%	48.61	22.3481%	0.0485%			
2	Orientation workshop for Doctors, Nurses, Para-health professionals (SACMO, PA, FWA, H, AR, IFL, PWV, PWA, Medical Technologists, CHCP, SI etc), community group & community support group, local group leaders, volunteers & NCD 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)	2539	2.00	3,078.00	0.02752	62.70	2.0170%	0.0562%	564.10	18.333%	0.5046%	732.50	22.3481%	0.6121%			
	Taxis for Procured/Old Vehicle	15	-	26.70	0.00024	0.54	2.0570%	0.0002%	4.90	18.333%	0.0044%	6.18	22.3481%	0.0055%			
	Allowances for Officers & Staffs	15	-	416.60	0.00367	8.36	2.0570%	0.0035%	75.26	18.333%	0.0673%	95.05	22.3481%	0.0850%			
	Sub Total			27,000.00		550.00			4,350.00			6,250.00					
Referral	Development of strong referral linkage from CC (Community Clinic) to UHC (District Health Complex), District Hospital and above	28	2.00	55.89	0.00048	4.34	2.0407%	0.0018%	10.14	18.4211%	0.0091%	10.13	18.4211%	0.0091%			
	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 upards), reactivity, mortality, risk factors etc	25	2.00	56.00	0.00045	3.95	2.0407%	0.0015%	9.21	18.4211%	0.0082%	9.21	18.4211%	0.0082%			
	Testing a model of referral system	15	-	275.00	0.00248	21.71	1.8947%	0.0224%	50.00	18.4211%	0.0453%	50.00	18.4211%	0.0453%			
	Sub Total			380.00		80.00			70.00			70.00					
NCD Surveillance (in coordination with MS)	Effect of community interventions on risk factors & NCDs and Cancer registry (Surveillance model through ICDR)	15	-	200.00	0.00179	20.00	20.0000%	0.0179%	40.00	20.0000%	0.0158%	40.00	20.0000%	0.0158%			
	Sub Total			200.00		20.00			40.00			40.00					
Multisectoral coordination	Yearly high level advocacy meeting involving NCDHW & other relevant ministry and UN agencies & development partners, media partner, MoH & local Govt. for healthy settings, programme at all levels	8	2.00	15.00	0.00013	1.00	4.6467%	0.0006%	3.00	20.0000%	0.0037%	3.00	20.0000%	0.0037%			
	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	-	796.00	0.00625	11.65	1.9503%	0.0132%	91.01	18.0811%	0.0834%	219.26	22.7519%	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 non-alcoholic beverages to children (b) Seminar/Workshop with multi-sectoral stakeholders 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	325	2.00	650.00	0.00581	12.64	1.9503%	0.0131%	84.31	18.0811%	0.0756%	147.69	22.7519%	0.1322%			

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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	Physical	Physical % of Year	Financial	Physical % of Year	Physical	Physical % of Year	Financial	Physical % of Year	Physical	Physical % of Year		
1	1	3	4.00	12.00	6	7	8	9	10	11	12	13	14	15	16		
	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	0.00038	1.95	1.9502%	0.0002%	13.00	13.001%	0.0105%	22.75	22.751%	0.0105%			
	Procurement of Medicines	15	-	3,625.67	0.00455	31.72	1.9902%	0.02%	231.48	13.0011%	0.1000%	870.10	22.751%	0.1100%			
	Sub Total			3,807.67		63.90		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	0.00038	28.27	12.8713%	0.0002%	81.00	18.821%	0.0002%	80.00	22.772%	0.0002%			
	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	-	370.00	0.00261	34.75	12.8713%	0.021%	50.75	18.821%	0.0454%	61.00	22.772%	0.0550%			
	Publication for Observance of different NCDs Day	15	-	55.00	0.00049	7.35	12.8713%	0.0001%	30.00	18.821%	0.0001%	33.50	22.772%	0.0001%			
	Sub Total			400.00		63.90		400.00				700.00					
Monitoring & Evaluation	Recruitment of Human Resource [Surveillance Medical Officer, Accountants Officer & Held Monitoring Officer]	15	-	333.00	0.00295	47.14	14.2857%	0.022%	58.00	17.8571%	0.0527%	58.00	17.8571%	0.0527%			
	Recruitment of Office Assistant, Storekeeper, MLEs, Driver & Cleaner	15	-	90.72	0.00081	12.96	14.2857%	0.018%	16.16	17.8571%	0.0145%	16.16	17.8571%	0.0145%			
	Evaluation of the NCD Operational Plan	15	-	78.28	0.00071	11.32	14.2857%	0.0100%	14.16	17.8571%	0.0127%	14.16	17.8571%	0.0127%			
	Development of hospital based cancer registry	50	2.00	100.00	0.00049	14.29	14.2857%	0.018%	17.00	17.8571%	0.0160%	17.00	17.8571%	0.0160%			
	Conduct linkage and compliance assessment	15	-	100.00	0.00069	14.29	14.2857%	0.018%	17.00	17.8571%	0.0160%	17.00	17.8571%	0.0160%			
	Sub Total			700.00		100.00		120.00				300.00					
Technical assistance	Baseline Improvement of Health Care Service Delivery in Bangladesh - Capacity Building	150	-	600.00	0.00038	15.71	0.0285%	0.001%	80.00	20.8333%	0.0745%	80.00	20.8333%	0.0745%			
	Development of Guideline/Protocol & Awareness Seminar/Workshop at all level	200	2.00	400.00	0.00158	15.71	0.0285%	0.001%	80.00	20.8333%	0.0745%	80.00	20.8333%	0.0745%			
	Procurement of Medicines for major NCDs especially essential drugs at ESP package for NCD resource center	15	-	1,500.00	0.00195	139.29	0.1285%	0.1285%	320.00	20.8333%	0.2004%	320.00	20.8333%	0.2004%			
	Procurement of MLEs	15	-	1,900.00	0.00034	92.29	0.9285%	0.0738%	295.25	20.8333%	0.1863%	295.25	20.8333%	0.1863%			
	Sub Total			3,900.00		300.00		700.00				700.00					
Awareness raising and Campaign	Mass media campaign	15	-	900.00	0.00085	75.00	0.0285%	0.0671%	125.00	20.8000%	0.2012%	250.00	16.6667%	0.1943%			
	Procurement of Machinery & Equipment (BP machine, ECG Machine, Nebulizer Machine, Weight Machine, Height-Weight Scale Machine etc)	-	-	1,500.00	0.00134	125.00	0.0333%	0.1118%	175.00	20.8000%	0.3153%	250.00	16.6667%	0.2236%			
	(i) Seminar/Workshop for campaign & Awareness	150	3.00	2,700.00	0.02434	225.00	0.3333%	0.3012%	675.00	20.8000%	0.6038%	450.00	16.6667%	0.4034%			
	(ii) Advocacy on different stake holders for major NCDs																
	Publicity on Major NCDs: Road show, Folk song at market place, public place, bus station, railway station etc	15	-	900.00	0.00025	75.00	0.0285%	0.0671%	125.00	20.8000%	0.2012%	250.00	16.6667%	0.1943%			
	Sub Total			5,400.00		500.00		1,300.00				1,300.00					
Multipurpose Volunteer	Remunerations for multipurpose workers on screening of NCDs	15	-	7,807.00	0.07063	-	0.0002%	0.0000%	857.00	11.2587%	0.0022%	2,000.00	25.3261%	0.1788%			
	Sub Total			7,807.00		-		857.00				2,000.00					
	Sub Total (Component 1)			73,459.27		1,890.00		14,136.00				16,553.00					
Component (B): Mental & Neurological Health, Autism & Hearing developmental Disorder and Alcohol																	
Identification and referral system	Development of Guideline/Protocol for Mental Health, NCDs cases identification	20	2.00	40.00	0.00038	1.50	0.0217%	0.0014%	3.42	25.3667%	0.0004%	11.91	29.3583%	0.0107%			
	Printing of Guideline/Protocol etc.	15	-	445.00	0.00038	17.01	0.0217%	0.023%	184.87	25.3667%	0.0238%	181.21	29.3583%	0.1317%			
	Training for Identification of mental health disorders	100	-	300.00	0.00169	11.46	0.0217%	0.1902%	20.70	22.5000%	0.0631%	49.81	29.3583%	0.0631%			
	Sub Total			785.00		30.00		181.00				250.00					
Diagnosis and management of priority mental health conditions	Development of Guideline/professional site for primary Clinical Management of mental health conditions	25	2.00	50.00	0.00045	2.58	0.0008%	0.002%	10.00	20.0000%	0.0008%	10.00	20.0000%	0.0008%			
	Printing of Guideline/Protocol etc.	15	-	1,300.00	0.01168	95.00	0.0006%	0.0553%	360.00	20.0000%	0.2525%	200.00	10.0000%	0.1317%			
	Procurement of Medicines	15	-	400.00	0.00338	20.00	0.0008%	0.0217%	80.00	20.0000%	0.0715%	80.00	20.0000%	0.0715%			
	Training of health workers for management of mental health conditions	75	-	250.00	0.00124	12.50	0.0008%	0.0112%	50.00	20.0000%	0.0447%	50.00	20.0000%	0.0447%			
	Sub Total			7,300.00		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	0.00088	2.00	0.0002%	0.0018%	8.00	20.0000%	0.0072%	18.67	16.6667%	0.0095%			
	Training for Mental Health Team members (including Doctors/ nursing/ paramedics) for their implementation/activities/mission visit to UHC etc.	120	-	250.00	0.00038	17.50	0.0008%	0.0154%	70.00	20.0000%	0.0625%	93.33	16.6667%	0.0833%			
	Training on management of Mental Health	10	6.00	60.00	0.00050	3.00	0.0008%	0.0017%	31.00	20.0000%	0.0387%	18.00	16.6667%	0.0143%			
	Refugation expenses on mental health & NCDs etc	15	-	150.00	0.00135	7.50	0.0008%	0.0057%	30.00	20.0000%	0.0264%	80.00	20.0000%	0.0264%			
	Sub Total			400.00		10.00		120.00				188.00					

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

Name of the Major Activity	Name of the Sub Activity	Total Physical and Financial Target				Year-1 (Oct 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		
						% of Item	% of CP	Physical	% of Item	% of CP	Physical	% of Item	% of CP	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
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)	85	2.00	170.00	0.00152	14.37	0.3133%	0.0127%	42.50	25.3000%	0.3166%	28.33	16.6667%	0.3251%
	Development of TV footage and Invitations to Television channels	0	-	150.00	0.00134	12.50	0.3133%	0.0112%	37.50	25.3000%	0.3155%	25.00	16.6667%	0.324%
	Observance of country wide World Autism Day, World Mental Health Day etc and events	15	-	300.00	0.00258	33.33	0.3133%	0.0289%	75.00	25.3000%	0.3626%	46.67	16.6667%	0.3817%
	Task Total			680.00		10.06			158.00			100.00		
Supply of psychotropic and anti-epileptic drugs	Procurement and supply of psychotropic and anti-epileptic drugs for all PHC and districts	15	-	190.00	0.00149	20.00	1.1202%	0.0179%	75.00	18.2300%	0.3672%	100.00	25.4410%	0.3894%
	Sub Total			190.00		20.00			75.00			100.00		
Post-Disaster Mental Health and Psychosocial Support	(i) Development of country Strategy & Action Plan for Post-disaster Mental Health and Psychosocial Support	75	2.00	150.00	0.00134	12.50	0.3555%	0.0112%	57.50	25.3000%	0.3333%	25.00	16.6667%	0.3224%
	(ii) Development of Training module & Orientation of Post-disaster Mental Health and Psychosocial Support	0	-	150.00	0.00219	27.50	0.3555%	0.0246%	82.50	25.3000%	0.3738%	50.00	16.6667%	0.3892%
	Printing of Strategy & Action Plan, Training module etc	15	-	150.00	0.00219	27.50	0.3555%	0.0246%	82.50	25.3000%	0.3738%	50.00	16.6667%	0.3817%
	Training for health workers on post-disaster Mental Health Psychosocial Support	25	-	120.00	0.00107	10.00	0.3555%	0.0089%	30.00	25.3000%	0.3265%	20.00	16.6667%	0.3179%
	Sub Total			420.00		50.00			130.00			100.00		
Training of primary health care providers	Development of training module on Psychological First Aid for Primary health care providers	10	-	35.00	0.00031	2.84	0.1931%	0.0025%	1.78	18.2300%	0.3234%	9.00	27.0270%	0.3085%
	Printing of training module etc	0	-	50.00	0.00045	4.05	0.1931%	0.0036%	5.41	18.2300%	0.3348%	10.50	27.0270%	0.3133%
	Training of primary health care providers for mental health	100	-	100.00	0.00089	9.11	0.1931%	0.0073%	16.81	18.2300%	0.3903%	27.50	27.0270%	0.3242%
	Sub Total			185.00		25.00			20.00			50.00		
Screening and counseling	Development of guideline and Orientation Workshop for screening & counseling	100	2.00	215.00	0.00232	20.00	0.3023%	0.0179%	40.00	18.0047%	0.3258%	40.00	18.0047%	0.3058%
	Sub Total			215.00		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	10	-	25.00	0.00222	3.99	0.3206%	0.0098%	2.45	9.8039%	0.3127%	5.33	23.5488%	0.3048%
	Training on acute and severe Mental Health patient care	80	-	200.00	0.00209	3.82	0.3206%	0.0081%	21.55	9.8039%	0.3025%	49.51	23.5488%	0.3044%
	Sub Total			225.00		10.00			25.00			55.00		
Support to rehabilitation of Mental Health Patients	Procurement of Medicine	10	-	110.00	0.00088	8.87	0.0885%	0.0078%	17.74	16.1230%	0.3191%	28.81	24.1985%	0.3238%
	Procurement for hospital/wards	10	-	100.00	0.00089	8.95	0.0845%	0.0072%	16.11	16.1230%	0.3144%	24.19	24.1935%	0.3238%
	Advisory Meetings/Workshop	50	2.00	100.00	0.00089	8.99	0.0845%	0.0072%	16.13	16.1230%	0.3145%	24.19	24.1935%	0.3238%
	Sub Total			310.00		25.00			50.00			75.00		
Development of Mental Health Strategy	(i) Workshop for Development of Mental Health Strategy	20	2.00	40.00	0.00039	6.00	15.0000%	0.0045%	8.00	20.0000%	0.0121%	14.00	35.0000%	0.0125%
	(ii) Dissemination of Mental Health Strategy	0	-	40.00	0.00054	6.00	15.0000%	0.0060%	12.00	20.0000%	0.0107%	21.00	35.0000%	0.0188%
	Printing of Mental Health Strategy	10	-	40.00	0.00054	6.00	15.0000%	0.0060%	20.00			35.00		
Contracting, Referral, Mental Health Services	Subs for Mental Health/Action & HOs	10	-	170.00	0.00152	15.00	0.8125%	0.0148%	15.00	8.8215%	0.0145%	45.00	26.4766%	0.0402%
	Sub Total			170.00		15.00			15.00			45.00		
Conducting Research on Actions and HOs	Research on Actions and HOs	0	-	545.00	0.00130	16.00	0.8960%	0.0096%	35.00	24.1279%	0.0311%	39.00	26.0887%	0.0368%
	Sub Total			545.00		16.00			35.00			39.00		
Generate awareness of HOs among expectant mothers	Mass Awareness on HOs through Billboard, Poster, leaflet etc	10	-	50.00	0.00045	5.95	12.8048%	0.0036%	11.90	21.3800%	0.0306%	8.32	19.0470%	0.0362%
	Workshop for Development of IEC Material and Circularizing existing on village	40	2.00	120.00	0.00037	14.29	12.8048%	0.0128%	26.57	23.8895%	0.0253%	22.00	19.0470%	0.0319%
	Printing of IEC Material	10	-	40.00	0.00035	4.75	12.8048%	0.0036%	9.53	21.3800%	0.0315%	7.62	19.0470%	0.0306%
	Sub Total			210.00		25.00			50.00			49.00		
Generate awareness about healthcare services for HOs	Workshop for Generate awareness about healthcare services for HOs	95	2.00	190.00	0.00120	18.25	0.6494%	0.0096%	25.00	18.8879%	0.0121%	41.02	27.8415%	0.0302%
	Development of Documentary	0	-	25.00	0.00022	3.42	0.6494%	0.0013%	4.77	18.8879%	0.0042%	5.06	22.6415%	0.0205%
	Prints of the Documentary	15	-	50.00	0.00045	2.85	0.6494%	0.0015%	9.41	18.8879%	0.0044%	31.52	22.6415%	0.0201%
	Sub Total			265.00		25.00			50.00			60.00		
Sensitive healthcare providers in order to promote social integration	Development of IEC material for health care provider of CC and Sevior for health care providers at all level	120	2.00	230.00	0.00206	22.00	10.0000%	0.0206%	46.00	20.0000%	0.0411%	46.00	20.0000%	0.0412%
	Printing of IEC material	15	-	75.00	0.00061	7.00	10.0000%	0.0061%	14.00	20.0000%	0.0125%	34.00	20.0000%	0.0125%
	Sub Total			305.00		20.00			68.00			60.00		
Prevent HOs through proper healthcare of expectant mothers	Seminary/Workshop for Prevent HOs through proper healthcare of expectant mothers	120	2.00	225.00	0.00131	22.50	10.0000%	0.0126%	45.00	20.0000%	0.0402%	45.00	20.0000%	0.0402%
	Advertisement/ Publicity of the Documentary through print & Electronic media	15	-	75.00	0.00037	7.50	10.0000%	0.0067%	15.00	20.0000%	0.0118%	31.00	20.0000%	0.0119%
	Sub Total			300.00		20.00			68.00			60.00		
Create access to electricity care	Training for doctors, TBA, Nurses etc.	25	-	80.00	0.00073	8.00	10.0000%	0.0073%	18.00	20.0000%	0.0143%	16.00	20.0000%	0.0181%

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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-3 (Jan 17 - June 17)		Year-2 (July 17 - June 18)		Year-1 (July 18 - June 19)	
		Physical Objtive	Item Cost	Total Cost	Weight	Financial	Physical		Financial	Physical	
							% of item	% of CP		% of item	% of CP
1	2	3	4	5	6	7	8	9	10	11	12
	Development of Training Module	25	2.00	50.00	0.00027	3.00	20.0000%	0.00427%	9.00	20.0000%	0.0054%
	Printing of Training Module	15	-	75.00	0.00043	7.00	20.0000%	0.0043%	14.00	20.0000%	0.0120%
	Research on evidence based intervention	0	-	325.00	0.00107	12.00	20.0000%	0.0131%	24.00	20.0000%	0.0151%
	Sub Total			390.00		30.00			60.00		60.00
Provide treatment of mental health of parents and siblings of PwDDs	(a) Development of Treatment card, referral form, record keeping form etc.	75	2.00	145.00	0.00130	34.50	20.0000%	0.0162%	29.00	20.0000%	0.0158%
	(b) Counseling services & psychological support	15	-	25.00	0.00035	25.50	20.0000%	0.0135%	53.00	20.0000%	0.0277%
	Printing of Treatment card, referral form, record keeping form etc.	15	-	30.00	0.00035	30.00			60.00		60.00
	Sub Total			390.00		90.00					
Conduct nationwide screening of all children (3-10 years) for RRBs	Development of screening Tools	25	2.00	50.00	0.00045	5.00	20.0000%	0.0045%	10.00	20.0000%	0.0089%
	Training of the health workers	25	-	75.00	0.00048	7.00	20.0000%	0.0048%	14.00	20.0000%	0.0125%
	Remunerations for screening of RRBs (model programme)	15	-	180.00	0.00053	18.00	20.0000%	0.0161%	36.00	20.0000%	0.0322%
	Sub Total			390.00		39.00			60.00		60.00
Issue proper diagnosis of PwDDs	Development of Training module/Guideline	25	2.00	50.00	0.00027	3.00	20.0000%	0.0027%	0.00	20.0000%	0.0044%
	Training of Doctors, Psychologist etc.	80	-	270.00	0.00241	27.00	20.0000%	0.0141%	14.00	20.0000%	0.0483%
	Sub Total			320.00		30.00			60.00		60.00
Ensure proper assessment of the degree of the disorder in each diagnosed PwDDs	Research for proper assessment of the degree of the disorder in each diagnosed PwDDs	15	-	280.00	0.00250	18.00	20.0000%	0.0150%	56.00	20.0000%	0.0501%
	Capacity Development of Doctors/Psychologists/Physiotherapist/Occupational therapist/speech & language therapist etc.	25	-	75.00	0.00063	3.00	20.0000%	0.0063%	14.00	20.0000%	0.0125%
	Sub Total			355.00		21.00			70.00		70.00
Ensure ongoing health assessment of PwDDs through their Health Cards	Survey on Ensure ongoing health assessment of PwDDs through their Health Cards	15	-	350.00	0.00119	15.00	20.0000%	0.0119%	20.00	20.0000%	0.0400%
	Sub Total			350.00		35.00			70.00		70.00
Deliver evidence-based interventions for PwDDs	(a) Development of IEC Material/Protocol	65	2.00	130.00	0.00116	11.00	20.0000%	0.0116%	26.00	20.0000%	0.0222%
	(b) Sensitization for evidence-based interventions to PwDDs	15	-	60.00	0.00072	8.00	20.0000%	0.0072%	16.00	20.0000%	0.0140%
	Research on evidence-based interventions to PwDDs	15	-	145.00	0.00125	14.00	20.0000%	0.0125%	28.00	20.0000%	0.0270%
	Sub Total			355.00		35.00			70.00		70.00
Explore and promote the use of biomedical interventions to mitigate the effects of RRBs and their associated health conditions	Development of SOP/Protocol/Guideline	15	2.00	35.00	0.00032	3.00	0.0275%	0.0032%	6.19	17.2818%	0.0055%
	Training on biomedical interventions to mitigate the effects of RRBs and their associated health conditions	85	-	300.00	0.00168	24.00	0.0275%	0.0168%	53.63	17.2818%	0.0463%
	Awareness Development to Parents on issue of unapproved or harmful medications	15	-	185.00	0.00089	6.00	0.0275%	0.0072%	17.28	17.2818%	0.0254%
	Sub Total			480.00		35.00			75.00		322.00
Provide support for the management of adolescents and young adults behavior	(a) Development of Guidelines/Module/Protocol	110	-	260.00	0.00140	35.00	9.2325%	0.0135%	65.00	+ 17.1851%	0.0581%
	(b) Orientation workshop the management of adolescent and young adult behavior	110	-	260.00	0.00140	35.00			65.00		65.00
	Sub Total			520.00		35.00			65.00		65.00
Provide training to parents of PwDDs on early identification of RRBs in their children	Training to parents of PwDDs on early identification of RRBs in their children	80	-	280.00	0.00179	20.00	20.0000%	0.0179%	40.00	20.0000%	0.0350%
	Development of Guidance/OP/Protocol	35	2.00	70.00	0.00017	3.00	20.0000%	0.0021%	6.00	20.0000%	0.0054%
	Printing of Guidance/OP/Protocol	15	-	170.00	0.00152	17.00	20.0000%	0.0152%	34.00	20.0000%	0.0340%
	Sub Total			460.00		40.00			80.00		80.00
Train parents and siblings of PwDDs on first aid and other medical emergencies	Training for parents and siblings of PwDDs on first aid and other medical emergencies	125	-	275.00	0.00111	37.00	20.0000%	0.0111%	74.00	20.0000%	0.0642%
	Development of Guidelines/Module/Protocol on first aid and other medical emergencies	25	2.00	50.00	0.00027	3.00	20.0000%	0.0027%	6.00	20.0000%	0.0054%
	Sub Total			325.00		40.00			80.00		80.00
Ensure the availability of emergency health services who are capable of caring for PwDDs 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	0.00163	16.00	20.0000%	0.0163%	32.00	20.0000%	0.0265%
	Printing of directive guideline for emergency	15	-	90.00	0.00080	9.00	20.0000%	0.0080%	18.00	20.0000%	0.0161%
	Mass Awareness on RRBs through Billboard, Poster, Leaflet etc.	15	-	250.00	0.00134	15.00	20.0000%	0.0134%	30.00	20.0000%	0.0200%
	Sub Total			490.00		46.00			80.00		80.00

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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-3 (July 17 - June 18)		Year-2 (July 17 - June 18)		Year-3 (July 18 - June 19)				
		Physical Only/Unit	User Cost	Total cost	Weight	Financial	% of item	% of CP	Financial	% of item	% of CP	Physical	% of item	% of CP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Ensure access to affordable healthcare for PWODs	Research on Ensure access to affordable healthcare for PWODs	13	-	150.00	0.00134	6.25	4.3607%	0.00406	31.25	28.8833%	8.6275%	35.42	22.6311%	8.8317%
	Survey	13	-	210.00	0.00188	8.75	4.3607%	0.00536	43.75	28.8833%	8.6275%	49.58	22.6311%	8.8461%
	Sub Total			360.00		15.00			75.00			85.00		
Provide assistive technology to PWODs to enhance their lives and independence	Procurement of HSM/Logistics	13	-	110.00	0.00121	4.75	4.5688%	0.00426	26.00	18.2882%	8.6233%	38.79	22.8870%	8.8279%
	Survey for assistive technology to PWODs to enhance their lives and independence	13	-	150.00	0.00134	5.25	4.5688%	0.00476	28.15	18.2882%	8.6233%	34.11	22.8870%	8.8306%
	Sub Total			280.00		10.00			55.00			65.00		
	Sub Total Mental Health, Alcohol & MDD			12,341.00		890.00			2,469.00			2,472.00		
Prevention of Substance abuse and suicide	(a) Seminar/Workshop for Awareness building on prevention of substance and suicide	131	2.00	300.00	0.00295	39.70	6.6857%	0.0257%	171.17	52.1739%	6.2540%	86.00	26.0870%	8.8770%
	(b) Development of a guideline for establishing helpline for suicide prevention	13	-	10.00	0.00013	1.00	6.6857%	0.00124	7.83	52.1739%	6.0070%	3.73	26.0870%	8.8035%
	Development of Audio-Video/Tim for prevention of substance abuse and suicide	13	-	10.00	0.00013	1.00	6.6857%	0.00124	7.83	52.1739%	6.0070%	3.73	26.0870%	8.8035%
	Sub Total Substance abuse and suicide			340.00		30.00			386.00			96.00		
Awareness building on common people on Alcohol														
Alcohol and related problems	Seminar/Workshop for Awareness building on Common people on Alcohol	150	2.00	300.00	0.00295	38.75	6.2500%	0.0168%	80.00	20.0000%	6.2557%	80.00	20.0000%	8.8337%
	Mass Media Campaign through billboard, posters, print & electronic media	13	-	100.00	0.00089	6.25	6.2500%	0.0056%	30.00	20.0000%	6.0175%	20.00	20.0000%	8.8337%
	Sub Total			400.00		29.00			80.00			80.00		
Surveillance Analysis on prevalence of Alcohol drinking in tribal areas	Survey on Situation-Analysis on prevalence of Alcohol Drinking in tribal areas	13	-	250.00	0.00313	29.17	0.3133%	0.0261%	70.00	20.0000%	6.0620%	70.00	20.0000%	8.8620%
Research on Alcohol related problems	13	-	250.00	0.00313	29.17	0.3133%	0.0261%	70.00	20.0000%	6.0447%	50.00	20.0000%	8.8447%	
	Sub Total			500.00		59.00			120.00			120.00		
Health education / BCC to targeted high-risk populations	(a) Development of IEC materials (Poster / leaflets etc) through consultative workshops with experts	300	2.00	600.00	0.00537	50.00	0.3033%	0.0467%	120.00	20.0000%	6.1673%	120.00	20.0000%	8.8274%
	(b) Organise seminars at all district level of targeted districts on Alcohol consumption and its effects on health	13	-	10.00	0.00013	1.00	0.3033%	0.00124	1.00	20.0000%	6.0000%	1.00	20.0000%	8.8035%
	Sub Total			600.00		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	290	2.00	480.00	0.00358	25.00	6.2900%	0.0224%	80.00	20.0000%	6.0735%	80.00	20.0000%	8.8715%
	Sub Total			480.00		25.00			80.00			80.00		
	Sub Total Alcohol			2,080.00		150.00			400.00			400.00		
	Sub Total (Component 2)			14,888.00		1,111.00			3,045.00			3,162.00		
Component (B) Injury Prevention including Road safety, Drowning, Violence against Women, Poisoning & Stakeholders, Bar and EPS														
(i) Road Traffic Injury														
Education and publicity-improved knowledge and behavior of road users, and road awareness about traffic rules and safety including on education of pedestrians regarding use of road, foot path and over bridge	Mass awareness through mass media at all levels	13	-	100.00	0.00447	50.00	10.0000%	0.0447%	100.00	20.0000%	0.0204%	100.00	20.0000%	8.8937%
	Seminar /Advocacy meeting/workshop for the relevant stakeholders for prevention & control of road traffic injury	290	2.00	500.00	0.00447	50.00	18.0000%	0.0447%	100.00	20.0000%	0.0204%	100.00	20.0000%	8.8937%
	Sub Total			1,000.00		100.00			200.00			200.00		
Training on pre-hospital care by the first responder and comprehensive training on trauma case management to the health care providers. Cross cutting issues: United to Essential Services Delivery (SES), Secondary and Tertiary-Hospital Management System (THMS)	Training for Doctors, Nurses, para health professionals and community volunteers	200	-	200.00	0.00426	100.00	14.3857%	0.00426	100.00	17.1429%	0.1007%	120.00	17.1429%	8.8371%
	Sub Total			700.00		100.00			120.00			120.00		
	Sub Total Road Traffic Injury			1,700.00		200.00			300.00			300.00		
(ii) Emergency Medical care														

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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 Year	% of OP		% of Item	% of OP		% of Item	% of OP
2.	2													
Collaboration between relevant sector/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	5.00	30.0000%	0.0045%	30.00	20.0000%	0.0009%	10.00	20.0000%	0.0003%
	Training for Doctors, Nurses & para health professionals on Emergency Management System	10	-	50.00	0.00045	5.00	30.0000%	0.0045%	30.00	20.0000%	0.0009%	10.00	20.0000%	0.0003%
	Sub Total: Emergency Medical care			100.00		10.00			60.00			20.00		
1.1) Prevention of Drowning:														
Awareness building and education in School/Blockheads, Families and communities and river transport drivers on primary prevention knowledge & skill development of community people rescue and reanimation. Multisectoral co-ordination (health and non-health interventions, and stakeholders).	(a) Development of Drowning Prevention Strategy (b) Seminar in districts & UHC level	140	2.00	280.00	0.00125	18.57	5.7142%	0.0148%	18.00	20.0000%	0.0031%	50.00	20.0000%	0.0015%
	Community based intervention for prevention of drowning & early childhood development	15	-	400.00	0.00018	23.88	5.7142%	0.0204%	80.00	20.0000%	0.0015%	60.00	20.0000%	0.0015%
	Development of Audio-Video/Film on Drowning	15	-	10.00	0.00005	0.57	5.7142%	0.00005%	1.00	20.0000%	0.0001%	2.00	20.0000%	0.0001%
	Sub Total			700.00		40.00			360.00			360.00		
Supervision of children at home and community through developing a community based supervision system (e.g. Anchal). Multisectoral co-ordination (health and non-health interventions, and stakeholders) learning including creative facilities for retaining. Multisectoral co-ordination (health and non-health interventions, and stakeholders).	Survey on children at home and community through developing a community based supervision system	15	-	200.00	0.00089	20.00	10.0000%	0.0089%	20.00	20.0000%	0.0017%	20.00	20.0000%	0.0009%
	Sub Total			200.00		20.00			20.00			20.00		
Community mobilization to reduce environmental hazards and risks at the local level.	Campaign/Seminar for Community Mobilization	100	2.00	200.00	0.00075	20.00	20.0000%	0.0075%	40.00	20.0000%	0.0030%	40.00	20.0000%	0.0015%
	Sub Total			200.00		20.00			40.00			40.00		
	Sub Total: Prevention of Drowning:			1,900.00		70.00			360.00			360.00		
1.2) Prevention of Burns:														
Burn safety specially during cooking and when place safety for fire through awareness creation.	Development of Audio-Videos/Film Making for awareness creation	15	-	15.00	0.00013	0.75	5.0000%	0.0001%	2.00	50.0000%	0.0025%	2.00	10.0000%	0.0005%
	Mass Awareness through Electronic Media	15	-	35.00	0.00075	4.25	5.0000%	0.0038%	15.15	20.0000%	0.0144%	15.15	10.0000%	0.0074%
	Sub Total			50.00		5.00			15.00			15.00		
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	0.00024	25.00	10.0000%	0.0024%	25.00	20.0000%	0.0024%	25.00	10.0000%	0.0024%
	Sub Total			150.00		25.00			25.00			25.00		
	Sub Total: Prevention of Burns:			250.00		50.00			44.00			44.00		
1.3) Prevention and treatment of Poisoning:														
Preventing suicides by appropriate counseling of victims of self-harm (most cases of intentional self-harm involve deliberate or drug-induced cutting links with Mental Health).	Procurement of antidote for emergency medical care of poisoning	15	-	70.00	0.00003	7.00	10.9448%	0.0003%	5.00	25.7501%	0.0005%	10.00	24.1375%	0.0151%
	Development of IEC materials	30	2.00	10.00	0.00016	2.07	10.3448%	0.001%	2.00	21.7501%	0.0025%	4.00	24.1375%	0.0051%
	Awareness Training for rural people & health professional	20	-	15.00	0.00045	5.00	10.3448%	0.0051%	7.50	21.7501%	0.0064%	10.00	24.1375%	0.0115%
	Sub Total			145.00		25.00			25.00			25.00		

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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 Objective	Unit Cost	Total Cost	Weight	Financial	% of Year	% of OP	Physical	Financial	% of Year	% of OP	Financial	% of Year	% of OP	Physical	
1		1	4.00	5	6	7	8	9	10	11	12	13	14	15	16	17	
Creation of community awareness for prevention, first aid and quick referral Awareness Training at all levels of cases of poisoning to UHC.		50	-	150.00	0.00114	30.00	0.0007%	0.0001%	25.00	14.0007%	0.0024%	30.00	20.0000%	0.0368%			
	Sub Total			150.00		30.00			25.00			30.00			30.00		
	Sub Total: Prevention and treatment of Poisoning			250.00		25.00			45.00			45.00			45.00		
(i) Prevention and treatment of disabilities including Animal injury:																	
Awareness creation regarding the consequences of animal and zoonotic and meat practices of traditional healers.	(a) Development/Up-dating of SOP/Guideline/protocol (b) Awareness Seminar/Workshop	30	2.00	60.00	0.00054	6.00	0.0000%	0.0001%	12.00	20.0000%	0.00017%	12.00	20.0000%	0.0307%			
	Publicity through campaign, print & electronic media	15	-	45.00	0.00018	4.00	0.0000%	0.0001%	8.00	20.0000%	0.00021%	8.00	20.0000%	0.0672%			
	Sub Total			105.00		10.00			20.00			20.00			20.00		
Training on appropriate first aid following animal and zoonotic.	Awareness Training	500	-	1000.00	0.00158	200.00	0.0000%	0.0020%	300.00	20.0000%	0.0715%	300.00	20.0000%	0.0715%			
	Awareness Seminar/Workshop & Development of Training Module	200	2.00	400.00	0.00158	120.00	0.0000%	0.0017%	180.00	20.0000%	0.0715%	180.00	20.0000%	0.0715%			
	Sub Total			800.00		420.00			480.00			480.00			480.00		
Provision of quality treatment	Hands on training at all level e.g. medical college hospital, District Seferi Hospital, Upazilla Health Complexes.	30	-	600.00	0.00115	40.00	0.0000%	0.0002%	160.00	20.0000%	0.1431%	160.00	20.0000%	0.1431%			
	Sub Total			600.00		40.00			160.00			160.00			160.00		
Improving community engagement:																	
BCI for prevention, appropriate first aid, quick referral to UHC linked with:	(i) provision of appropriate treatment of snake bite in UHC, DH and HSC (including Anti and supportive treatment) (zoonotic cutting issue with FDD, HSC)	30	2.00	75.00	0.00057	6.00	0.0000%	0.0004%	15.00	20.0000%	0.0024%	15.00	20.0000%	0.0338%			
	Development of SOP/Guideline/protocol & Awareness Seminar/Workshop	15	-	30.00	0.00045	4.00	0.0000%	0.0005%	10.00	20.0000%	0.0005%	10.00	20.0000%	0.0480%			
	Publicity through campaign, print & electronic media	15	-	45.00	0.00023	10.00	0.0000%	0.0002%	35.00	20.0000%	0.00047%	35.00	20.0000%	0.0671%			
	Procurement of Anti Snake venoms	15	-	375.00	0.00023	100.00	0.0000%	0.0002%	250.00	20.0000%	0.00047%	250.00	20.0000%	0.0671%			
	Sub Total			400.00		40.00			100.00			100.00			100.00		
Provision of adequate polyvalent antivenom (procured from medical stores at UHC, DH, medical college hospital and HSC). (ii) Provision of improved antivenom (IV): collection, processing and preservation of snake venom from the major venomous snake species that are medicinally important in Bangladesh, for the production of appropriate antivenom (multidirectional coordination with Ministry of Science, Department of Zoology of Chittagong University, Toxicology Society of Bangladesh, DSCB, and manufacturers of IV abroad).	Venom collection & activities/steps for initiation of quality antivenom	15	-	800.00	0.00115	40.00	0.0000%	0.0001%	160.00	20.0000%	0.1431%	160.00	20.0000%	0.1431%			
	Sub Total			800.00		40.00			160.00			160.00			160.00		
Training human resources for																	
Improving the management of snake bite in UHC, DH and HSC (zoonotic cutting issue with FDD, HSC)	(a) Development of SOP/Guideline/protocol (b) Awareness Seminar/Workshop	35	2.00	70.00	0.00083	7.00	0.0000%	0.0003%	14.00	20.0000%	0.0125%	14.00	20.0000%	0.0125%			
	Training for human resource	50	-	90.00	0.00017	3.00	0.0000%	0.0002%	6.00	20.0000%	0.0014%	6.00	20.0000%	0.0014%			
	Sub Total			180.00		10.00			20.00			20.00			20.00		
	Sub Total: Prevention and treatment of disabilities including Animal injury:			3,200.00		180.00			620.00			620.00			620.00		
(iii) 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	0.00089	7.00	0.0000%	0.0002%	20.00	20.0000%	0.0173%	20.00	20.0000%	0.0173%			
	Sub Total			100.00		7.00	0.0000%	0.0002%	20.00			20.00			20.00		

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Non-Communicable Disease Control
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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-1 (July 17 - June 18)				Year-1 (July 18 - June 19)				
		Physical Obj/Unit	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical		Financial	Physical		
							% of Year	% of OP		% of Year	% of OP		% of Year	% of OP		% of Year	% of OP	
1. Increase public awareness about social problems related to poverty and violence against women through family education, counseling and school education, adolescence education and peer support.	Development of IEC material	10	2.00	20.00	0.00018	-	0.00009	0.00009	8.00	20.0000%	0.0016%	4.00	20.0000%	0.0036%				
	(a) Publicity through billboard, banner, poster, festoon etc.	15	-	30.00	0.00072	-	0.00007	0.00007	14.00	20.0000%	0.0143%	16.00	20.0000%	0.0143%				
	(b) Mass awareness through print and electronic media			30.00		-	0.00004	0.00004	20.00				20.00			40.00		
	Sub Total			60.00		-			40.00									
	Sub Total (Prevalence & Institutional Injury)			200.00		-												
2. Violence against women (VAW)		-	-	-	-	-												
Community awareness raising	(Training for the health care professional at different level)	250	4.00	1000.00	0.00456	24.29	4.7633%	0.0137%	48.57	5.5233%	0.0434%	97.14	10.0476%	0.0866%				
	(Development of Audio-Video/Documentary for mass awareness through Electronic media)	15	-	30.00	0.00013	0.71	4.7633%	0.00006	1.63	5.5233%	0.0013%	2.88	10.0426%	0.0030%				
	Sub Total (Violence against women (VAW))			325.00		25.00			58.00				100.00					
3. Emergency Preparedness and Response (EPR), Post Disaster Health Management		-	-	-	-	-												
Improving capacity of hospital services on EPR	Training of District/Upazila level Doctors, Nurses & all District/Upazila of the sector on Emergency Preparedness and Response (EPR) and Post Disaster Health Management	30	-	120.00	0.00089	18.00	10.0000%	0.00089	28.00	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	30	2.00	20.00	0.00008	1.00	10.0000%	0.00008	4.00	20.0000%	0.0006%	4.00	20.0000%	0.0016%				
	Printing of Training Module	15	-	30.00	0.00017	1.00	10.0000%	0.00017	6.00	20.0000%	0.0054%	6.00	20.0000%	0.0054%				
	Survey of Material & Non Structural Vulnerabilities	15	-	30.00	0.00005	5.00	10.0000%	0.00043%	18.00	20.0000%	0.0030%	10.00	20.0000%	0.0030%				
	Sub Total			280.00		28.00			48.00				40.00					
Training of community volunteers on disaster preparedness, volunteer network building	Development and updating of EPR training modules for Community volunteers	10	2.00	20.00	0.00018	1.00	10.0000%	0.00018	4.00	20.0000%	0.0036%	4.00	20.0000%	0.0036%				
	Printing of Training Module	15	-	30.00	0.00016	1.00	10.0000%	0.00016	8.00	20.0000%	0.0072%	8.00	20.0000%	0.0072%				
	Training for Community volunteers 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			280.00		28.00			60.00				40.00					
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	15	-	960.00	0.00009	22.50	2.5000%	0.00009	280.00	20.0000%	0.1607%	180.00	20.0000%	0.1607%				
	Procurement of different types of MMR for all UHC and district level hospitals to establish buffer stock	15	-	800.00	0.00025	20.00	2.5000%	0.00025	280.00	20.0000%	0.1431%	180.00	20.0000%	0.1431%				
	Training of Health Managers and store keepers of primary, secondary & tertiary level health facilities on stock management	65	-	300.00	0.00268	7.50	2.5000%	0.00268	90.00	20.0000%	0.0537%	60.00	20.0000%	0.0537%				
	Sub Total			2,060.00		50.00			480.00				480.00					
Establish database, website network setup with proper human resource and logistic (co-ordination with MHI)	Foreign Training of Officers/Staffs on Electronic database on HODC	30	4.00	40.00	0.00036	2.67	5.5467%	0.00046	10.07	25.0000%	0.0095%	10.87	25.0000%	0.0095%				
	Develop/Update the software for HODC/EPR	-	-	50.00	0.00045	3.33	5.5467%	0.00045	11.33	25.0000%	0.0119%	11.33	25.0000%	0.0119%				
	Procurement of Machinery & Equipment (IP machine, ECO Machine, Metalizer Machine, Weigh Machine, Static Weight Scale, Machine etc.)	-	-	60.00	0.00014	4.00	5.5467%	0.00014	16.00	25.0000%	0.0143%	16.00	25.0000%	0.0143%				
	Sub Total			150.00		10.00			40.00				40.00					
Development of Promotion material on Health Impact of Community Disaster Preparedness and Response	Printing of Promotion material (Poster, Flip chart, Billboard, leaflet etc) on Health Impact of Community Disaster Preparedness and Response	15	-	45.00	0.00048	3.33	5.7143%	0.00039	5.14	11.4256%	0.0046%	13.86	18.5744%	0.0125%				
	Organic consultation Workshop for Development of E/C/ Promotion material on Health Impact of Community Disaster Preparedness and Response	45	1.00	90.00	0.00088	3.14	5.7143%	0.0046%	10.29	11.4256%	0.0092%	25.71	18.5714%	0.0130%				
	Mass Awareness through Billboard, print & electronic media	15	-	40.00	0.00018	2.29	5.7143%	0.00018	4.57	11.4256%	0.0042%	11.48	18.5714%	0.0130%				
	Sub Total			135.00		10.00			20.09				20.09					
Development and Publication of Posters, pamphlets, booklet etc on EPR	Organic consultation Workshop for Development of Posters, pamphlets, booklet etc on EPR	20	1.00	40.00	0.00034	3.00	7.6923%	0.0019%	9.78	23.076%	0.0089%	9.21	23.0749%	0.0089%				
	Printing of Posters, pamphlets, booklet etc on EPR	15	-	30.00	0.00054	4.62	7.6923%	0.0043%	11.85	23.076%	0.0134%	13.85	23.076%	0.0134%				
	Mass Awareness through Billboard, print & electronic media	15	-	30.00	0.00027	2.31	7.6923%	0.0013%	6.12	23.076%	0.0062%	6.57	23.076%	0.0062%				
	Sub Total			130.00		10.00			36.09				33.90					
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	0.00018	1.00	8.0000%	0.0018%	4.50	24.0000%	0.0043%	4.80	24.0000%	0.0043%				
	Printing of Manual/Guideline on Mass Casualty Management	15	-	60.00	0.00054	4.88	8.0000%	0.0048%	14.49	24.0000%	0.0124%	12.00	24.0000%	0.0124%				

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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 Output	Unit Cost	Total Cost	Weight	Financial		Physical		Financial				
						% of Items	% of OP	% of Items	% of OP	% of Items	% of OP			
1	Training for Community based workers from Health and Non Health sectors both from rural and urban areas	15	4.00	60.00	0.00046	3.00	0.0000%	0.00025	0.0000%	8.00	0.0000%			
	Sub Total			125.00		30.00				30.00				
Development of documentary film / TV spot on different disaster health consequences	Organize consultation Workshop for centers/messages for documentary film / TV spot on different disaster health consequences	25	3.00	75.00	0.00043	12.50	25.0000%	0.00125	4.17	0.0017%	14.50	25.0000%		
	Development of documentary film / TV spot on disaster health consequences from Cyclone, Flood, Earthquake etc.	15	1.00	15.00	0.00018	5.00	25.0000%	0.00050	1.67	0.0015%	5.00	25.0000%		
	Researching the developed documentary on Electronic/print media	15	1.00	15.00	0.00045	12.50	25.0000%	0.00125	4.17	0.0017%	14.50	25.0000%		
	Sub Total			125.00		30.00				30.00				
Community Awareness building campaign through IEC using different methods and media	(a) Awareness workshop for health service providers, community leaders, teachers, social workers on EPI throughout the country (b) Seminar on EPI & Disaster Health Management for Doctors, Nurses, Paramedics & other health care professionals at District & Upazila level (c) Coordination/Identification meetings for health service providers, community leaders, teachers, social workers on EPI throughout the country	350	2.00	700.00	0.00058	30.00	10.0000%	0.0280%	80.00	20.0000%	100.00	10.0000%		
	Sub Total			300.00		30.00				60.00				
	Sub Total (Emergency Preparedness and Response (EPR))			1,000.00		100.00				200.00				
2	Sub Total (Component 1B)			12,570.00		710.00				2,000.00				
Oral Health											2,520.00			
Development of National Oral Health Policy	Organize consultative Workshop with experts to Develop National Oral Health Policy	4	2.00	7.00	0.00006	1.00	34.2857%	0.0000%	2.00	28.5714%	0.0000%	1.00	34.2857%	0.0000%
	Sub Total			7.00		1.00				2.00				
Promotion of Oral Hygiene by incorporating it in School education, community education, school health program	Printing of IEC material	15	1.00	15.00	0.00003	3.37	5.1724%	0.0000%	28.00	20.9597%	0.0185%	20.00	20.9597%	0.0185%
	Organize meetings with school authorities/ teachers for Promotion of Oral Hygiene at EC/District levels	70	2.00	140.00	0.00125	7.24	5.1724%	0.0005%	28.57	20.6897%	0.0259%	28.00	20.6897%	0.0259%
	Managing common dental diseases	15	1.00	15.00	0.00003	3.38	5.1724%	0.0000%	18.34	20.4997%	0.0000%	10.00	20.4997%	0.0000%
	Sub Total			235.00		15.00				60.00				
Capacity Building of Health Service Providers	Seminar/Workshop	3	2.00	6.00	0.00004	—	0.0000%	0.0000%	1.00	20.0000%	0.0000%	1.00	20.0000%	0.0000%
	Sub Total			6.00		—				1.00				
Preparation of Training Module	Seminar/Workshop	25	2.00	50.00	0.00045	5.00	10.0000%	0.0045%	10.00	20.0000%	0.0000%	10.00	20.0000%	0.0000%
	Sub Total			50.00		5.00				10.00				
Mass awareness raising activities	Advertisement through Billboard, posters, print & electronic media etc	15	—	450.00	0.00429	45.00	10.0000%	0.0429%	95.00	20.0000%	0.0000%	95.00	20.0000%	0.0000%
	Development of Audio-Video/Vids Making for Awareness creation	15	—	20.00	0.00018	2.00	10.0000%	0.0018%	4.00	20.0000%	0.0000%	4.00	20.0000%	0.0000%
	Sub Total			470.00		48.00				99.00				
Piloting, model demonstration and scale up of OSHC consulting centers	Procurement of MSA	15	—	350.00	0.00268	30.00	10.0000%	0.0268%	60.00	20.0000%	0.0537%	60.00	20.0000%	0.0537%
	Procurement of Machinery & Equipment (IP machine, ECG Machine, Waterless Machine, Weight Machine, Treadmill, Weight Scale Machine etc)	—	—	280.00	0.00179	10.00	10.0000%	0.0179%	40.00	20.0000%	0.0358%	40.00	20.0000%	0.0358%
	Sub Total			630.00		10.00				100.00				
Strengthening Surveillance System and Management Information System	Procurement of Computer & Accessories	347	1.00	347.00	0.00148	16.38	10.0000%	0.0148%	32.00	20.0000%	0.0293%	32.00	20.0000%	0.0293%
	Procurement of Furniture	65	1.00	65.00	0.00062	6.96	10.0000%	0.0062%	13.00	20.0000%	0.0123%	13.00	20.0000%	0.0123%
	Procurement of MSA/Logistics	15	—	231.00	0.00171	19.39	10.0000%	0.0171%	38.26	20.0000%	0.0342%	38.26	20.0000%	0.0342%
	Procurement of Camera & Accessories	80	1.00	47.00	0.00042	4.79	10.0000%	0.0042%	9.48	20.0000%	0.0084%	9.48	20.0000%	0.0084%
	Procurement of Computer Consumable	15	—	30.00	0.00037	3.00	10.0000%	0.0037%	6.00	20.0000%	0.0074%	6.00	20.0000%	0.0074%
	Sub Total			595.00		50.00				100.00				
Supporting institutional development	Procurement of MSA/Logistics	15	—	200.00	0.00129	10.00	10.0000%	0.0129%	40.00	20.0000%	0.0358%	40.00	20.0000%	0.0358%
	Sub Total			200.00		10.00				40.00				

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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	
						% of Year	% of OP	% of Year	% of OP	% of Year	% of OP	% of Year	% of OP	% of Year	% of OP
Operational Research and Survey (in coordination with PMR)	Operational Research	3	4.00	12.00	0.00187	12.00	10.0002%	0.0187%	24.00	20.0000%	0.0325%	24.00	20.0000%	0.0325%	
	Survey	3	4.00	12.00	0.00072	8.00	10.0000%	0.0072%	16.00	20.0000%	0.0140%	16.00	20.0000%	0.0140%	
	Sub Total			208.00		29.00			48.00			48.00			
Coordination and Partnership	Seminar/Workshop/Advocacy/Coordinate Meeting	900	1.00	900.00	0.01179	20.00	10.0000%	0.01179%	60.00	20.0000%	0.0135%	60.00	20.0000%	0.0134%	
	Sub Total			900.00		20.00			60.00			60.00			
	Sub Total (Oral Health)			2,493.00		231.00			493.00			493.00			
Renal Disease															
Development of National SOP for the treatment and management of CRD patients	Workshop for Development of National SOP for the treatment and management of CRD patients	38	2.00	76.00	0.00054	5.00	8.3333%	0.0045%	10.00	16.6667%	0.0089%	10.00	16.6667%	0.0089%	
	Sub Total			76.00		5.00			10.00			10.00			
Training for prevention and control of renal disease	Training for Doctor & Nurses for renal Disease, dialysis	15	—	30.00	0.00024	—	0.0000%	0.0000%	50.00	20.0000%	0.0447%	50.00	20.0000%	0.0447%	
	Sub Total			30.00		—			50.00			50.00			
Mass awareness creation on prevention of renal diseases	Advertisement through billboard, posters, print & electronic media etc	15	—	30.00	0.00045	50.00	100.0000%	0.0447%	—	0.0000%	0.0000%	—	0.0000%	0.0000%	
	Sub Total			30.00		50.00			—			—			
Observance of World Kidney Disease Day	Seminar on World Kidney Day	50	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 Posters, Leaflet, pamphlet for World Kidney Day	15	—	30.00	0.00054	7.50	12.5000%	0.0067%	7.50	12.5000%	0.0067%	15.00	25.0000%	0.0134%	
	Sub Total			130.00		39.00			39.00			40.00			
	Sub Total Renal Diseases			130.00		75.00			65.00			100.00			
Aspergillosis															
Improved patient screening (house to house searching) and management program	Survey on Aspergillosis	15	—	30.00	0.00251	40.00	14.0351%	0.0358%	50.00	17.5439%	0.0447%	50.00	17.5439%	0.0447%	
	Sub Total			30.00		40.00			50.00			50.00			
Arsenicosis treatment by Anti-Dote and Arsenicure	Procurement of Medicine	13	—	2,003.00	0.01285	193.24	9.8810%	0.1720%	388.47	19.3237%	0.3450%	388.47	19.3237%	0.3450%	
	Procurement of RSG	13	—	2,143.00	0.01285	206.75	9.6510%	0.0900%	413.53	19.3237%	0.0900%	413.53	19.3237%	0.0900%	
	Sub Total			4,146.00		400.00			800.00			800.00			
Updation of National Arsenic Mitigation policy and strategy (co-ordination with DOH/EDO)	Workshop for Updation of National Arsenic Mitigation policy and strategy and Committee & Selection of suitable new treatment regimen for Arsenicosis	45	2.00	90.00	0.00072	10.00	12.5000%	0.0089%	10.00	25.0000%	0.0179%	15.00	18.7500%	0.0234%	
	Sub Total			90.00		10.00			10.00			15.00			
Strengthening of mass awareness programs on Arsenic-free safe drinking water (Health Education Bureau, CHCP/EDO, ESD)	Development of Audio/Video/Film Making for awareness creation	15	—	30.00	0.00033	2.00	10.0000%	0.0018%	5.00	25.0000%	0.0042%	5.00	25.0000%	0.0042%	
	Advertisement through poster, print & electronic media etc	15	—	180.00	0.00181	15.00	10.0000%	0.0161%	45.00	25.0000%	0.0462%	45.00	25.0000%	0.0462%	
	Sub Total			210.00		15.00			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 Arsenicosis case management	65	—	390.00	0.00255	10.00	5.6552%	0.0179%	60.00	20.0000%	0.0337%	60.00	20.0000%	0.0337%	
	Sub Total			390.00		10.00			60.00			60.00			
	Sub Total Arsenicosis			5,005.00		490.00			920.00			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 at all level	60	—	200.00	0.00175	30.00	10.0000%	0.0179%	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%	0.0179%	40.00	20.0000%	0.0358%	40.00	20.0000%	0.0358%	
	Sub Total			400.00		40.00			80.00			80.00			

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Non Communicable Disease Control

DGHS, Mymensingh, Dhaka.

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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 (Physical)	Unit Cost	Total Cost	Weight	Financial		Physical No. of Items	% of CP	Physical		Financial	% of Items	% of CP			
						Physical	Financial			Physical No. of Items	% of CP						
1	Workshop for Development of Strategy & Action Plan of Climate Change on Health	50	1.00	100.00	0.00089	30.00	10.0000%	0.000%	10	20.00	10.0000%	0.007%	10.00	10.0000%	0.017%		
Development of Strategy & Action Plan of Climate Change on Health	Sub Total			100.00		30.00				20.00				20.00			
Assessment of health status due to climate change in coastal area of Bangladesh	Systematic documentation of climate sensitive health outcome in certain coastal and flood prone specific	15	-	200.00	0.00129	25.00	10.0000%	0.017%	40.00	20.0000%	0.005%	40.00	10.0000%	0.035%			
Foreign Training on management of Climate Change & Disaster for Officers/Staff	15	5.00	50.00	0.00045	3.00	10.0000%	0.004%	25.00	20.0000%	0.008%	10.00	20.0000%	0.006%	10.00	20.0000%	0.006%	
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%	0.004%	21.00	20.0000%	0.008%	11.00	20.0000%	0.006%	11.00	20.0000%	0.006%
Impact of extreme heat on health status in Bangladesh	Climate sensitive Injury & Disease Surveillance	15	-	195.00	0.00174	19.50	10.0000%	0.017%	39.00	20.0000%	0.034%	19.00	20.0000%	0.034%	19.00	20.0000%	0.034%
Impact of extreme heat on health status in Bangladesh	Sub Total			250.00		25.00				55.00				55.00			
Impact of extreme heat on health status in Bangladesh	Sub-total Climate Change			1,000.00		100.00				100.00				100.00			
Energy Drink – potential harm on health																	
Awareness among common people on potential harm of Energy Drink on health	Conduction meeting about potential harm of energy drinks and restriction of energy drinks (cross meeting b/w non-health sector, Dep't. of Narcotics, Food authority) & development of IEC materials (Poster / leaflets etc.) through consultative workshops with experts on potential harm of Energy Drink on health	15	2.00	30.00	0.00013	-	0.000%	0.000%	7.00	20.0000%	0.006%	7.00	20.0000%	0.006%	7.00	20.0000%	0.006%
Awareness of IEC Materials	15	-	65.00	0.00058	-	0.000%	0.000%	13.00	20.0000%	0.011%	13.00	20.0000%	0.011%	13.00	20.0000%	0.011%	
Sub-total Energy Drink – potential harm on Health	100.00			-		0.000%	0.000%	25.00				25.00					
Noise Pollution																	
Creation of community awareness about health hazards of noise pollution	(i) Organize sensitization at HZ/District level on health hazard of noise pollution (ii) Advocate meeting with Govt. 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	0.00089	-	0.000%	0.000%	25.00	20.0000%	0.017%	20.00	20.0000%	0.017%	20.00	20.0000%	0.017%
Sub-total Noise Pollution	100.00			-		0.000%	0.000%	25.00				25.00					
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 due to	40	2.00	80.00	0.00072	12.00	10.0000%	0.007%	13.00	17.0000%	0.012%	13.00	17.0000%	0.012%	13.00	17.0000%	0.012%
Implementation of the Air Pollution Strategy	Development of the 'Katchi-Vatty' Documentary for Mass-awareness through television (TV)	15	-	20.00	0.00018	3.00	10.0000%	0.002%	3.00	17.0000%	0.003%	3.00	17.0000%	0.003%	3.00	17.0000%	0.003%
Sub-total Air Pollution	100.00			25.00						37.00				37.00			
Tobacco																	
Awareness among common people on potential harm of Tobacco	Seminar/Workshop/Advocacy meeting for all level	65	2.00	130.00	0.00152	37.00	10.0000%	0.013%	34.00	20.0000%	0.014%	34.00	20.0000%	0.014%	34.00	20.0000%	0.014%
Awareness among common people on potential harm of Tobacco	Development of baseline/Plan making for awareness creation	15	-	40.00	0.00027	4.00	10.0000%	0.002%	4.00	20.0000%	0.005%	4.00	20.0000%	0.005%	4.00	20.0000%	0.005%
Awareness among common people on potential harm of Tobacco	Advertisement & Publicity for Anti-Tobacco	15	-	300.00	0.00179	20.00	10.0000%	0.017%	40.00	20.0000%	0.034%	40.00	20.0000%	0.034%	40.00	20.0000%	0.034%
Awareness among common people on potential harm of Tobacco	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	0.00403	45.00	10.0000%	0.043%	50.00	20.0000%	0.005%	50.00	20.0000%	0.005%	50.00	20.0000%	0.005%
Observance of World No Tobacco Day	Mass media campaign and Publicity through Billboard, poster, banner, poster, print & electronic media etc.	15	-	450.00	0.00403	45.00	10.0000%	0.043%	50.00	20.0000%	0.005%	50.00	20.0000%	0.005%	50.00	20.0000%	0.005%
Observance of World No Tobacco Day	Printing of Posters, Leaflet, pamphlet for Anti-Tobacco Campaign	15	-	200.00	0.00179	20.00	10.0000%	0.017%	40.00	20.0000%	0.034%	40.00	20.0000%	0.034%	40.00	20.0000%	0.034%
Observance of World No Tobacco Day	Observance of World No Tobacco Day	15	-	100.00	0.00089	20.00	10.0000%	0.017%	20.00	20.0000%	0.017%	20.00	20.0000%	0.017%	20.00	20.0000%	0.017%
Observance of World No Tobacco Day	Publication for Observance of different MCDs Day	15	-	100.00	0.00089	20.00	10.0000%	0.017%	20.00	20.0000%	0.017%	20.00	20.0000%	0.017%	20.00	20.0000%	0.017%
Observance of World No Tobacco Day	Sub Total			1,100.00		130.00				250.00				250.00			
Anti-tobacco campaign among high school children	Seminar/Workshop for all level	50	2.00	100.00	0.00098	10.00	10.0000%	0.009%	20.00	20.0000%	0.017%	20.00	20.0000%	0.017%	20.00	20.0000%	0.017%
Anti-tobacco campaign among high school children	Mass media campaign and Publicity	15	-	200.00	0.00179	20.00	10.0000%	0.017%	40.00	20.0000%	0.034%	40.00	20.0000%	0.034%	40.00	20.0000%	0.034%
Anti-tobacco campaign among high school children	Printing of Posters, Leaflet, pamphlet for Anti-Tobacco Campaign	15	-	105.00	0.00098	10.00	10.0000%	0.009%	20.00	20.0000%	0.017%	20.00	20.0000%	0.017%	20.00	20.0000%	0.017%
Anti-tobacco campaign among high school children	Sub Total			400.00		60.00				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%	0.017%	40.00	20.0000%	0.034%	40.00	20.0000%	0.034%	40.00	20.0000%	0.034%
Mass media campaign against smoking in public	Mass media campaign and Publicity	15	-	100.00	0.00089	10.00	10.0000%	0.009%	20.00	20.0000%	0.017%	20.00	20.0000%	0.017%	20.00	20.0000%	0.017%
Mass media campaign against smoking in public	Printing of Posters, Leaflet, pamphlet for Anti-Tobacco Campaign	15	-	100.00	0.00089	10.00	10.0000%	0.009%	20.00	20.0000%	0.017%	20.00	20.0000%	0.017%	20.00	20.0000%	0.017%
Mass media campaign against smoking in public	Sub Total			400.00		40.00				80.00				80.00			

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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 Year	% of CP	% of Year	% of CP	% of Year	% of CP	% of Year	% of CP	% of Year	% of CP	% of Year	% of CP	
	Sub-total Tobacco	8	4.00	32.00	6	7	6	9	33	32	12	13	13	14	15			
	Sub Total (Component IV)			2,300.00		250.00		300.00		312		100.00		100.00		100.00		
Disability				21,777.00		1,361.00		2,300.00		2,124.00								
Support for disabled	(i) Development of National Strategy & Action Plan for differently abled people (ii) Development of revised guideline for differently abled persons in health facilities, Data capturing form for identification of disabled persons	85	2.00	170.00	0.00058	8.18	12.5000%	0.0073%	8.14	12.5000%	0.0073%	11.18	18.7500%	0.0109%				
	Training of the health service providers for screening, referral and support of differently abled patients	60	-	156.00	0.00124	24.00	12.5000%	0.0218%	24.18	12.5000%	0.0218%	36.54	18.7500%	0.0127%				
	Disability friendly hospital facility, priority in admissions and services, ease for movement, toilet	0	-	106.00	0.00083	12.50	12.5000%	0.0112%	12.50	12.5000%	0.0112%	18.75	18.7500%	0.0106%				
	Forwes Training-Best practices of service delivery for differently abled people	10	4.00	40.00	0.00018	5.00	12.5000%	0.0050%	5.00	12.5000%	0.0050%	7.50	18.7500%	0.0067%				
	Sub-total Disability			406.00		59.00		59.00		59.00		59.00		59.00		59.00		
Ear Care																		
Early identification, diagnosis, and treatment of common ear problems	(i) Training of health care personnel on learning of sign language (ii) Training for health care personnel for Early identification, diagnosis, and treatment of common ear problems	30	-	135.00	0.00131	25.00	18.5185%	0.0324%	20.00	14.6548%	0.0379%	90.00	21.2322%	0.0368%				
	Sub-total Ear			135.00		25.00		20.00		20.00		90.00		90.00		90.00		
Occupational Health Injury																		
Awareness creation on safe work practice	Structure of analysis of health hazards of major occupations- Farming, Fishing, garments, migrant workers overseas and internal, labour, dentists migrating from rural areas, Referrals and other basic medical facilities	13	-	52.00	0.00072	8.00	12.0000%	0.0072%	24.00	20.0000%	0.0542%	16.00	20.0000%	0.0342%				
	Seminar on screening activities at different level	85	2.00	170.00	0.00152	17.00	18.0000%	0.0152%	34.00	20.0000%	0.0304%	94.00	20.0000%	0.0304%				
	Mass media campaign	15	-	150.00	0.00134	15.00	18.0000%	0.0154%	30.00	20.0000%	0.0304%	30.00	20.0000%	0.0304%				
	Sub Total			400.00		45.00		80.00		80.00		80.00		80.00		80.00		
Training of workers particularly on protective devices	Development of SOP/guidelines/protocol (General public and others who require advice related to proper application of principle of ergonomics- posture, task details, work hours, weight lifting, load etc). A cross-cutting issue with experts and industry standards to be developed as basic as chair, bench, table, school desk, computer desk, etc.	30	2.00	20.00	0.00018	2.00	18.0000%	0.00018%	4.00	20.0000%	0.0036%	4.00	20.0000%	0.0036%				
	Training for workers at occupational level	55	-	380.00	0.00161	16.00	18.0000%	0.0161%	24.00	20.0000%	0.0322%	36.00	20.0000%	0.0322%				
	Sub Total			400.00		20.00		40.00		40.00		40.00		40.00		40.00		
Prevention & management of occupational health hazards	Organized Seminars/Workshop both multidisciplinary health & non health providers Strategy for preventive measures (occupational safety) and management of health hazards of major occupations	100	2.00	200.00	0.00179	20.00	18.0000%	0.0179%	45.00	20.0000%	0.0354%	45.00	20.0000%	0.0354%				
	Sub Total			200.00		20.00		45.00		45.00		45.00		45.00		45.00		
	Sub Total (Component V)			1,325.00		250.00		270.00		270.00		270.00		270.00		270.00		
	Grand Total			133,827.27		5,042.00		21,724.00		24,433.00								

কর্মসূচী পরিষদ
প্রতিষ্ঠান পরিষদ
কর্মসূচী পরিষদ
কর্মসূচী পরিষদ

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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 23)				Year-5 (July 23 - June 23)				Year-6 (July 23 - June 23)			
		Physical Quantity	Unit Cost	Total Cost	Weight	Financial	Physical		Financial		Physical		Financial		Physical		
							% of Item	% of OP	% of Item	% of OP	% of Item	% of OP	% of Item	% of OP			
Component (3) Cardiovascular Diseases, Diabetes, COPD, Cancer		2	4.00	8	6	16	17	18	13	20	21	22	23	24	25	26	27
Screening of Major NCDs	(i) Development of IEC materials (leaflet, Brochure, Flip chart, Poster, banner, pamphlet, sticker etc); (ii) Development of Training module for Doctors, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHI, FPI, PWV, FWA, Medical Technologists, CHCP, SI etc); & (iii) Orientation workshop for Doctors, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHI, FPI, PWV, FWA, Medical Technologists, CHCP, SI etc), community group & community support group, local group opinion, volunteers & NGO workers, religious leaders.	615	2.00	1,230.00	0.0125	277.09	20.5545%	0.2880%	286.96	18.2935%	0.2208%	306.28	15.2744%	0.1884%			
	Printing of IEC material (leaflet, Brochure, Flip chart, Poster, banner, pamphlet, sticker etc)	15	-	350.00	0.0015	71.94	20.5545%	0.0840%	64.00	18.2935%	0.0573%	53.46	15.2744%	0.0478%			
	Printing of Training module for Doctor, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHI, FPI, PWV, FWA, Medical Technologists, CHCP, SI etc)	15	-	750.00	0.0067	154.16	20.5545%	0.1270%	137.28	18.2935%	0.1227%	134.56	15.2744%	0.1024%			
	Procurement of Stethoscope, Bloodmeter & Strip, Measuring tape, Torch, Aspiric Kit (Digital, Visual), Crutch, Pulsemeter, Aspiric Test Reffid pack, Rubber Latex, etc.	15	-	5,724.00	0.0516	1,186.34	20.5545%	0.0814%	1,006.38	18.2935%	0.0446%	881.04	15.2744%	0.0888%			
	Procurement of Machinery & Equipment (BP machine, ECG Machine, Respirator Machine, Weight Machine, Height-Weight Scale Machine etc)	15	-	6,815.00	0.0516	1,305.35	20.5545%	0.1060%	1,108.35	18.2935%	0.0840%	918.76	15.2744%	0.0824%			
	Mass Awareness through Billboard, print & electronic media etc	15	-	3,400.00	0.0125	287.78	20.5545%	0.2572%	256.11	18.2935%	0.2290%	233.84	15.2744%	0.1912%			
	Procurement of stationeries for Office purpose & screening like patients register, khata, referral slip, patients card, pen, pencil, clip board etc	15	-	200.00	0.0015	41.11	20.5545%	0.0368%	36.58	18.2935%	0.0327%	30.55	15.2744%	0.0272%			
	Development of Audio-Video/Tv on different types of NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	15	-	30.00	0.0003	6.17	20.5545%	0.0051%	5.46	18.2935%	0.0049%	4.58	15.2744%	0.0043%			
	Training for Doctors, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHI, FPI, PWV, FWA, Medical Technologists, CHCP, SI) & TtF for Doctors on major NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	1053	-	1,340.00	0.0299	884.52	20.5545%	0.6189%	611.00	18.2935%	0.5484%	518.17	15.2744%	0.4562%			
	Survey on major NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	-	-	2,780.00	0.0265	608.41	20.5545%	0.5461%	541.49	18.2935%	0.4942%	452.12	15.2744%	0.4043%			
	Procurement of Vehicle	9	-	354.00	0.0025	80.58	20.5545%	0.0727%	72.08	18.2935%	0.0645%	60.38	15.2744%	0.0558%			
	Fuel & Gas for Vehicle	15	-	90.00	0.0008	18.10	20.5545%	0.0185%	16.40	18.1935%	0.0147%	13.75	15.2744%	0.0123%			
	Petrol, Oil & Lubricants for vehicle	15	-	860.00	0.0061	94.15	20.5545%	0.2686%	83.21	18.2935%	0.2171%	70.26	15.2744%	0.1626%			
	Repair & Maintenance	15	-	350.00	0.0013	80.89	20.5545%	0.0279%	72.48	18.2935%	0.0245%	62.00	15.2744%	0.0203%			
	Repair & Maintenance For Furniture & Fixture	15	-	25.00	0.0002	5.14	20.5545%	0.0048%	4.57	18.2935%	0.0041%	3.82	15.2744%	0.0034%			
	Repair & Maintenance For Machinery & Equipment	15	-	25.00	0.0002	5.14	20.5545%	0.0048%	4.57	18.2935%	0.0041%	3.82	15.2744%	0.0034%			
	Repair & Maintenance for processed computer & Office Equipment	15	-	25.00	0.0002	5.14	20.5545%	0.0048%	4.57	18.2935%	0.0041%	3.82	15.2744%	0.0034%			
	Other Repair & Maintenance	15	-	50.00	0.0004	10.28	20.5545%	0.0097%	9.35	18.1935%	0.0074%	7.64	15.2744%	0.0068%			
	Registration Fees for Vehicle	15	-	25.00	0.0001	5.14	20.5545%	0.0048%	4.57	18.2935%	0.0041%	3.82	15.2744%	0.0034%			
	Permits	15	-	30.00	0.0003	6.17	20.5545%	0.0055%	5.49	18.2935%	0.0048%	4.58	15.2744%	0.0041%			
	Travel expenses for monitoring & Evaluation	15	-	200.00	0.0005	46.55	20.5545%	0.1084%	42.29	18.1935%	0.0944%	35.27	15.2744%	0.0913%			
	Entertainment Expenses	15	-	51.00	0.0001	1.66	20.5545%	0.0030%	2.28	18.2935%	0.0025%	2.29	15.2744%	0.0020%			
	Internet bill for various types of official works	15	-	30.00	0.0001	2.56	20.5545%	0.0037%	1.56	18.1935%	0.0031%	1.53	15.2744%	0.0024%			
	Copying Charges for different types of official documents	15	-	31.00	0.0001	1.47	20.5545%	0.0027%	2.20	18.2935%	0.0020%	1.81	15.2744%	0.0016%			
	Procurement of logistics/Tools for Volunteer (Cap, Whistle, Torch, First Aid Box)	15	-	350.00	0.0027	61.66	20.5545%	0.2551%	54.68	18.2935%	0.2491%	45.02	15.2744%	0.2410%			
	Others	15	-	445.00	0.0040	91.47	20.5545%	0.3818%	81.41	18.2935%	0.3728%	77.97	15.2744%	0.3408%			
	Sub Total			34,321.60		5,000.00					4,492.00		1,715.68				
Management of Major NCDs	Workshop for Development of Training module/Protocol/ Guideline for Doctors, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHI, FPI, PWV, FWA, Medical Technologists, CHCP, SI etc)	275	1.00	550.00	0.00492	121.20	20.5545%	0.1064%	85.34	18.4075%	0.0856%	98.70	17.8875%	0.0838%			
	Printing of training module/Protocol/ Guideline for Doctors, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHI, FPI, PWV, FWA, Medical Technologists, CHCP, SI etc)	15	-	1,490.00	0.01312	326.35	20.5545%	0.2934%	259.37	17.4674%	0.2313%	253.85	17.8875%	0.2270%			

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Non Communicable Disease Control

Dehiwala, Dhaka.

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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 29 - June 2011)			Year-5 (July 29 - June 2012)			Year-6 (July 21 - June 2013)		
		Physical (Day/Unit)	Unit Cost	Total Cost	Weight	Physical		Financial	Physical		Financial	Physical		
						Planned	% of plan		% of OP	No. Items		% of OP	No. Items	% of OP
1	Procurement of medicines for major NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc) especially essential drugs at ISP package for NCD resource center	15	-	25,693.20	0.19985	5,038.88	22.0372%	3.0841%	2,724.29	17.4074%	2,436.2%	2,886.33	17.0370%	2,384.3%
	Procurement of Furniture for decoration of NCD resource center	15	-	744.59	0.00608	364.07	22.9370%	0.1467%	129.60	17.4074%	0.1159%	126.94	17.0370%	0.1134%
	Research on major NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	15	-	400.00	0.00402	99.17	22.9370%	0.0987%	78.33	17.4074%	0.0700%	76.87	17.0370%	0.0680%
	Survey on major NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	15	-	500.00	0.00447	130.19	22.9370%	0.0985%	67.04	17.4074%	0.0772%	85.28	17.0370%	0.0962%
	Development of Audio-Video/Film on different types of NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	15	-	30.00	0.00027	6.42	22.9370%	0.0009%	5.22	17.4074%	0.0047%	5.51	17.0370%	0.0046%
	Mass Awareness through E-mail, print & electronic media	15	-	320.00	0.00186	280.00	22.9370%	0.2681%	229.75	17.4074%	0.2551%	224.89	17.0370%	0.2517%
	Intervention Package & Training for Doctors, Nurses, other paramedics for early detection & management of major NCDs (Hypertension, Diabetes, COPD, high cholesterol, breast cancer & cervical cancer), PEM and acute NCD case management like ACS, MI, hypertension, hyperglycemia, stroke etc at all level.	750	-	2,540.00	0.02271	559.74	22.0370%	0.5009%	482.15	17.4074%	0.3854%	402.24	17.0370%	0.3875%
	Training for Doctors-Foreign Training (FT) for prevention & control of NCDs, health promotion on Major NCDs, Cancer registry & management and treatment of diseases	40	8.25	310.00	0.00388	48.28	22.0370%	0.0614%	36.54	17.4074%	0.0327%	35.79	17.0370%	0.0326%
	Orientation workshop for Doctors, Nurses, Para-health professionals (IACNO, IMA, PWA, HI, AII, IPI, PAV, PWA, Medical Technologists, OCHD, SI etc), community group & community support group, local group leaders, 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	3,070.00	0.02252	678.39	22.0370%	0.8008%	531.80	17.4074%	0.6731%	524.40	17.0370%	0.6489%
	Taxes for Procured/Old Vehicle	15	-	26.70	0.00028	5.88	22.0370%	0.0037%	4.65	17.4074%	0.0042%	4.53	17.0370%	0.0041%
	Allowances for Officers & Staffs	15	-	400.00	0.00167	96.48	22.0370%	0.0809%	71.47	17.4074%	0.0619%	69.95	17.0370%	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	20	2.00	10.00	0.00049	2.11	22.4212%	0.0091%	1.11	18.4211%	0.0092%	1.11	18.4211%	0.0081%
	Development/updating online NCD data capturing tools for NCD patients & risk factors, capacity building (training) of community at all levels for NCD surveillance system (CC to upazila), morbidity, mortality, risk factors etc	15	2.00	50.00	0.00045	9.11	22.4211%	0.0082%	9.11	18.4211%	0.0082%	9.21	18.4211%	0.0082%
	Testing a model of referral system	10	-	275.00	0.00148	50.00	22.4211%	0.0481%	50.00	18.4211%	0.0493%	50.00	18.4211%	0.0451%
	Sub Total			380.00		70.00			70.00			70.00		
NCD Surveillance (in coordination with MNG)	Effect of community interventions on risk factors & NCDs and Cancer registry Surveillance model through (EDO)	15	-	200.00	0.00179	40.00	20.0900%	0.0350%	40.00	20.0900%	0.0350%	20.00	18.0900%	0.0175%
	Sub Total			200.00		40.00			40.00			20.00		
Multisectoral Coordination	Very high level advocacy meeting among MCHFW & other relevant ministry and UN agencies & development partner, media partner, MDC & local Govt. for healthy settings, Programme at all levels	8	3.00	25.00	0.00013	3.00	20.0900%	0.0007%	3.00	20.0900%	0.0027%	3.00	18.0900%	0.0015%
	Sub Total			25.00		3.00			3.00			3.00		
Health Promotion & Risk Reduction	Contact public campaigns for creating mass awareness on NCD risk factors – 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	0.00036	174.43	24.5185%	0.1580%	147.09	21.1162%	0.1322%	113.76	16.2533%	0.1017%
	(i) Workshop/Seminar for implementation of tobacco control law, NCDs risk reduction & Advocacy meeting for consumer protection group in Bangladesh for restriction of marketing unhealthy foods and non-alcoholic beverages to children (ii) Seminar/Workshop with multi-sectoral stakeholders for Promote nutritional labeling in all pre-packaged foods, advocate for promotion of fruit 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 (iii) Workshop for healthy life style at upazila to Divisional level for Health, Non-health, GOs & NGOs	825	2.00	450.00	0.00582	361.97	24.5185%	0.1448%	197.52	21.1162%	0.1226%	105.88	16.2533%	0.0948%

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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	Physical			Financial	% of Item	% of OP	Physical		
						Planned	% of Item	% of OP				Planned	% of Item	% of OP
1.	2.	3.	4.	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	-	300.00	0.00045	24.52	14.5355%	0.0225%	21.13	23.3267%	0.0189%	18.25	16.2513%	0.0145%
	Procurement of Medicines	15	-	1,826.67	0.01455	405.75	24.5355%	0.1625%	341.88	23.3267%	0.1625%	264.88	16.2513%	0.2064%
	Sub Total			1,876.67		746.47			850.00			506.00		
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	-	380.00	0.00261	24.25	13.8614%	0.0225%	24.95	13.8614%	0.0225%	32.08	17.8218%	0.0087%
	Observance 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	-	370.00	0.00261	17.43	13.8614%	0.0225%	17.43	13.8614%	0.0225%	48.12	17.8218%	0.0139%
	Publication for Observance of different NCDs Day	15	-	55.00	0.00049	7.42	13.8614%	0.0008%	7.42	13.8614%	0.0008%	9.00	17.8218%	0.0082%
	Sub Total			525.00		70.00			70.00			90.00		
Monitoring & Evaluation	Recruitment of Human Resource (Surveillance, Medical Officer, Accountants Officer & Field Monitoring Officer)	15	-	300.00	0.00295	58.93	17.8571%	0.0225%	56.93	17.8571%	0.0225%	41.14	14.2857%	0.0422%
	Recruitment of Office Assistant, Stockkeeper, MLSS, Driver & Cleaner	15	-	90.72	0.00081	16.20	17.8571%	0.0145%	14.20	17.8571%	0.0145%	12.96	14.2857%	0.0136%
	Evaluation of the NCDs Operational Plan	15	-	78.28	0.00071	16.16	17.8571%	0.0127%	14.16	17.8571%	0.0127%	11.33	14.2857%	0.0111%
	Development of hospital based cancer registry	30	2.80	100.00	0.00069	17.86	17.8571%	0.0160%	17.86	17.8571%	0.0160%	14.29	14.2857%	0.0126%
	Conduct tobacco free compliant assessment	15	-	100.00	0.00089	17.86	17.8571%	0.0160%	17.86	17.8571%	0.0160%	14.29	14.2857%	0.0126%
	Sub Total			100.00		120.00			120.00			100.00		
Technical assistance	Qualitative Improvement of Health Care Service Delivery in Bangladeshi Capacity Building	150	-	400.00	0.00258	95.24	23.8025%	0.0225%	95.24	23.8025%	0.0225%	42.86	19.7143%	0.0185%
	Development of Guidelines/Protocol & Awareness Seminar/Workshop at all level	200	2.00	400.00	0.00258	95.24	23.8025%	0.0225%	95.24	23.8025%	0.0225%	42.86	19.7143%	0.0185%
	Procurement of Medicines for major NCDs especially essential drugs at ESP package for NCD resource center	15	-	1,560.00	0.01395	271.43	23.8025%	0.3521%	231.14	24.8803%	0.2979%	387.14	38.7143%	0.1495%
	Procurement of MLSS	15	-	1,000.00	0.02894	248.00	23.8025%	0.2129%	249.83	24.8803%	0.3302%	387.54	38.7143%	0.0658%
	Sub Total			1,560.00		890.00			890.00			360.00		
Awareness raising and Campaign	Mass media campaign	15	-	900.00	0.00085	150.00	16.9667%	0.1341%	150.00	16.9667%	0.1341%	150.00	16.9667%	0.1341%
	Procurement of Machinery & Equipment (IP machine, ECG Machine, Sputum Machine, Weight Machine, Height-Weight Scale Machine etc.)	-	-	1,500.00	0.02341	250.00	18.8657%	0.2236%	250.00	18.8657%	0.2236%	250.00	18.8657%	0.2139%
	(a) Seminar/Workshop for campaign & Awareness	100	2.00	2,700.00	0.03414	458.00	16.4467%	0.4636%	450.00	16.9667%	0.4624%	450.00	16.9667%	0.4624%
	(b) Advocacy on different stake holders for major NCDs	100	-	900.00	0.00805	150.00	16.9667%	0.1341%	150.00	16.9667%	0.1341%	150.00	16.9667%	0.1341%
	Publicity on Major NCDs Based show, Folk song at market place, public place, bus station, radio/television etc.	15	-	900.00	0.00805	150.00	16.9667%	0.1341%	150.00	16.9667%	0.1341%	150.00	16.9667%	0.1341%
	Sub Total			4,500.00		1,000.00			1,000.00			1,000.00		
Multipurpose Volunteer	Awareness raising for multipurpose workers on screening of NCDs	15	-	7,897.29	0.07082	2,000.00	25.3517%	1.7857%	2,000.00	25.3517%	1.7857%	1,000.00	37.4430%	0.3942%
	Sub Total			7,897.29		2,000.00			2,000.00			1,000.00		
	Sub Total (Component B):			73,455.27		15,824.67			12,092.00			11,453.69		
Component (B): Mental & Neurological Health, Alcohol & Neurodevelopmental Disorder and Alcohol														
Identification and referral system	Development of Guideline/Protocol for Mental Health, NCDs cases identification	20	2.00	40.00	0.00036	9.43	23.5605%	0.0084%	2.55	6.3094%	0.0825%	5.13	22.7389%	0.0048%
	Printing of Guideline/Protocol etc.	15	-	445.00	0.00398	104.87	23.5605%	0.0188%	28.38	6.3094%	0.0233%	14.88	22.7389%	0.0107%
	Training for Identification of mental health disorders	150	-	100.00	0.00268	70.70	23.5605%	0.0327%	35.33	6.3094%	0.0371%	35.72	22.7389%	0.0143%
	Sub Total			785.00		185.00			58.00			100.00		
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	0.00035	10.00	20.0000%	0.0089%	18.00	20.0000%	0.0089%	7.50	15.0000%	0.0067%
	Printing of Guideline/Protocol etc.	15	-	1,100.00	0.01362	200.00	20.0000%	0.2325%	268.00	20.0000%	0.2325%	200.00	15.0000%	0.1744%
	Procurement of Medicines	15	-	400.00	0.00398	80.00	20.0000%	0.0715%	80.00	20.0000%	0.0715%	60.00	15.0000%	0.0517%
	Training of health workers for management of mental health conditions	15	-	270.00	0.00214	50.00	20.0000%	0.0447%	50.00	20.0000%	0.0447%	37.50	15.0000%	0.0335%
	Sub Total			2,000.00		400.00			400.00			300.00		
Contribution of Mental Health Team	Development of guideline for formation and activities for Mental Health Team to be used at all District Health	20	2.00	40.00	0.00036	9.33	23.8333%	0.0083%	9.33	23.8333%	0.0083%	6.67	18.8667%	0.0068%
	Training for Mental Health Team members (including Doctors/ nurses/ paramedics) for their functionality/activities/ operation/ visit to HSCC etc	120	-	350.00	0.03217	81.67	23.8333%	0.0738%	81.67	23.8333%	0.0738%	5.83	18.8667%	0.0052%
	Training on management of Mental Health	20	0.00	40.00	0.00034	14.00	23.3333%	0.0125%	14.00	23.3333%	0.0125%	1.00	18.8667%	0.0009%
	Delopment expenses on mental health & NCDs etc	15	-	350.00	0.03134	55.00	23.3333%	0.0113%	55.00	23.3333%	0.0113%	3.50	18.8667%	0.0022%
	Sub Total			650.00		140.00			140.00			10.00		

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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 20-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	% 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	16	17	18
Public Awareness Program	Workshop on development of IEC material (Print and Electronic version), Brochure, Leaflet etc and Seminar on Mental Health Awareness about Development of TV脚本 and broadcasting in Television channels Observation of country wide World Autism Day, World Mental Health Day etc and mass media campaign	85	2.00	170.00	0.00153	28.33	16.6667%	0.0252%	28.33	16.6667%	0.0252%	28.33	16.6667%	0.0252%	25.00	16.6667%	0.0224%
Supply of psychotropic and antiepileptic drugs for all UHC and District hospitals	Procurement and supply of psychotropic and antiepileptic drugs for all UHC and District hospitals	15	-	300.00	0.00250	48.67	16.6667%	0.0457%	48.67	16.6667%	0.0437%	48.67	16.6667%	0.0417%	100.00	12.8205%	0.5447%
Sub Total				600.00		100.00			100.00			100.00			100.00		
Post Disaster Mental Health and Psychosocial Support	(i) Development of country Strategy & Action Plan for Post disaster Mental Health and Psychosocial Support (ii) Development of Training module & Orientation of Post disaster Mental Health and Psychosocial Support (iii) Planning of Strategy & Action Plan, Training module etc	75	2.00	150.00	0.00034	25.00	16.6667%	0.0224%	25.00	16.6667%	0.0224%	25.00	14.8887%	0.0224%	25.00	14.8887%	0.0224%
Training for health workers on post disaster Mental Health Psychosocial Support	Training for health workers on post disaster Mental Health Psychosocial Support	85	-	170.00	0.00007	40.00	16.6667%	0.0179%	40.00	16.6667%	0.0179%	40.00	16.6667%	0.0179%	100.00	10.00	
Sub Total				340.00		60.00			60.00			60.00			60.00		
Training of primary health care providers	Development of training module on Psychopathological First Aid for Primary health care providers Training module etc	18	-	25.00	0.00081	4.73	13.5135%	0.0042%	4.73	13.5135%	0.0042%	4.73	13.5135%	0.0042%	9.00	21.5270%	0.0042%
Training of primary health care providers for mental health	Training of primary health care providers for mental health	104	-	52.00	0.00043	12.76	13.5135%	0.0060%	12.76	13.5135%	0.0060%	12.76	13.5135%	0.0060%	27.00	21.5270%	0.0060%
Sub Total				77.00		17.00			17.00			17.00			17.00		
Screening and counseling	Development of guideline and Orientation Workshop for screening & counseling	108	2.00	215.00	0.00012	40.00	18.0407%	0.0058%	40.00	20.3107%	0.0032%	40.00	15.5535%	0.0032%	30.00	15.5535%	0.0032%
Sub Total				215.00		40.00			40.00			40.00			40.00		
Hospital care for acute, severe cases	Development of Guideline and Clinical Management Protocol for acute and severe Mental Health patient care Sharing on acute and severe Mental Health patient care	33	2.00	25.00	0.00012	5.39	21.5486%	0.0048%	5.39	21.5486%	0.0048%	5.39	21.5486%	0.0048%	15.51	21.5270%	0.0048%
Sub Total				25.00		5.39			5.39			5.39			15.51		
Support to rehabilitation of Mental Health Patients	Procurement of Medicines Procurement for Logistics/MR Advocacy Meeting/Workshop	15	-	300.00	0.00009	34.33	24.1955%	0.0210%	34.33	24.1955%	0.0210%	34.33	24.1955%	0.0210%	90.00	3.1250%	0.0032%
Sub Total				300.00		34.33			34.33			34.33			34.33		
Development of Mental Health Strategy	(i) Workshop for Development of Mental Health Strategy (ii) Dissemination of Mental Health Strategy (iii) Planning of Mental Health Strategy	35	2.00	60.00	0.00006	6.00	15.0000%	0.0054%	6.00	15.0000%	0.0054%	6.00	15.0000%	0.0054%	-	1.0000%	0.0000%
Sub Total				60.00		6.00			6.00			6.00			6.00		
Conducting National Mental Health Survey	Survey for Mental Health/Surveys & Reports	15	-	270.00	0.00152	45.00	26.4794%	0.0402%	45.00	26.4794%	0.0402%	45.00	26.4794%	0.0402%	5.00	2.1429%	0.0045%
Sub Total				270.00		45.00			45.00			45.00			45.00		
Conducting Research on Autism and ASDs	Research on Autism and ASDs	0	-	340.00	0.00130	30.00	20.0000%	0.0388%	30.00	20.0000%	0.0388%	30.00	20.0000%	0.0388%	30.00	6.8960%	0.0039%
Sub Total				340.00		30.00			30.00			30.00			30.00		
Generate awareness about NCDs among healthcare workers	Mass Awareness on NCDs through Billboard, Poster, leaflet etc	15	-	50.00	0.00045	9.52	20.0474%	0.0087%	9.52	19.0474%	0.0087%	9.52	19.0474%	0.0087%	3.57	7.1429%	0.0032%
Workshop for Development of IEC Material and Courtyard meeting at village	Workshop for Development of IEC Material and Courtyard meeting at village	50	2.00	120.00	0.00107	22.00	20.0474%	0.0204%	22.00	19.0474%	0.0204%	22.00	19.0474%	0.0204%	8.57	7.1429%	0.0037%
Printing of IEC Material	Printing of IEC Material	15	-	80.00	0.00016	7.62	20.0474%	0.0060%	7.62	19.0474%	0.0060%	7.62	19.0474%	0.0060%	2.86	7.1429%	0.0026%
Sub Total				280.00		40.00			40.00			40.00			40.00		
Generate awareness about healthcare services for PwDs	Workshop for Generate awareness about healthcare services for PwDs	85	2.00	190.00	0.00172	43.03	21.6425%	0.0385%	43.03	22.6425%	0.0385%	43.03	22.6425%	0.0385%	14.34	7.5422%	0.0128%
Dissemination of Documentary	Dissemination of Documentary	0	-	75.00	0.00012	5.68	22.6425%	0.0051%	5.68	22.6425%	0.0051%	5.68	22.6425%	0.0051%	1.89	7.5422%	0.0017%
Publicity of the Documentary	Publicity of the Documentary	15	-	10.00	0.00001	11.11	22.6425%	0.0018%	11.11	22.6425%	0.0018%	11.11	22.6425%	0.0018%	3.77	7.5422%	0.0014%
Sub Total				285.00		60.00			60.00			60.00			60.00		
Sensitive healthcare providers in order to promote social integration	Development of IEC material for health care provider of EC and Seminar for health care providers at all level	125	2.00	210.00	0.00208	46.00	20.0000%	0.0411%	46.00	20.0000%	0.0411%	46.00	20.0000%	0.0411%	23.00	19.0000%	0.0206%
Printing of IEC material	Printing of IEC material	15	-	70.00	0.00008	14.00	20.0000%	0.0125%	14.00	20.0000%	0.0125%	14.00	20.0000%	0.0125%	7.00	19.0000%	0.0063%
Sub Total				280.00		60.00			60.00			60.00			60.00		
Prevent NCDs through proper healthcare of existing workers	Seminar/Workshop for Prevent NCDs through proper healthcare of existing workers	123	2.00	225.00	0.00261	45.00	20.0000%	0.0402%	45.00	20.0000%	0.0402%	45.00	20.0000%	0.0402%	12.59	30.0000%	0.0261%
Advertisement/Publicity of the Documentary through print & electronic media	Advertisement/Publicity of the Documentary through print & electronic media	15	-	75.00	0.00087	15.00	20.0000%	0.0134%	15.00	20.0000%	0.0134%	15.00	20.0000%	0.0134%	7.50	30.0000%	0.0067%
Sub Total				300.00		60.00			60.00			60.00			60.00		
Create awareness about mental case	Training for Doctors, TSM, Nurses etc.	15	-	80.00	0.00072	16.00	20.0000%	0.0161%	16.00	20.0000%	0.0161%	16.00	20.0000%	0.0161%	8.00	20.0000%	0.0076%

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13. Year-wise Physical and Financial Target during CP 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 Year	Financial % of CP	Physical		Financial % of Year	Financial % of CP	Physical		Financial % of Year	Financial % of CP	
						Physical	Financial			Physical	Financial			Physical	Financial			
1	2	3	4.00	5	6	10	11	17	18	19	20	21	22	23	24			
	Development of Training Models	15	2.00	30.00	6.00027	6.00	20.0000%	0.0054%	6.00	20.0000%	0.0054%	1.00	21.0000%	0.0017%				
	Pilotting of Training Models	15	-	30.00	6.00060	34.00	20.0000%	0.0125%	34.00	20.0000%	0.0125%	1.00	21.0000%	0.0031%				
	Research on chronic/care intervention	6	-	316.00	6.00167	34.00	16.0000%	0.0215%	34.00	16.0000%	0.0215%	1.00	16.0000%	0.0037%				
	Sub Total			300.00		60.00			60.00			10.00		20.00				
Provide treatment of mental health of parents and siblings of PwHODs	(a) Development of Treatment card, referral form, record keeping form etc. (b) Counselling services & psychological support	75	2.00	145.00	6.00120	29.00	20.0000%	0.0250%	29.00	20.0000%	0.0250%	1.00	21.0000%	0.0030%				
	Pilotting of Treatment card, referral form, record keeping form etc.	15	-	25.00	6.00118	31.00	20.0000%	0.0277%	31.00	20.0000%	0.0277%	1.00	20.0000%	0.0037%				
	Sub Total			300.00		60.00			60.00			10.00		20.00				
Conduct nationwide screening of all children 0-5 years for NCDs	(a) Development of screening Tools (b) Training of the health workers (c) Remuneration for screening of NCDs (model programme)	25	2.00	50.00	6.00040	39.00	20.0000%	0.0083%	39.00	20.0000%	0.0083%	1.00	10.0000%	0.0042%				
	Sub Total			300.00		60.00			60.00			10.00		20.00				
Ensure proper diagnosis of PwHODs	(a) Development of Training modules/Guideline (b) Training of Doctors, Psychologists etc.	25	2.00	50.00	6.00027	6.00	20.0000%	0.0054%	6.00	20.0000%	0.0054%	1.00	10.0000%	0.0017%				
	Sub Total			250.00		60.00			60.00			10.00		20.00				
Ensure proper assessment of the degree of the disorder in each diagnosed PwHODs	(a) Research for proper assessment of the degree of the disorder in each diagnosed PwHODs (b) Capacity Development of Doctors/Psychologists/Physiotherapists/Occupational Therapists/speech & language therapist etc.	12	-	280.00	6.00250	58.00	20.0000%	0.2582%	58.00	20.0000%	0.2582%	1.00	16.0000%	0.0250%				
	Sub Total			280.00		60.00			60.00			10.00		20.00				
Ensure ongoing health assessment of PwHODs, especially their lives	(a) Services on Ensure ongoing health assessment of PwHODs throughout their lives (b) Sub Total	15	-	350.00	6.00318	70.00	20.0000%	0.0626%	70.00	20.0000%	0.0626%	1.00	10.0000%	0.0317%				
	Sub Total			350.00		70.00			70.00			10.00		20.00				
Deliver evidence-based interventions to PwHODs	(a) Development of ECI Material/Protocol (b) Session/Workshop for evidence-based interventions to PwHODs (c) Training of ECI Material/Protocol (d) Research on evidence-based interventions to PwHODs	65	2.00	130.00	6.00116	26.00	20.0000%	0.0233%	26.00	20.0000%	0.0233%	1.00	10.0000%	0.0160%				
	Sub Total			130.00		26.00			26.00			10.00		20.00				
Explore and promote the use beneficial interventions to mitigate the effects of NCDs and their associated health conditions	(a) Development of BCI/Protocol/Guideline (b) Training on biomedical interventions to mitigate the effects of NCDs and their associated health conditions (c) Awareness Development to Parents on issue of unapproved or harmful medications	12	2.00	36.00	6.00032	9.42	20.3945%	0.0075%	9.42	20.3945%	0.0075%	1.00	4.5672%	0.0013%				
	Sub Total			36.00		9.42			9.42			10.00		20.00				
Provide support for the management of adolescent and young adult behavior	(a) Development of Guidelines/Module/Protocol (b) Orientation workshop the management of adolescent and young adult behavior	150	-	380.00	6.00340	85.00	22.3684%	0.0380%	85.00	22.3684%	0.0380%	1.00	6.5789%	0.0228%				
	Sub Total			380.00		85.00			85.00			10.00		20.00				
Provide training to parents of PwHODs on early identification of NCDs in their children	(a) Training to parents of PwHODs on early identification of NCDs in their children (b) Development of Guidelines/Module	60	-	290.00	6.00129	40.00	20.0000%	0.0050%	40.00	20.0000%	0.0050%	1.00	20.0000%	0.0019%				
	Sub Total			290.00		40.00			40.00			10.00		20.00				
Train parents and siblings of PwHODs on first aid and other medical emergencies	(a) Training for parents and siblings of PwHODs on first aid and other medical emergencies (b) Development of Guidelines/Module/Protocol on first aid and other medical emergencies	105	-	170.00	6.00111	74.00	20.0000%	0.0662%	74.00	20.0000%	0.0662%	1.00	10.0000%	0.0312%				
	Sub Total			170.00		74.00			74.00			10.00		20.00				
Ensure the availability of emergency health services who are capable of caring for PwHODs during medical emergencies	(a) Development of directive guideline for emergency and inpatients subsector for community people & health service provider through seminar (b) Printing of effective protocols for emergency (c) Mass Awareness on NCDs through Billboard, Poster, Inflatable etc.	66	2.00	360.00	6.00148	52.00	20.0000%	0.0288%	52.00	20.0000%	0.0288%	1.00	10.0000%	0.0142%				
	Sub Total			360.00		52.00			52.00			10.00		20.00				

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Chairman
Non-Communicable Disease Control
DGHS, Mohammadpur, Dhaka,
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13. Year-wise Physical and Financial Target during GP 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 Year	% of GP		% of Year	% of GP		% of Year	% of GP		% of Year	% of GP	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
Ensure access to affordable healthcare for PWDs	Research on ensure access to affordable healthcare for PWDs	15	-	250.00	0.00134	35.42	23.6111%	0.0317%	35.42	23.6111%	0.0317%	9.25	4.1667%	0.0049%				
	Survey	15	-	210.00	0.00138	31.58	24.6111%	0.0441%	49.58	24.6111%	0.0441%	8.75	4.1667%	0.0018%				
	Sub Total			460.00		67.00			85.00			15.00				23	24	
Provide assistive technology to PWDs to enhance their lives and independence	Procurement of HCU/Logistics	15	-	215.00	0.00133	35.79	22.8670%	0.0175%	35.79	22.8670%	0.0175%	11.84	8.7715%	0.0106%				
	Survey for assistive technology to PWDs to enhance their lives and independence	15	-	250.00	0.00134	34.21	22.8670%	0.0306%	34.21	22.8670%	0.0306%	13.34	8.7715%	0.0118%				
	Sub Total			285.00		65.00			65.00			25.06						
	Sub Total Mental Health, Action & NCDs			12,881.00		2,581.00			2,391.00			1,345.00						
Prevention of Substance abuse and suicide	1st Training/Workshop for Awareness building on prevention of Substance and Suicide	365	2.00	330.00	0.00295	19.13	5.7971%	0.0173%	19.13	5.7971%	0.0173%	4.76	2.4493%	0.0040%				
	2nd Development a guideline for establishing help line for suicide prevention																	
	Development of audio-video/files for prevention of Substance abuse and suicide	15	-	25.00	0.00013	0.87	5.7971%	0.0008%	0.87	5.7971%	0.0008%	0.22	1.4493%	0.0002%				
	Sub Total Substance abuse and suicide			285.00		20.00			20.00			5.00						
	Awareness building on substance abuse is Alcohol																	
	Alcohol and related Problems	Services/Workshop for Awareness building on Common people on Alcohol	250	2.00	300.00	0.00268	40.00	20.0000%	0.0107%	40.00	20.0000%	0.0107%	41.25	13.7500%	0.0107%			
		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%	0.0021%			
		Sub Total			400.00		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	0.00113	70.00	20.0000%	0.0626%	70.00	20.0000%	0.0626%	60.83	13.6667%	0.0065%			
	Research on Alcohol related problems	15	-	250.00	0.00124	50.00	20.0000%	0.0447%	50.00	20.0000%	0.0447%	29.17	13.6667%	0.0061%				
	Sub Total			500.00		120.00			120.00			70.00						
	Health education / BOU to targeted high-risk populations	1st Development of IEC materials (Poster / Leaflets etc.) through consultative workshops with experts	800	2.00	600.00	0.00547	120.00	20.0000%	0.1071%	120.00	20.0000%	0.1071%	70.00	13.6667%	0.0036%			
		2nd Organize seminars at city/district level of targeted districts on Alcohol consumption and its effects on health																
		Sub Total			600.00		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	200	2.00	400.00	0.00254	80.00	20.0000%	0.0715%	80.00	20.0000%	0.0715%	55.00	13.7500%	0.0052%			
		Sub Total			400.00		80.00		80.00			55.00						
		Sub Total Alcohol			2,000.00		400.00		400.00			250.00						
		Sub Total (Component 1)			24,626.00		4,791.00		4,791.00			1,600.00						
Component (II): Injury Prevention including Road safety, Drowning, Violence against Women, Poisoning & Substance, Burn and IPRs																		
(i) Road Traffic Injury																		
	Education and publicity-Improved knowledge and behavior of road users, and raise awareness about traffic rules and safety including on detection of pedestrian regarding use of road, foot paths and over bridge	Mass awareness through mass media at all levels	15	-	500.00	0.00447	100.00	20.0000%	0.0894%	100.00	20.0000%	0.0894%	50.00	18.0000%	0.0447%			
		Seminar /Advocacy meeting/workshop for the relevant stakeholders for prevention & control of road traffic injury	250	2.00	500.00	0.00947	100.00	20.0000%	0.0894%	100.00	20.0000%	0.0894%	50.00	18.0000%	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 care management to the health care providers. Cross cutting issue linked to Essential Services Delivery (ESD), Secondary and Tertiary-level Hospital Management Systems (HMS)	Training for Doctors, Nurses, para health professionals and community volunteers	200	-	700.00	0.00636	120.00	17.1429%	0.0307%	120.00	17.1429%	0.0307%	120.00	17.1429%	0.0307%			
		Sub Total			700.00		120.00		120.00			120.00						
		Sub Total Road Traffic Injury			1,700.00		320.00		320.00			220.00						
(ii) Emergency Medical care																		

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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 City/Unit	Unit Cost	Total Cost	Weight	Financial		Physical		Financial	Physical		Financial	Physical	
						% of Item	% of OP	% of Item	% of OP		% of Item	% of OP		% of Item	% of OP
1															
Collaboration between relevant sector/Departments/Agencies for injury prevention and reporting and also in providing emergency medical care.	Seminar/Conference/workshop relevant sector & departments	25	1.00	50.00	0.00045	18.00	20.0000%	0.9002%	10.80	20.0000%	0.0009%	5.00	20.0000%	0.0040%	
	Training for Doctors, Nurses & para health professionals on Emergency Management System	35	-	50.00	0.00045	18.00	20.0000%	0.9002%	10.80	20.0000%	0.0009%	5.00	20.0000%	0.0040%	
	Sub Total: Emerging Medical care			200.00		20.00			20.00			10.00			
(c) Prevention of Drowning:															
Assessment: building and education in Schools/Madrasha, Institutes and communities and river transport drivers on primary prevention, awareness & skill development of community people on rescue and reanimation. Multi-sectoral risk reduction health and non-health interventions, and research work.	(a) Development of Drowning Prevention Strategy	35	1.00	200.00	0.00254	50.00	20.0000%	0.0510%	50.00	20.0000%	0.0510%	41.43	14.2857%	0.0370%	
	(b) Seminar in districts & UHC level														
	Community based intervention for prevention of drowning & early childhood development	15	-	200.00	0.00018	80.00	20.0000%	0.0715%	80.00	20.0000%	0.0715%	57.14	14.2857%	0.0511%	
	Development of Audio-Video/Film on Drowning	15	-	10.00	0.00005	2.00	20.0000%	0.0010%	2.00	20.0000%	0.0010%	1.43	14.2857%	0.0010%	
	Sub Total:			200.00		140.00			140.00			100.00			
Supervision of children at home and community through developing a community based supervision system. Multi-sectoral collaboration Health and non-health interventions, and research work including creating facilities for primary prevention, Multi-sectoral co-ordination health and non-health interventions, and research work.	Survey on children at home and community through developing a community based supervision system	15	-	100.00	0.00005	20.00	20.0000%	0.0175%	20.00	20.0000%	0.0175%	18.00	20.0000%	0.0085%	
	Sub Total:			100.00		20.00			20.00			18.00			
Community mobilization to reduce environmental hazards and risks at national level.	Campaign/Seminar for Community Mobilization	100	1.00	200.00	0.00179	50.00	20.0000%	0.0458%	40.00	20.0000%	0.0358%	20.00	20.0000%	0.0179%	
	Sub Total:			200.00		40.00			40.00			20.00			
	Sub Total: Prevention of Drowning:			1,000.00		200.00			200.00			100.00			
(d) Prevention of Burns:															
Burn safety specially during cooking and work place safety for fire hazards assessment, creation.	Development of Audio-Videos/Film Making for awareness creation	15	-	15.00	0.00013	2.85	18.0000%	0.0025%	2.85	18.0000%	0.0025%	1.85	18.0000%	0.0025%	
	Mass Awareness through Electronic Media	15	-	85.00	0.0007%	18.15	18.0000%	0.0148%	18.15	18.0000%	0.0148%	12.15	18.0000%	0.0148%	
	Sub Total:			100.00		18.00			18.00			12.00			
Parents, students and community on primary prevention and first aid for burns.	Orientation workshop for Caregivers, Students and community	75	2.00	150.00	0.00134	25.00	16.0000%	0.0224%	25.00	16.0000%	0.0224%	21.00	16.0000%	0.0224%	
	Sub Total:			150.00		25.00			25.00			21.00			
	Sub Total: Prevention of Burns:			250.00		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) (suicide-culling issue with Mental Health).	Procurement of antidote for emergency medical care of poisoning	15	-	70.00	0.00003	34.48	20.0000%	0.0100%	32.87	17.2414%	0.0108%	9.86	13.7811%	0.0088%	
	Development of IEC materials	10	1.00	20.00	0.00018	4.74	20.0000%	0.0017%	3.45	17.2414%	0.0011%	3.76	13.7811%	0.0025%	
	Awareness Training for rural people & health professional	20	-	25.00	0.00008	11.18	20.0000%	0.0102%	3.48	17.2414%	0.0085%	7.59	13.7811%	0.0068%	
	Sub Total:			145.00		38.00			38.00			20.00			

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DGHS, Mohaldhali, 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 20 - June 21)			Year-6 (July 21 - June 22)		
		Physical Qty/Fmt	Unit Cost	Total Cost	Weight	Financial		Physical		Financial		Physical		
						% of Item	% of OF	% of Item	% of OF	% of Item	% of OF	% of Item	% of OF	
Creation of community awareness for prevention, first aid and quick referral of cases of poisoning to UHC.	Awareness Training at all levels	50	-	250.00	0.00058	25.00	21.3333%	0.0125%	30.00	20.0000%	0.0175%	20.00	15.3333%	0.0175%
	Sub Total			250.00		25.00			30.00			20.00		
	Sub Total: Prevention and treatment of Poisoning			250.00		25.00			30.00			20.00		
(b) Prevention and treatment of Stakeholders including Animal injury:														
Awareness creation regarding the consequences of animal and its status and tool practices of traditional healers.	(i) Development/Updating of SOP/Guidelines/protocol	80	2.00	160.00	0.00054	12.00	20.0000%	0.0107%	12.00	20.0000%	0.0107%	6.00	15.0000%	0.0054%
	(ii) Awareness Seminar/Workshop					6.00	20.0000%	0.0077%	6.00	20.0000%	0.0077%	4.00	15.0000%	0.004%
Publicity through campaign, print & electronic media		15	-	40.00	0.00030	6.00	20.0000%	0.0077%	6.00	20.0000%	0.0077%	4.00	15.0000%	0.003%
	Sub Total			40.00		6.00			6.00			4.00		
Training on appropriate first aid following animal and available	Awareness Training	500	-	400.00	0.00058	80.00	20.0000%	0.0715%	80.00	20.0000%	0.0715%	60.00	15.0000%	0.0517%
	Awareness Seminar/Workshop & Development of Training Module	200	2.00	400.00	0.00038	80.00	20.0000%	0.0715%	80.00	20.0000%	0.0715%	60.00	15.0000%	0.0517%
	Sub Total			400.00		80.00			80.00			60.00		
	Hands on training at all level e.g. medical college hospital, District Center, Hospital, Upazila Health Complexes	15	-	300.00	0.00215	300.00	20.0000%	0.1431%	300.00	20.0000%	0.1431%	120.00	15.0000%	0.1075%
	Sub Total			300.00		300.00			300.00			120.00		
Improving community engagement; UHC for prevention, appropriate first aid, quick referral to UHC linked with DO provision of appropriate treatment of snake bite at UHC, DH and MCH (including AV and supportive treatment) (cross cutting issues with ESD, RHM)	Development of SOP/Guideline/protocol & Awareness Seminar/Workshop	30	2.00	75.00	0.00067	15.00	20.0000%	0.0134%	15.00	20.0000%	0.0134%	9.00	15.0000%	0.0080%
	Publicity through campaign, print & electronic media	15	-	30.00	0.00045	15.00	20.0000%	0.0089%	30.00	20.0000%	0.0089%	6.00	15.0000%	0.003%
	Procurement of Avail Snake venom	15	-	375.00	0.00015	75.00	20.0000%	0.0021%	75.00	20.0000%	0.0021%	45.00	15.0000%	0.0012%
	Sub Total			375.00		100.00			100.00			60.00		
Production of adequate polyvalent antivenom (urchased from Indian source) at UHC, DH, medical college hospital and MCH (including AV and supportive treatment) (cross cutting issues with ESD, RHM)	Various collection & activities/steps for initiation of quality anti snake-venom production	15	-	800.00	0.00715	100.00	20.0000%	0.1421%	100.00	20.0000%	0.1421%	120.00	15.0000%	0.1075%
	Sub Total			800.00		100.00			100.00			120.00		
Training human resources for improving the management of snake bite at UHC, DH and MCH (cross cutting issues with ESD, RHM)	(i) Development of SOP/Guideline/protocol	35	2.00	70.00	0.00063	14.00	20.0000%	0.0125%	14.00	20.0000%	0.0125%	7.00	15.0000%	0.0063%
	(ii) Awareness seminar/Workshop					6.00	20.0000%	0.0054%	6.00	20.0000%	0.0054%	3.00	15.0000%	0.003%
	Training for human resource	125	-	35.00	0.00017	26.00	20.0000%	0.0054%	26.00	20.0000%	0.0054%	18.00	15.0000%	
	Sub Total			35.00		26.00			26.00			18.00		
	Sub Total: Prevention and treatment of Stakeholders (including Animal injury)			3,180.00		628.00			628.00			446.00		
				3,180.00		628.00			628.00			446.00		
(c) Prevention of occupational injuries	(i) Development of SOP/Guideline/protocol	50	2.00	200.00	0.00069	26.00	20.0000%	0.0179%	26.00	20.0000%	0.0179%	16.00	20.0000%	0.0179%
	(ii) Awareness seminar/Workshop					16.00	20.0000%	0.0179%	16.00	20.0000%	0.0179%	10.00	20.0000%	0.0179%
	Sub Total			200.00		26.00			26.00			16.00		
				200.00		26.00			26.00			16.00		

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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 13 - June 20)			Year-5 (July 13 - June 21)			Year-6 (July 21 - June 22)		
		Physical Quantity	Unit Cost	Total Cost	Weight	Financial		Physical		Financial		Physical		
						% of Year	% of OP	% of Year	% of OP	% of Year	% of OP	% of Year	% of OP	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Increase public awareness about social problems 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	0.00018	4.00	20.0000%	0.0014%	4.00	20.0000%	0.0006%	4.00	20.0000%	0.0005%
	(i) Publicity through billboard, banner, posters, festoon etc.	15	-	30.00	0.00012	16.00	20.0000%	0.0012%	16.00	20.0000%	0.0006%	16.00	20.0000%	0.0012%
	(ii) Mass awareness through print and electronic media													
	Sub Total			106.00			26.00			29.00			29.00	
	Sub Total: Prevention from sexual injuries			206.00			46.00			46.00			46.00	
(iv) Violence against women (VAW)														
Community awareness-raising	Training for the health care professional at different level	150	4.00	600.00	0.00454	118.57	22.8572%	0.1942%	111.71	21.9048%	0.0966%	111.71	21.9048%	0.0995%
	Development of Audio-Video/Documentary for mass awareness through Electronic media	15	-	15.00	0.00011	1.00	22.8572%	0.0001%	1.00	21.9048%	0.0001%	1.00	21.9048%	0.001%
	Sub Total: Violence against women (VAW)			525.00			120.00			115.00			115.00	
iii. Emergency Preparedness and Response (EPR), Post Disaster Health Management														
Strengthening capacity of hospital services on EPR	Training of District/Municipal level Doctors, Nurses in all District/Municipal of the country on Emergency Preparedness and Response (EPR) and Post Disaster Health Management	30	-	300.00	0.00089	20.00	20.0000%	0.0179%	20.00	20.0000%	0.0179%	10.00	20.0000%	0.0089%
	Development and Updating of EPR training modules for Doctors, Nurses, Paramedics and other health care providers	15	2.00	30.00	0.00018	4.00	20.0000%	0.0008%	4.00	20.0000%	0.0004%	3.00	20.0000%	0.001%
	Printing of Training Module	15	-	15.00	0.00017	8.00	20.0000%	0.00054%	6.00	20.0000%	0.0004%	3.00	20.0000%	0.0012%
	Survey of Structural & Non Structural Vulnerabilities	15	-	15.00	0.00045	10.00	20.0000%	0.0009%	10.00	20.0000%	0.0009%	5.00	20.0000%	0.0045%
	Sub Total			200.00			46.00			46.00			20.00	
Training of community volunteers on disaster preparedness, volunteerism activities	Development and Updating of EPR training modules for Community volunteer	10	2.00	20.00	0.00018	4.00	20.0000%	0.0008%	4.00	20.0000%	0.0006%	2.00	20.0000%	0.001%
	Printing of Training Module	15	-	30.00	0.00039	8.00	20.0000%	0.0007%	8.00	20.0000%	0.0017%	4.00	20.0000%	0.003%
	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%	14.00	20.0000%	0.0125%
	Sub Total			206.00			48.00			48.00			20.00	
Establishment of Buffer stock of Drugs and Medicines for EPR	Procurement of different types of Medicines for all DMC and District level Hospitals for establishing Buffer stock	15	-	300.00	0.00025	180.00	20.0000%	0.1610%	180.00	20.0000%	0.1610%	157.50	17.5000%	0.1468%
	Procurement of different types of MSLR for all DMC and District level Hospitals for establishing Buffer stock	15	-	300.00	0.00113	180.00	20.0000%	0.1451%	160.00	20.0000%	0.1431%	160.00	17.5000%	0.1252%
	Review of Health Managers and store keepers of primary, secondary & tertiary level health facilities on store management	15	-	300.00	0.00268	92.00	20.0000%	0.0517%	90.00	20.0000%	0.0517%	52.50	17.5000%	0.0469%
	Sub Total			900.00			460.00			460.00			350.00	
Electronic database, website network														
Joint with present human resource and logistic for coordination with DMC	Foreign Training of Officers/Staffs on Electronic database on HCDC	15	4.00	40.00	0.00036	8.00	20.0000%	0.0012%	8.00	14.8333%	0.0048%	2.57	6.6667%	0.0024%
	Review/Update the software for HCDC/RPR	-	-	54.00	0.00045	15.00	20.0000%	0.0009%	6.00	13.3333%	0.0050%	3.33	6.6667%	0.0030%
	Procurement of Machinery & Equipment (IP, machine, HC Machine, Bedside Monitor, Weighing Machine, Handi Weight Scale Machine etc.)	-	-	60.00	0.00054	12.00	20.0000%	0.0127%	8.00	13.3333%	0.0172%	4.00	6.6667%	0.0099%
	Sub Total			154.00			30.00			20.00			10.00	
Development/ update of Promotion material on health impact of Community Disaster Preparedness and Response	Printing of Promotion material (Posters, Re-chart, Billboard, Inset etc) on health impact of Community Disaster Preparedness and Response	15	-	45.00	0.00043	9.00	20.0000%	0.0008%	7.73	17.3429%	0.0069%	7.73	17.3429%	0.0069%
	Organise consultative Workshop for development of IEC/Promotion material on health impact of Community Disaster Preparedness and Response	45	2.00	90.00	0.00084	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	0.00036	8.00	20.0000%	0.0007%	6.00	17.1429%	0.0061%	4.00	17.1429%	0.0061%
	Sub Total			175.00			35.00			30.00			15.00	
Development and Publication of Posters, pamphlets, booklet etc on EPR	Organise consultative Workshop for Development of Posters, pamphlets, booklet etc on EPR	20	2.00	40.00	0.00038	9.23	23.0762%	0.0063%	6.15	15.3846%	0.0053%	3.08	7.0322%	0.0028%
	Printing of Posters, pamphlets, booklet etc on EPR	15	-	45.00	0.00054	11.81	21.0762%	0.0134%	9.23	15.3846%	0.0082%	4.62	7.5922%	0.0042%
	Mass Awareness through Billboard, print & electronic media	15	-	45.00	0.00021	8.92	21.0762%	0.0062%	4.62	15.3846%	0.0041%	2.31	7.0322%	0.0021%
	Sub Total			130.00			30.00			20.00			15.00	
Training of Community based workers on Mass-Casualty Management	Workshop for Development/ updating of Modules/Guideline on Mass Casualty Management	10	2.00	20.00	0.00018	4.00	24.0000%	0.0043%	3.00	16.0000%	0.0029%	1.00	8.0000%	0.0014%
	Printing of Modules/Guideline on Mass Casualty Management	15	-	50.00	0.00024	14.00	24.0000%	0.0129%	9.00	16.0000%	0.0086%	4.50	8.0000%	0.0043%

Prof. AHM Enayetuzzain

Notable Member of Disaster Control
DGHS, Michaeli, Dhaka.

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1.3. 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 20)				Year-5 (July 21 - 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		% of Item	% of OP
1.	Training for Community based workers from Health and Non health sectors both from rural and urban areas.	25	-	45.00	0.00040	38.00	24.0000%	0.0057%	7.20	15.0000%	0.0064%	3.60	8.0000%	0.0012%				
	Sub Total			125.00		90.00			20.00							10.00		
Development of documentaries Mrs / Mr spot on different disaster health consequences	Organize consecutive Workshops for content Developers for documentary Mrs / Mr spot on different disaster health consequences	25	2.00	50.00	0.00040	6.25	12.5000%	0.0056%	6.25	12.5000%	0.0056%	6.25	12.5000%	0.0056%				
	Development of documentary files / TV spot on disaster health consequences from Cyclone, flood, earthquake etc.	15	-	35.00	0.00018	1.50	12.5000%	0.0012%	1.50	12.5000%	0.0012%	1.50	12.5000%	0.0012%				
	Broadcasting the developed documentary on Electronic media	15	-	55.00	0.00045	6.25	12.5000%	0.0056%	6.25	12.5000%	0.0056%	6.25	12.5000%	0.0056%				
	Sub Total			125.00		15.00			15.00							15.00		
Countrywide Awareness building campaign through IEC using different methods and media	(i) Awareness workshop for health service providers, community leaders, teachers, social workers on EPI throughout the country (ii) Seminar on EPI & Disaster Health Management for Doctors, Nurses, Paramedics & other health care professionals at District & Upazila level (iii) Coordination/Sensitization meetings for health service providers, community	250	1.00	500.00	0.00368	60.00	20.0000%	0.0157%	60.00	20.0000%	0.0157%	60.00	20.0000%	0.0157%				
	Sub Total			500.00		60.00			60.00							60.00		
	Sub Total: Emergency Preparedness and Response (EPR)			5,000.00		480.00			645.00							485.00		
	Sub Total: Component B			13,570.00		2,327.00			2,050.00							2,054.00		
Oral Health																		
Development of National Oral Health Policy	Organize consecutive Workshops with experts to Develop National Oral Health Policy	4	2.00	7.00	0.00006	1.00	14.2857%	0.0000%	1.00	14.2857%	0.0000%	1.00	14.2857%	0.0000%				
	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	-	150.00	0.00009	20.00	10.6667%	0.0185%	20.00	10.6667%	0.0185%	20.00	10.6667%	0.0185%				
	Organize meetings with school authorities / teachers for Promotion of Oral Hygiene at LU/District levels	25	2.00	150.00	0.00125	38.00	20.0000%	0.0259%	38.00	20.0000%	0.0259%	38.00	20.0000%	0.0259%				
	Managing common dental diseases	15	-	50.00	0.00012	10.00	20.0000%	0.0000%	10.00	20.0000%	0.0000%	10.00	20.0000%	0.0000%				
	Sub Total			250.00		60.00			60.00							35.00		
Capacity building of Health Service Providers	Seminars/Workshops	3	2.00	5.00	0.00004	1.00	20.0000%	0.0000%	1.00	20.0000%	0.0000%	1.00	20.0000%	0.0000%				
	Sub Total			5.00		1.00			1.00							1.00		
Preparation of Training Module	Meetings/Workshop	25	2.00	50.00	0.00045	32.00	20.0000%	0.0000%	32.00	20.0000%	0.0000%	32.00	20.0000%	0.0000%				
	Sub Total			50.00		32.00			32.00							32.00		
Mass awareness raising activities	Advertisement through billboard, posters, print & electronic media etc	15	-	480.00	0.00425	96.00	20.0000%	0.0458%	96.00	20.0000%	0.0458%	96.00	20.0000%	0.0458%				
	Development of Audio-Video/Film making for awareness creation	15	-	20.00	0.00018	4.00	20.0000%	0.0000%	4.00	20.0000%	0.0000%	4.00	20.0000%	0.0000%				
	Sub Total			500.00		100.00			100.00							50.00		
Piloting, model demonstration and scale up of EDDC counseling content	Procurement of MDR	15	-	380.00	0.00268	60.00	20.0000%	0.0177%	60.00	20.0000%	0.0177%	60.00	20.0000%	0.0177%				
	Procurement of Machinery & Equipment (IP machine, ECG Machine, Nebulizer Machine, Weighing Machine, Height-Weight Scale Machine etc)	-	-	290.00	0.00179	40.00	20.0000%	0.0058%	40.00	20.0000%	0.0058%	40.00	20.0000%	0.0058%				
	Sub Total			580.00		100.00			100.00							100.00		
Strengthening Surveillance System and Management Information System	Procurement of Computer & Accessories	347	Min	310.00	0.00146	32.00	20.0000%	0.0292%	32.00	20.0000%	0.0292%	32.00	20.0000%	0.0292%				
	Procurement of Furniture	25	Min	60.00	0.00063	13.00	20.0000%	0.0133%	13.00	20.0000%	0.0133%	13.00	20.0000%	0.0133%				
	Procurement of MDR/Laptops	15	-	221.00	0.00171	38.00	20.0000%	0.0342%	38.00	20.0000%	0.0342%	38.00	20.0000%	0.0342%				
	Procurement of Camera & Accessories	80	Min	67.00	0.00062	8.00	20.0000%	0.0044%	8.00	20.0000%	0.0044%	8.00	20.0000%	0.0044%				
	Procurement of Computer Consumable	15	-	10.00	0.00027	4.00	20.0000%	0.004%	4.00	20.0000%	0.004%	4.00	20.0000%	0.004%				
	Sub Total			600.00		100.00			100.00							50.00		
Supporting Institutional Development	Procurement of MDR/Laptops	15	-	200.00	0.00179	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							20.00		

[Signature]
Dr. A. A. Alimuzzaman Hussain
Chairman
Non-Communicable Disease Control
DOI-2, Mohammadpur, Dhaka-1205

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		Physical % of Year	Physical % of OP	Financial	Physical		
						% of Year	% of OP	% of Year	% of OP				% of Year	% of OP	
1.		2	3	4	5	6	7	8	9	10	11	12	13	14	
Operational Research and Survey (in-coordination with PMU)	Operational Research	15	+	120.00	0.00167	24.00	20.0000%	0.0125%	24.00	28.0000%	0.0125%	22.00	18.0000%	0.0125%	
	Survey	15	-	80.00	0.00072	16.00	20.0000%	0.0143%	16.00	28.0000%	0.0143%	8.00	18.0000%	0.0172%	
	Sub Total			200.00		40.00			40.00			30.00			
Coordination and Partnership	Training/Workshop/Meeting/Coordination Meeting	100	2.00	200.00	0.00179	40.00	20.0000%	0.0158%	40.00	28.0000%	0.0158%	30.00	18.0000%	0.0179%	
	Sub Total			200.00		40.00			40.00			20.00			
	Sub-total (Oral Health):			2,412.00		492.00			492.00			252.00			
Renal Disease	Development of National SOP for the treatment and management of CKD patients	30	2.00	60.00	0.00054	13.00	25.0000%	0.0134%	13.00	18.0000%	0.0069%	20.00	18.0000%	0.0039%	
	Workshop for Development of National SOP for the treatment and management of CKD patients	30	-	60.00	0.00054	15.00			15.00			10.00			
	Sub Total			60.00		15.00			15.00			10.00			
Training for prevention and control of renal disease	Training for Doctors & Nurses for renal Disease, dialysis	75	-	250.00	0.00224	60.00	20.0000%	0.0447%	50.00	28.0000%	0.0447%	50.00	20.0000%	0.0447%	
	Sub Total			250.00		50.00			50.00			50.00			
Mass awareness creation on prevention of renal disease	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%	
	Sub Total			50.00		-			-			-			
Celebration of World Kidney Day	Seminar on World Kidney Day	50	2.00	100.00	0.00099	18.75	18.7500%	0.0168%	15.00	15.6250%	0.0140%	25.00	15.6250%	0.0168%	
	Printing of Posters, Leaflet, pamphlet for World Kidney Day	15	-	50.00	0.00045	11.25	18.7500%	0.0168%	8.75	15.6250%	0.0084%	9.38	15.6250%	0.0084%	
	Sub Total			150.00		30.00			25.00			25.00			
	Sub-total Renal Diseases:			520.00		95.00			85.00			85.00			
Anemia	Improve patient screening (house to house searching) and management program	15	-	285.00	0.00253	50.00	17.5433%	0.0447%	50.00	17.5433%	0.0447%	45.00	15.7893%	0.0402%	
	Survey on Anemia	15	-	285.00	0.00253	80.00			80.00			45.00			
	Sub Total			285.00		80.00			80.00			45.00			
Anemia treatment by Ayu-Dietics and Arachis	Procurement of Medicine	15	-	2,000.00	0.00178	386.47	19.3237%	0.3456%	386.47	19.3237%	0.3456%	260.00	13.6435%	0.2333%	
	Procurement of MSB	15	-	2,140.00	0.00178	421.13	19.3237%	0.3456%	413.53	19.3237%	0.3456%	270.11	13.6435%	0.2300%	
	Sub Total			4,140.00		800.00			800.00			530.00			
Updating of National Arsenic Mitigation policy and strategy (in-coordination with DOH/E)	Workshop for Updating of National Arsenic Mitigation policy and strategy and Committee & Selection of suitable new treatment regimen for Arsenicosis	40	2.00	80.00	0.00072	20.00	18.7500%	0.0134%	20.00	12.5000%	0.0069%	10.00	12.5000%	0.0039%	
	Sub Total			80.00		20.00			20.00			10.00			
Strengthening of mass awareness programme on Arsenic free safe drinking water (Health Education Bureau, CHCP/HK, ESD)	Development of Audio-Video/Film Making for awareness creation	15	-	20.00	0.00058	5.00	25.0000%	0.0045%	5.00	30.0000%	0.0010%	1.00	5.0000%	0.0002%	
	Advertisement through posters, print & electronic media etc	15	-	180.00	0.00161	45.00	25.0000%	0.0400%	45.00	30.0000%	0.0051%	9.00	5.0000%	0.0002%	
	Sub Total			200.00		50.00			50.00			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	85	-	900.00	0.00188	80.00	20.0000%	0.0537%	60.00	30.0000%	0.0537%	40.00	13.3333%	0.0358%	
	Sub Total			900.00		80.00			80.00			40.00			
Climate Change	Sub-total Arsenicosis:			5,905.00		925.00			925.00			645.00			
Community awareness of health consequences of climate change and on climate sensitive injuries (diseases)	Training for Doctors, Nurses on Climate Change at 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%	
	Development of Training Module & Awareness Workshops at all level	100	2.00	200.00	0.00179	40.00	20.0000%	0.0158%	40.00	20.0000%	0.0158%	20.00	10.0000%	0.0179%	
	Sub Total			400.00		80.00			80.00			60.00			

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Non-Commissioned Officer
Non-Commissioned Officer
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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	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	
Development of Strategy & Action Plan of Climate Change on Health	Workshop for Development of Strategy & Action Plan of Climate Change on Health	50	2.00	350.00	8.00059	20.00	20.0000%	0.0179%	28.00	20.0000%	0.0179%	10.00	20.0000%	0.0083%	
	Sub Total			350.00		20.00			28.00			10.00			
Assessment of health status due to climate change in coastal area of Bangladesh	Systematic documentation of climate sensitive health outcome in certain coastal and flood prone areas	15	-	290.00	6.00173	40.00	20.0000%	0.0179%	40.00	20.0000%	0.0179%	20.00	20.0000%	0.0179%	
	Foreign Training on management of Climate Change & Disaster for Officers/Staffs	10	5.00	50.00	0.00048	30.00	20.0000%	0.0083%	10.00	20.0000%	0.0083%	5.00	20.0000%	0.0043%	
	Sub Total			250.00		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	-	35.00	0.00003	21.00	20.0000%	0.0010%	11.00	20.0000%	0.0010%	5.00	20.0000%	0.0005%	
	Climate sensitive Injury & Disease Surveillance	15	-	185.00	0.00174	29.00	20.0000%	0.0149%	39.00	20.0000%	0.0149%	15.00	20.0000%	0.0149%	
	Sub Total			220.00		50.00			50.00			25.00			
	Sub-total Climate Change			1,060.00		200.00			200.00			100.00			
Energy Drink – potential harm on health															
Awareness among common people on potential harm of Energy Drink on health	Constitution meeting about potential harm of energy drinks and restriction of energy drinks (cross cutting issue non-health sector, Dept. of Pediatrics, food authority & Development of IEC materials (Poster / leaflets etc.) through consultative workshops with experts on potential harm of Energy Drink on health	15	2.00	35.00	0.00033	7.00	20.0000%	0.0010%	7.00	20.0000%	0.0010%	7.00	20.0000%	0.0010%	
	Printing of IEC Materials	15	-	85.00	0.00058	13.00	20.0000%	0.0118%	13.00	20.0000%	0.0118%	13.00	20.0000%	0.0118%	
	Sub-total Energy Drink – potential harm on Health			100.00		20.00			20.00			20.00			
Noise Pollution															
Creation of community awareness about health hazards of noise pollution	(i) Organise awareness at UU/District level on health hazard of noise pollution. (ii) 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).	10	2.00	100.00	0.00089	20.00	20.0000%	0.0179%	20.00	20.0000%	0.0179%	10.00	20.0000%	0.0179%	
	Sub-total Noise Pollution			100.00		20.00			20.00			20.00			
Air Pollution															
Implementation of the Air Pollution Strategy	Organise meetings with different stakeholders – health and non-health sectors; Advocacy for implementation of the Air Pollution strategy in respect to health hazard	40	2.00	80.00	0.00072	18.00	17.0000%	0.0122%	18.00	17.0000%	0.0122%	13.00	17.0000%	0.0122%	
	Development of the Audio-Video/Documentary for Mass media through electronic media	15	-	38.00	0.00039	3.00	17.0000%	0.0030%	3.00	17.0000%	0.0030%	3.00	17.0000%	0.0030%	
	Sub-total Air Pollution			100.00		27.00			17.00			17.00			
Tobacco															
Awareness among common people on potential harm of Tobacco	Seminar/Workshop/Advocacy meeting for all level	85	2.00	210.00	0.00152	34.00	20.0000%	0.0094%	34.00	20.0000%	0.0094%	17.00	20.0000%	0.0043%	
	Development of Audio-Video/Film Making for awareness creation	15	-	10.00	0.00027	6.00	20.0000%	0.0014%	6.00	20.0000%	0.0014%	3.00	20.0000%	0.0027%	
	Advertisement & Publicity for Anti-Tobacco	15	-	200.00	0.00179	40.00	20.0000%	0.0179%	40.00	20.0000%	0.0179%	20.00	20.0000%	0.0179%	
	Sub Total			400.00		80.00			80.00			80.00			
Observance of World No Tobacco Day	Seminar/Workshop for all level	225	2.00	450.00	0.00032	90.00	20.0000%	0.0083%	90.00	20.0000%	0.0083%	45.00	20.0000%	0.0043%	
	Mass media campaign and Publicity through different media, poster, banner, Press, print & electronic media etc.	15	-	45.00	0.00032	90.00	20.0000%	0.0083%	90.00	20.0000%	0.0083%	45.00	20.0000%	0.0043%	
	Printing of Posters, Leaflets, pamphlet for Anti-Tobacco Campaign	15	-	200.00	0.00179	40.00	20.0000%	0.0179%	40.00	20.0000%	0.0179%	20.00	20.0000%	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%	10.00	20.0000%	0.0089%	
	Observation of different NCDs Day	15	-	100.00	0.00089	20.00	20.0000%	0.0179%	20.00	20.0000%	0.0179%	10.00	20.0000%	0.0089%	
	Sub Total			1,000.00		260.00			260.00			130.00			
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%	10.00	20.0000%	0.0089%	
	Mass media campaign and Publicity	15	-	200.00	0.00179	40.00	20.0000%	0.0358%	40.00	20.0000%	0.0358%	20.00	20.0000%	0.0179%	
	Printing of Posters, Leaflets, pamphlet for Anti-Tobacco Campaign	15	-	100.00	0.00089	20.00	20.0000%	0.0179%	20.00	20.0000%	0.0179%	10.00	20.0000%	0.0089%	
	Sub Total			400.00		80.00			80.00			40.00			
Mass media campaign against smoking in public	Seminar/Workshop for all level	100	2.00	200.00	0.00179	40.00	20.0000%	0.0358%	40.00	20.0000%	0.0358%	20.00	20.0000%	0.0179%	
	Mass media campaign and Publicity	15	-	100.00	0.00089	20.00	20.0000%	0.0179%	20.00	20.0000%	0.0179%	10.00	20.0000%	0.0089%	
	Printing of Posters, Leaflets, pamphlet for Anti-Tobacco Campaign	15	-	100.00	0.00089	20.00	20.0000%	0.0179%	20.00	20.0000%	0.0179%	10.00	20.0000%	0.0089%	
	Sub Total			400.00		80.00			80.00			40.00			


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DCC, MCHSS, Dhaka


Md. Enayet Hussain

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 30)			Year-5 (July 20 - June 30)			Year-6 (July 21 - June 30)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Financial	Physical % of Year	Physical % of OP	Financial	Physical % of Year	Physical % of OP	Financial	Physical % of Year	Physical % of OP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Sub-total Tuberco:			2,500.00		500.00			500.00			250.00		
	Sub Total (Component 9):			21,777.00		2,319.00			2,274.00			1,989.00		
Disability														
Support for disabled	(a) Development of National Strategy & Action Plan for differently abled people (b) Development of referral guideline for differently abled persons in health facilities; data collection tools for identification of disabled persons	30	2.00	60.00	0.00058	10.00	20.0000%	0.0118%	12.18	18.7500%	0.0229%	13.38	17.5000%	0.0187%
	Training of the health service providers for screening, referral and support of differently abled people	40	-	160.00	0.00174	30.00	20.0000%	0.0349%	36.56	18.7500%	0.0327%	34.13	17.5000%	0.0309%
	Enable Incentive hospital facility, priority in reception and service, test for assessment, 100%	8	-	100.00	0.00008	25.00	20.0000%	0.0129%	18.75	18.7500%	0.0348%	17.50	17.5000%	0.0154%
	Foreign Training Best practices of service delivery for differently abled people	10	4.00	40.00	0.00036	5.00	20.0000%	0.0172%	7.50	18.7500%	0.0061%	7.00	17.5000%	0.0063%
	Sub-total Disability:			400.00		80.00			75.00			75.00		
Ear Care														
Early identification, diagnosis, and treatment of common ear problem	(a) Training of health care personnel on learning of sign language (b) Training for health care personnel for early identification, diagnosis, and treatment of common ear problem	30	-	120.00	0.00121	25.00	18.5285%	0.0124%	20.00	14.8148%	0.0129%	25.00	13.1111%	0.0134%
	Sub-total Ear:			120.00		25.00			25.00			25.00		
Occupational Health Injury														
Awareness creation on safe work practice	Informational analysis of health hazards of major occupations: Farming, fishing, garment, migrant workers overseas and internal (slums dwellers migrating from rural areas), industries and also non-occupational	15	-	30.00	0.00071	15.00	20.0000%	0.0143%	15.00	20.0000%	0.0143%	8.00	10.0000%	0.0072%
	Seminar on accident activities at different level	30	2.00	120.00	0.00112	34.00	20.0000%	0.0364%	34.00	20.0000%	0.0364%	17.00	10.0000%	0.0152%
	Mass media campaign	15	-	150.00	0.00184	35.00	20.0000%	0.0268%	35.00	20.0000%	0.0268%	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 SOP/guideline/protocol (General public and others may require advice related to proper application of principle of ergonomics: posture, back health, neck, fertility, weight lifting, bed etc. A cross cutting issue with enterprises and industry. Intend to be developed as basic as 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%	0.0031%
	Training for workers at specific/industry/Workshop level	15	-	180.00	0.00181	36.00	20.0000%	0.0522%	36.00	20.0000%	0.0522%	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 multidisciplinary health & non health providers (Miology for preventive measures (occupational safety) and management of health hazards of major occupations)	300	2.00	600.00	0.00123	40.00	20.0000%	0.0326%	40.00	20.0000%	0.0326%	20.00	10.0000%	0.0139%
	Sub Total:			600.00		40.00			40.00			20.00		
	Sub Total Occupational Health Injury:			1,215.00		265.00			265.00			165.00		
	Grand Total:			111,827.37		23,463.17			23,013.00			16,343.00		


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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 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

চৰকাৰৰ মালিক
পৰিবহন বিভাগ
পৰিবহন বিভাগ
পৰিবহন বিভাগ

Prof. A.M. Samsel Hussain
U/o Director
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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 Officer Responsible for Preparation of this OP with Seal & Date
15/5/2017
Ministry of Health and Family Welfare
Government of the People's Republic of Bangladesh

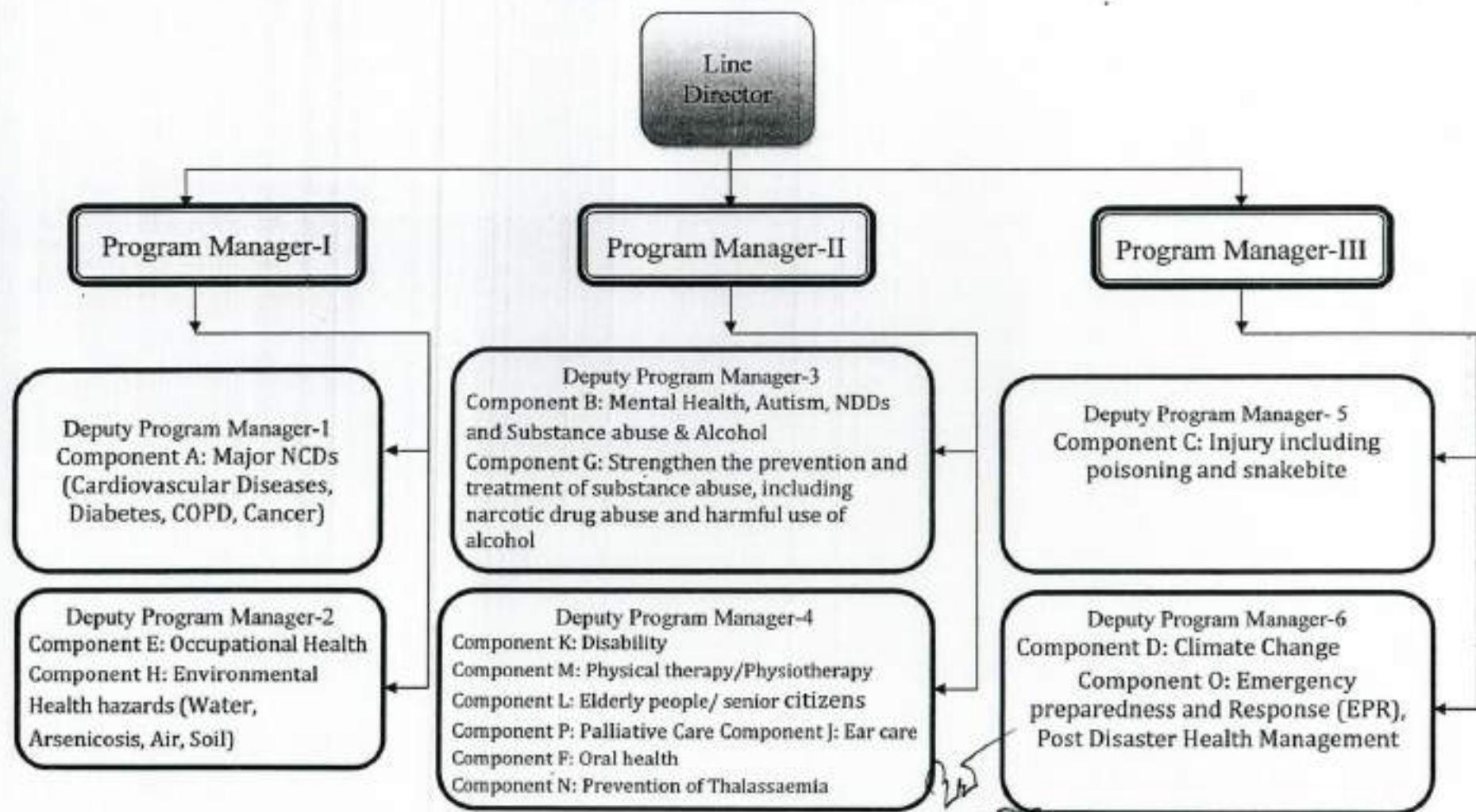
Recommendation & Signature of the Head of the Agency with Seal & Date

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


15/5/2017
Approval & Signature of the Secretary
of
The Sponsoring Ministry/Division
with Seal & Date

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

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: <ul style="list-style-type: none"> - 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, Thallassemia, Oral Health, Air Pollution, 	<ul style="list-style-type: none"> - 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>

10) Occupational health 11) Hospital Preparedness in Emergencies 12) Awareness on NCDs	referral best practice hospitals on major NCDs control, injury prevention, Autism & NDDs <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 	Periodic program review mechanism established On time funding of the OP availability Timely funding of the OP received
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Annexure-III (a)

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

Ministry/Division	: Ministry of Health & Family Welfare	OP Cost (Taka in Lac)	
Agency	: Directorate General of Health Services	Total : 111,827.27	
Procuring Entity Name & Code	: Line Director, NCDC	GoB : 72,765.20	
OP Name & Code	: Non Communicable Disease Control, 5110	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							OP Cost (Taka in Lac)		
Agency	: Directorate General of Health Services							Total	:	111,827.27
Procuring Entity Name & Code	: Line Director, NCDC							GOB	:	72,765.20
OP Name & Code	: Non Communicable Disease Control, 5110.							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 UHFFPO	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/UHFFPO	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/UHFFPO	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/UHFFPO	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/UHFFPO	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/UHFFPO	LD/DGHS	GOB/PA	80.00	According to Yearly Procurement Plan			30-Jun-17
Total							9,595.58				

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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	Heaight-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

3

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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	Refigeretaor	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


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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


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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

3/5
GMA Non-Communicable Disease
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Non-Communicable Disease


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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 1	Total (3+4) 2	GOB (FE) 3	PA (=5+6+7) 4	RPA through GOB 5	RPA others 6	DPA 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

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যাত্র ও পর্যবেক্ষণ কর্তৃপক্ষ
প্রতিষ্ঠানের স্বাক্ষর

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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

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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

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

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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	25 Batches	1 -3 Days
(c) Workshop for healthy life style at upazila to Divisional level for Health, Non Health, GOs & NGOs		
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

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 care providers	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) Counceling 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

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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	100 Batches	1 -3 Days
(b) Development a guideline for establishing help line for suicide prevention		
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	15 Batches	1 -3 Days
(b) Organize seminars at u/ district level of targeted districts on Alcohol consumption and its effects on health		
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	200 Batches	1 -3 Days
(b) Seminar in districts & UHC level		
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	5 Batches	1 -3 Days
(b) Awareness Seminar/Workshop		
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	5 Batches	1 -3 Days
(b) Awareness seminar/Workshop		

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		
(b) Seminar on EPR & Disaster Health Management for Doctors, Nurse, Paramedics & other health care professionals at District & Upazilla level	Batches	1 -3 Days
(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

Appendix-II

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

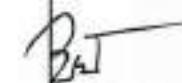
Name of Workshop/Seminar/Conference	Batches	Duration
Workshop for Development of Strategy & Action Plan of Climate Change on Health	50 Batches	1 -3 Days
Coordination meeting about potential harm of energy drinks and restriction of energy drinks (cross cutting issue non-health sector, Dept. of Narcotics, 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


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Appendix-III

Non Communicable Disease Control (January 2017 - June 2022)

Foreign Training details of NCDC OP

Sl No	Name of the Training	No of Participants	Duration	Unit Cost Per Person	Total Cost	(Taka in Lac)
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		

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 & Boliakhali		Medical Allowance (1500 BDT)	Tiffin Allowance (200 BDT)	Conveyance Allowance (300 BDT)	Others Allowance	Grand Total
		OP Provision	Salary Existing					Festival Allowance	Boliakhali 20% of Basic					
						4500/4600	4705	4713		4717	4755	4765	4795	
Capacity Development of LD														
A. Pay of Officers														
						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	5,154,800.00	1,704,000.00	170,400.00	396,000.00				16,797,000.00
5	Surveillance Medical Officer	8	8	8	22,000.00 - 53,060.00	11,616,000.00	6,388,800.00	2,112,000.00	211,200.00	792,000.00				21,120,000.00
6	Accounts Officer	1	1	9	22,000.00 - 53,060.00	1,452,000.00	798,600.00	264,000.00	26,400.00	99,000.00		19,800.00	132,000.00	2,791,800.00
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	192,000.00	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	6,000,000.00	600,000.00	2,277,000.00		217,800.00	1,452,000.00	63,674,800.00
B. Staffs														
						4601								
1	Programme Assistant	1	1	11	12,500.00 - 30,230.00	825,000.00	495,900.00	150,000.00	15,000.00	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	558,000.00	55,800.00	495,000.00	65,000.00	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	398,970.00	111,000.00	11,100.00	99,000.00	13,200.00	19,800.00	132,000.00	1,399,530.00
4	Driver	3	3	16	9,300.00 - 22,490.00	1,841,400.00	1,196,910.00	334,800.00	33,480.00	297,000.00	39,600.00	59,400.00	396,000.00	4,198,590.00
5	MLSS	3	3	20	8,250.00 - 20,010.00	1,633,500.00	1,196,910.00	297,000.00	29,700.00	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	1,089,000.00	797,940.00	196,000.00	19,800.00	196,000.00	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	164,940.00	1,485,000.00	196,000.00	297,000.00	1,960,000.00	20,926,620.00
	Grand Total	48	38			42,071,700.00	26,408,580.00	7,549,400.00	764,940.00	3,762,000.00	196,000.00	314,800.00	3,432,000.00	84,801,420.00

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CNR প্রযোজন বিলো
পর্যবেক্ষণ প্রযোজন
পর্যবেক্ষণ প্রযোজন
পর্যবেক্ষণ প্রযোজন

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

Appendix-V, GOODS

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

Ministry/Division	:	Ministry of Health & Family Welfare	OP Cost (Taka in Lac)
Agency	:	Directorate General of Health Services	
Procuring Entity Name & Code	:	Line Director, NCDC	
OP Name & Code	:	Non Communicable Disease Control, 5110	
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/RFO/ 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/RFO/ 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				OP Cost (Taka in Lac)		
Agency	: Directorate General of Health Services				Total	:	111,827.27
Procuring Entity Name & Code	: Line Director, NCDC				GoB	:	72,765.20
OP Name & Code	: Non Communicable Disease Control, 5110				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	: Ministry of Health & Family Welfare					OP Cost (Taka in Lac)	
Agency	: Directorate General of Health Services					Total	: 111,827.27
Procuring Entity Name & Code	: Line Director, NCDC					GOB	: 72,765.20
OP Name & Code	: Non Communicable Disease Control, 5110					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. A.H.M. Sayed Hussain
Line Director
Non Communicable Disease Control
NCDC, Government of Bihar, Patna.

Appendix-V, GOODS

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

Ministry/Division	: Ministry of Health & Family Welfare	OP Cost (Taka in Lac)	
Agency	: Directorate General of Health Services	Total	: 111,827.27
Procuring Entity Name & Code	: Line Director, NCDC	GOB	: 72,765.20
OP Name & Code	: Non Communicable Disease Control, 5110	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	9.85	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	OP Cost (Taka in Lac)	
Agency	: Directorate General of Health Services		
Procuring Entity Name & Code	: Line Director, NCDC		
OP Name & Code	: Non Communicable Disease Control, 5110		

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			

Prof. Asif Ali Sayed Musaibin
 One Director, NCDC
 Non Communicable Disease Control
 DGHS, National Institute of Health

Appendix-V, GOODS

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

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

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			

Bar
 Prof. Md. Atiqur Rahman
 Non Communicable Disease Control
 DGHS, Mohammadpur, Dhaka.

Appendix-VI, Services

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

Ministry/Division	: Ministry of Health & Family Welfare							OP Cost (Taka in Lac)		
Agency	: Directorate General of Health Services							Total	:	111,827.27
Procuring Entity Name & Code	: Line Director, NCDC							GOB	:	72,765.20
OP Name & Code	: Non Communicable Disease Control, 5110							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	: Ministry of Health & Family Welfare							OP Cost (Taka in Lac)		
Agency	: Directorate General of Health Services							Total	:	111,827.27
Procuring Entity Name & Code	: Line Director, NCDC							GOB	:	72,765.20
OP Name & Code	: Non Communicable Disease Control, 5110							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							OP Cost (Taka in Lac)		
Agency	: Directorate General of Health Services							Total	:	111,827.27
Procuring Entity Name & Code	: Line Director, NCDC							GOB	:	72,765.20
OP Name & Code	: Non Communicable Disease Control, 5110							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							OP Cost (Taka in Lac)		
Agency	: Directorate General of Health Services							Total	:	111,827.27
Procuring Entity Name & Code	: Line Director, NCDC							GOB	:	72,765.20
OP Name & Code	: Non Communicable Disease Control, 5110							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				

Appendix-VI, Services

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

Ministry/Division	: Ministry of Health & Family Welfare							OP Cost (Taka in Lac)		
Agency	: Directorate General of Health Services							Total	:	111,827.27
Procuring Entity Name & Code	: Line Director, NCDC							GOB	:	72,765.20
OP Name & Code	: Non Communicable Disease Control, 5110							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 EDI	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/Arsenicism & 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

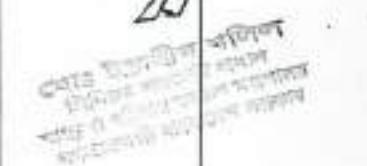
Procurement Plan of Services for Operational Plan (July 2021 - June 2022)

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

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				

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 Programme3. Develop operation plan with the collaboration of Line Director, NCDC, DGHS.4. Making Liaison with LD, NCDC, DGHS5. 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 Director8. Making liaison with different related organization9. 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 health2. Working experience in Total Quality Management in Health Services Management for 10 years3. Working Experience in managing the programme/project management of health sector4. Must have Computer literacy in MS word, Excel, Power point, web browsing/Email etc.	Direct Recruitment	Grade 4	  DATE: 20/07/2017 TIME: 11:00 AM Page No. 107

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
			11. Document Preparation				
2	Surveillance Medical Officer	12	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.	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	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.	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

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.



Prof. AHM Enayet Hussain
Additional Director General (Planning & Development),
& Joint 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	Glicalzide 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	Frusemide 20mg/2ml
6.	Tablet	Metoprolol 50mg
7.	Tablet	Captopril 25mg
8.	Tablet	Enalapril melete 5mg/10mg
9.	Tablet	Losartan potassium25mg/50mg
10.	Tablet	Valsartan 40mg/80mg/160mg
11.	Tablet	Thiazide 25mg/50mg
12.	Tablet	Frusemide 40mg and Torasemide 2.5mg
13.	Tablet	Spirolactone 25mg/ Spirolactone 50mg+Frusemide20mg
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 + Amoldipine5mg
20.	Tablet	Indapamide1.25mg +Perindopril 4mg
21.	Tablet	Losartan 50mg+Hydrochlorothiazide 12.5 mg
22.	Tablet	Valsartan 80mg+Hydrochlorthiazide 12.5mg



Prof. AHM Enayet Hussain
Line Director
Non Communicable Disease Control
Mehathull Chakla

List of Medicines for Cancer

SL No	Preparation	Name of Items
1.	Tablet	Busulphan 2mg
2.	Tablet	Chlorambucil 2mg
3.	Injection	Endoxan 1gm/2gm /vial
4.	Tablet	Malphalan 2mg
5.	Injection	Uromitexan 400mg/ampoule
6.	Injection	Bleomycin 15mg/ampoule
7.	Injection	Mitomycin 10mg/vial
8.	Tablet	Capecitabine 500mg
9.	Injection	Fluorouracil 250mg in 10ml
10.	Injection	Gemcitabine
11.	Tablet	Mercaptapurine 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	Filgrastim 30 million unit/1ml
33.	Injection	Lenograstim 34 million IU
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

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CENTRE FOR
ONCOLOGY & REHABILITATION
SCHOOL OF MEDICAL SCIENCES
JAWAHARLAL NEHRU
UNIVERSITY

Prof. AHM Enayet Hussain
Line Director
Oncoplastic Oncology Center
Jawaharlal Nehru University

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 meleate 5mg/10mg
12.	Tablet	Losartan potassium 25mg/50mg
13.	Tablet	Valsartan 40mg/80mg/160mg
14.	Tablet	Aminophylline 100mg
15.	Tablet	Aminophylline Retered
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	Salmetrol + 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)

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 07/01/2010

Prof. AHM Enayet Hussain
 Line Director
 Non Communicable Disease Control
 DGH, Mekhail, Dist:2

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	Tetracycillin-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 Maletet -4mg
24.	Tablet	Ciprofloxacin-500mg
25.	Tablet	Diclofenac -50mg
26.	Tablet	Metronidazole -400mg
27.	Tablet	Paracetamole-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

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কর্মসূচী বৰ্তমান
পরিবেশ সম্পর্ক
কার্যালয় মন্ত্রণালয়


 Prof. AHM Enayet Hussain
 Line Director
 Non-Communicable Disease Control
 DCIS, Mchakrul, Dhaka.

List of Medicines for CVD

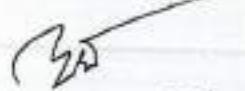
SL No	Preparation	Name of Items
1.	Tablet	Amiodarone200mg
2.	Capsule	Disopyramide 100mg
3.	Injection	Lignocaine hydrochloride 2% solution in 50ml bottle
4.	Tablet	Sloatal Hydrochloride 80mg
5.	Tablet	Digoxin.25mg
6.	Tablet	Glyceryltrinitrate.5mg
7.	Injection	Glyceryltrinitrate 1mg/ml
8.	Spray	Glyceryltrinitrate400mcg/metered 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	Nifidipine 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

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


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


 Dr. Md. Golam Ali
 Senior Medical Officer
 Non Communicable Disease Control
 DGHS, Mohammadpur, 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	3-Jun-2017	3-Jul-2017	3-Jul-2018	3-Jul-2019	1-Jun-2020	1-Jun-2021
1	2	3	4	5	6	7	8	9	10	11	12
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, PWV, PWA, Medical Technologists, CHCP, SI etc) & (c) Orientation workshop for Doctors, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHI, FPI, PWV, PWA, Medical Technologists, CHCP, SI etc), community group & community support group, local group opinion, volunteers & NGO workers, religious leaders,	4842	675	2.00	1,350.00	14.43	296.91	308.01	277.49	246.96	206.20
	Printing of IEC material (Leaflet, Brochure, Flip chart, Poster, banner, pamphlet, sticker etc)	4827	15	-	350.00	3.24	76.95	79.85	71.94	64.03	53.46
	Printing of Training module for Doctors, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHI, FPI, PWV, PWA, Medical Technologists, CHCP, SI etc)	4827	15	-	750.00	8.02	164.95	171.32	154.16	137.20	118.56
Procurement of Medical Equipment	Procurement of Stethoscope, Glucometer & Strips, Measuring tape, Torch, Arsenic IOT (Digital, Visual), Crutch, Podometer, Arsenic Test Refill pack, Poster of Peiris, etc	4858	-	-	5,774.60	61.72	1,270.00	1,317.50	1,186.94	1,056.38	882.04
	Procurement of Machinery & Equipment(BP machine, ECG Machine, Nebulizer Machine, Weight Machine, Height-Weight Scale Machine etc)	6813	-	-	6,015.00	64.29	1,322.90	1,372.35	1,236.35	1,106.35	918.75
	Mass Awareness through RBBboard, print & electronic media etc	4833	15	-	1,400.00	14.95	307.91	319.42	287.76	256.11	213.86
Procurement of Stationeries	Procurement of stationeries for Office purpose & screening like patients register khata, referral slip, patients card, pen, pencil, clip board etc	4825	15	-	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, PWV, PWA, 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	611.06	580.17
Procurement of Consumables	Survey on major NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	4886	-	-	2,360.00	31.64	651.00	675.34	608.41	541.49	452.12
	Procurement of Vehicle	6807	1	-	254.00	4.21	86.45	89.85	80.58	72.06	60.18
	Fuel & Gas for Vehicle	4822	15	-	90.00	0.96	18.79	20.53	18.50	16.46	13.75
Maintenance	Petrol, Oil & Lubricants for vehicle	4823	15	-	460.00	4.92	101.17	104.95	94.55	84.15	70.26
	Repair & Maintenance	4901	15	-	150.00	1.60	33.99	34.22	30.83	27.44	22.91
	Repair & Maintenance for Furniture & Fixture	4906	15	-	25.00	0.27	5.50	5.70	5.14	4.57	3.82
Repair & Maintenance	Repair & Maintenance for Machinery & Equipment	4916	15	-	25.00	0.27	5.50	5.70	5.14	4.57	3.82
	Repair & Maintenance for procured computer & Office Equipment	4911	15	-	25.00	0.27	5.50	5.70	5.14	4.57	3.82
	Other Repair & Maintenance	4991	15	-	50.00	0.53	11.00	11.43	10.28	9.15	7.64
Other Expenses	Registration Fees for Vehicle	4818	15	-	25.00	0.27	5.50	5.70	5.14	4.57	3.82
	Postage	4815	15	-	30.00	0.32	6.60	6.84	6.17	5.49	4.58
	Travel expenses for monitoring & Evaluation	4801	15	-	100.00	1.07	21.99	22.82	20.55	18.29	15.27
Entertainment Expenses	Entertainment Expense	4845	15	-	15.00	0.16	3.30	3.42	3.08	2.74	2.29
	Internet bill for various types of official works	4817	15	-	10.00	0.11	2.20	2.28	2.06	1.85	1.53
	Copying Charges for different types of official documents	-	4887	15	-	12.00	0.13	2.64	2.74	2.47	2.20
Others	Procurement of logistics/Tools for Volunteer (Cap, Whistle, Torch, First Aid Box)	4854	15	-	300.00	3.21	65.98	68.45	61.96	54.88	45.82
	Others	4899	15	-	445.00	4.76	97.87	101.53	91.87	81.41	67.97
	Sub Totals				24,325.60	260.00	5,250.00	5,550.00	5,000.00	4,456.00	3,715.60

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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 30-Jun-2017	1-Jul-2017 30-Jun-2018	1-Aug-2018 30-Jun-2019	1-Aug-2019 30-Jun-2020	1-Jul-2020 30-Jun-2021	1-Jul-2021 30-Jun-2022
			3	4	5						
1	2	3	4	5							
Management of Major NCDs	Workshop for Development of Training module/Protocol/ Guideline for Doctors, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHB, FPI, FWV, FWA, Medical Technologists, CHCP, SI etc.)	4842	175	2.00	550.00	11.20	100.83	127.31	121.20	95.74	95.70
	Printing of Training module/Protocol/ Guideline for Doctors, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHB, FPI, FWV, FWA, Medical Technologists, CHCP, SI etc.)	4827	15	-	1,450.00	30.55	273.17	344.91	528.35	259.37	259.85
	Procurement of medicines for major NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc) especially essential drugs at ESP package for NCD resource center	4862			15,650.20	318.80	2,869.20	3,622.73	3,648.84	2,724.29	2,466.33
	Procurement of Furniture for decoration of NCD resource center	4821	15		744.50	15.17	136.49	172.34	164.87	129.69	126.84
	Research on major NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	4829			450.00	9.17	82.50	104.17	93.17	78.53	76.67
	Survey on major NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	4886			500.00	10.19	91.67	115.76	110.19	87.04	85.19
	Development of Audio-Video/film on different types of NCDs (Diabetes, Cancer, Hypertension, COPD, Stroke etc)	4832			30.00	0.61	5.50	6.94	6.61	5.22	5.11
	Mass Awareness through Billboard, print & electronic media	4833	15		1,320.00	16.89	242.00	305.56	290.99	229.78	224.89
	Intervention Package & Training for Doctors, Nurses, other paramedics for early detection & management of major NCDs (Hypertension, Diabetes, COPD, high cholesterol, breast cancer & cervical cancer), PCN & acute NCD case management like ACS, MI, thrombocytopenia, hypoglycemia, stroke etc at all level	4840	750		2,540.00	51.74	485.67	587.56	559.74	442.13	432.74
	Training for Doctors-Foreign Training (FT) for prevention & control of NCDs, health promotion on Major NCDs, Cancer registry & management and management of diabetic patients	4840 (FT)			210.00	4.28	38.50	48.61	46.28	36.56	35.78
	Orientation workshop for Doctors, Nurses, Para-health professionals (SACMO, HA, FWA, HI, AHB, 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 NCDs through Center for Medical Education (CME)	4842	1539	2.00	3,078.00	62.70	564.30	712.50	678.30	535.80	524.40
	Taxes for Procured/ Old Vehicle	4814			10.00	0.20	1.83	2.31	1.20	1.74	1.70
	Allowances for Officers & Staffs	4706			427.90	8.70	78.34	86.91	34.16	74.38	72.80
	Sub Total:				27,000.00	550.00	4,950.00	6,250.00	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	4842	28	2.00	55.00	4.34	10.13	10.13	10.13	10.13	10.13
	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	4842	25	2.00	50.00	3.95	9.21	9.21	9.21	9.21	9.21
	Testing a model of referral system	4829			275.00	21.71	50.66	50.66	50.66	50.66	50.66
	Sub Total:				380.00	30.00	70.00	70.00	70.00	70.00	70.00
NCD Surveillance (in coordination with MIS)	Effect of community interventions on risk factors & NCDs and Cancer registry (Surveillance model through EDCR)	4886			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
Multisectoral Coordination	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	4842	8	2.00	15.00	1.00	3.00	3.00	3.00	3.00	2.00
	Sub Total:				15.00	1.00	3.00	3.00	3.00	3.00	2.00

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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
			3	4	5						
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	4833	15		700.00	13.65	91.01	159.26	174.43	147.85	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 stakeholders 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 lifestyle 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	137.82	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	15		100.00	1.95	13.00	22.75	24.52	21.13	16.25
	Procurement of Medicines	4862			1,626.67	31.72	211.48	370.10	405.15	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	15		180.00	23.17	33.86	40.99	46.95	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	37.43	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)	4801			330.00	47.14	58.93	58.93	58.93	58.93	47.14
	Recruitment of Office Assistant, Programme Asstt, Storekeeper, MLS, Driver & Cleaner	4801			30.72	12.96	16.20	16.20	16.20	16.20	12.96
	Evaluation of the NCD Operational Plan	4829			79.28	11.33	14.36	14.36	14.36	14.36	11.33
	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 compliant 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	89.79	208.33	208.33	238.10	148.81	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	15		900.00	75.00	225.00	150.00	150.00	150.00	150.00

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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 3-Jun-2017	Y-2 3-Jun-2017	Y-3 30-Jun-2017	Y-4 30-Jun-2018	Y-5 30-Jun-2019	Y-6 30-Jun-2020	Y-7 30-Jun-2021
			Physical Qty/Unit	Unit Cost	Total Cost							
			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	250.00
	(a) Seminar/Workshop for campaign & Awareness (b) Advocacy on different stake holders for major NCDs	4842	1350	2.00	3,700.00	225.00	675.00	450.00	450.00	450.00	450.00	450.00
	Publicity on Major NCDs. Road show, Folk song at market place, public place, bus station, railway station etc	4833	15		900.00	75.00	225.00	150.00	150.00	150.00	150.00	150.00
	Sub Total:				6,000.00	500.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Multipurpose Volunteer	Remuneration for multipurpose workers on screening of NCDs	4833			7,897.00	-	897.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Sub Total:				7,897.00	-	897.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Total (Kampraoor)				73,459.27	1,881.00	14,139.00	16,553.00	15,824.62	13,648.00	11,457.69	
Identification and referral system	Development of Guideline/Protocol for Mental Health, NDCs cases identification	4842	20	2.00	40.00	1.53	9.43	11.97	9.43	1.53	5.10	
	Printing of Guideline/Protocol etc.	4827	15	-	445.00	17.01	104.87	133.22	104.87	21.38	56.69	
	Training for identification of mental health disorders	4840	100		300.00	11.46	30.70	89.81	30.70	39.11	88.22	
	Sub Total:				785.00	20.00	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	15	-	1,360.00	65.00	260.00	260.00	260.00	260.00	260.00	195.00
	Procurement of Medicines	4852			400.00	20.00	80.00	80.00	80.00	80.00	80.00	60.00
	Training of health workers for management of mental health conditions	4850	75		250.00	12.50	50.00	50.00	50.00	50.00	37.50	
	Sub Total:				2,099.00	100.00	400.00	400.00	400.00	400.00	300.00	
Formation of Mental Health Team	Development of Guideline for formation and activities for Mental Health Team to be used at all District Hospitals	4842	20	2.00	40.00	2.00	8.00	10.67	9.33	9.33	6.67	
	Training for Mental Health Team members (including Doctors/ nurses/ paramedics) for their functionality/activities/ reporting/ visit to UHC etc	4840	120		350.00	17.50	70.00	93.33	31.67	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	
	Deligation expenses on mental health & NDCs 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) on Seminar on Mental Health/Substance abuse	4882	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	4833			150.00	12.50	37.50	25.00	25.00	25.00	25.00	
	Observance of country wide World Autism Day , World Mental Health Day etc and mass media campaign	4833	15		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 anti-epileptic 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 (b) Development of Training module & Orientation of 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	
	Printing of Strategy & Action Plan, Training module etc	4827	15	-	130.00	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	15	-	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		100.00	8.33	10.83	27.03	13.51	13.51	27.03	
	Sub Total:				185.00	15.00	20.00	50.00	25.00	25.00	50.00	

33. 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	31-Jan-2017	1-Jul-2017	31-Jul-2018	31-Jul-2019	30-Jun-2020	30-Jun-2021
1	2		3	4	5						
Screening and counseling	Development of guideline and Orientation Workshop for screening & counseling	4842	108	2.00	216.00	20.00	40.00	40.00	40.00	45.00	30.00
	Sub Total:				216.00	20.00	40.00	40.00	40.00	45.00	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	26.00	0.98	2.45	5.39	5.39	5.39	5.39
	Training on acute and severe Mental Health patient care	4840	65		230.00	9.12	22.55	49.61	49.61	49.61	49.61
	Sub Total:				230.00	10.00	25.00	55.00	55.00	55.00	55.00
Support to rehabilitation of Mental Health Patients	Procurement of Medicine	4862			110.00	8.87	17.74	26.41	26.41	26.41	26.41
	Procurement for Logistics/MSK	4868			100.00	8.09	16.18	24.19	24.19	24.19	24.19
	Advocacy Meeting/workshop	4842	50	2.00	100.00	8.06	16.13	24.19	24.19	24.19	24.19
	Sub Total:				100.00	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	4827			100.00	15.00	20.00	35.00	15.00	15.00	-
	Sub Total:				100.00	15.00	20.00	35.00	15.00	15.00	-
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 NDDs	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 expecting 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	4843	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	25.85	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	3.83	9.43	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 integration	Development of BCC material for health care provider of CC and Seminar for health care providers at all level	4842	115	2.00	230.00	21.00	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	38.00	60.00	60.00	60.00	60.00	36.00
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	20.00	60.00	60.00	60.00	60.00	36.00
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	2.00	6.00	6.00	6.00	6.00	1.00
	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	20.00	60.00	60.00	60.00	60.00	36.00
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	4827	15	-	155.00	15.50	31.00	31.00	31.00	31.00	15.50
	Printing of Treatment card, referral form, record keeping form etc.	4827			155.00	15.50	31.00	31.00	31.00	31.00	15.50

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	Total Cost	1-Jun-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:					
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
	Remuneration 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	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	54.00	54.00	54.00	54.00	27.00
					Sub Total:		300.00	30.00	60.00	60.00	30.00
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	56.00	56.00	56.00	56.00	28.00
	Capacity Development of Doctors/Psychologist/Physiotherapist/Occupational therapist/speech & language therapist etc.	4840	20		70.00	7.00	24.00	14.00	14.00	14.00	7.00
					Sub Total:		350.00	35.00	70.00	70.00	35.00
Ensure ongoing health assessment of PwNDDs throughout their lives.	Surveys 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	35.00
Deliver evidence-based interventions to PwNDDs.	(a) Development of IEC Materials/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 Materials/Protocol	4829			140.00	14.00	28.00	28.00	28.00	28.00	14.00
	Research on evidence-based interventions to PwNDDs				Sub Total:		350.00	35.00	70.00	70.00	35.00
Explore and promote the use of biomedical interventions to mitigate the effects of NDDs and their associated health conditions.	Development of SOP/Protocol/Guideline	4842	18	2.00	36.00	2.83	6.13	6.42	6.42	6.42	1.65
	Training on biomedical interventions to mitigate the effects of NDDs and their associated health conditions	4840	85		360.00	34.08	51.61	70.18	70.18	70.18	13.76
	Awareness Development to Parents on issue of unapproved or harmful medications	4833	15		300.00	8.03	17.20	23.33	23.33	23.33	4.55
					Sub Total:		436.00	35.00	75.00	102.00	102.00
Provide support for the management of adolescent and young adult behavior.	(a) Development of Guideline/Module/Booklet	4842	190	2.00	380.00	35.00	65.00	85.00	85.00	85.00	25.00
	(b) Orientation workshop the management of adolescent and young adult behavior				Sub Total:		380.00	35.00	65.00	85.00	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	4840	60		200.00	20.00	40.00	40.00	40.00	40.00	20.00
	Development of Guideline/SOP/Module	4842	15	1.00	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
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

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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-Jun-2017	1-Jul-2017	1-Jul-2018	1-Jul-2019	1-Jun-2020	1-Jul-2021
			3	4	5						
1	2										
Ensure the availability of emergency health services who are capable of caring for PwODs 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	15	-	90.00	9.00	18.00	18.00	18.00	18.00	9.00
	Mass Awareness on NCDs through Billboard, Forum, Inlet etc.	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
Ensure access to affordable healthcare for PwODs	Research on Ensure access to affordable healthcare for PwODs	4829			150.00	6.25	11.25	15.42	35.42	35.42	6.25
	Survey	4886			230.00	8.75	43.75	49.58	49.58	49.58	8.75
	Sub Total:				380.00	15.00	75.00	85.00	85.00	85.00	15.00
Provide assistive technology to PwODs to enhance their lives and independence	Procurement of MSR/Logistics	4868			135.00	4.34	26.05	30.79	30.79	30.79	11.88
	Survey for assistive technology to PwODs to enhance their lives and independence	4886			150.00	5.25	28.25	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 a guideline for establishing help line for suicide prevention	4832			15.00	1.30	7.83	3.51	0.87	0.87	0.12
	Development of Audio-Video/Film for prevention of Substance abuse and suicide	4832			345.00	30.00	180.00	90.00	20.00	20.00	5.00
	Sub Total:				12,696.00	963.00	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	38.75	60.00	60.00	60.00	60.00	41.25
	Mass Media Campaign through Billboard, posters, print & electronic media	4833	15	-	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	4886			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 / IEC to targeted high-risk populations	(a) Development of IEC material (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 zonal/district level of targeted districts on Alcohol consumption and its effects on health	4842	200	2.00	400.00	25.00	80.00	80.00	80.00	80.00	50.00
	Sub Total:				1000.00	75.00	200.00	200.00	200.00	200.00	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	4842	200	2.00	400.00	25.00	80.00	80.00	80.00	80.00	50.00
	Sub Total:				400.00	25.00	80.00	80.00	80.00	80.00	35.00
	Sub Total Alcohol				2,000.00	150.00	400.00	400.00	400.00	400.00	250.00
	Sub Total (Component B)				14,686.00	1,130.00	3,045.00	3,262.00	2,952.00	2,812.00	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	15	-	500.00	50.00	100.00	100.00	100.00	100.00	50.00

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Prof. A.H. Enis yet Hussain
Line Monitor
Non-Communicable Disease Control

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	6	7	8	9	10	11	12
	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 related to Essential Services Delivery (ESD), Secondary and Tertiary-level Hospital Management System (HSM).	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)				1,200.00	100.00	320.00	320.00	320.00	320.00	240.00
(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 (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 co-ordination (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			800.00	22.86	80.00	80.00	80.00	80.00	57.14
	Development of Audio-Video/Tamil 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

Dr. S. Venkateswaran
District Health Officer
District Health Officer
District Health Officer

Non-Officer
DGH, Mysore, India.

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-Jun-2017	1-Jul-2017	1-Jul-2018	1-Jul-2019	1-Jul-2020	30-Jun-2021
			3	4	5						
1											
Supervision of children at home and community through developing a community based supervision system (e.g. Anchored/Multisectoral coordination (Health and non-health interventions, and stewardship) Swimming learning including creating facilities for swimming, Multisectoral coordination (Health and non-health interventions, and stewardship)	Survey on children at home and community through developing a community based supervision system	4816			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)				1200.00	70.00	260.00	260.00	260.00	260.00	130.00
(d) Prevention of Burns											
Home safety specially during cooking and work place safety for fire through 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
	Mess 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	35.00	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	9.66	16.90	16.43	12.07	9.66
	Development of IEC materials	4842	10	2.00	20.00	2.07	2.76	4.83	4.14	3.45	3.76
	Awareness Training for rural people & health professional	4840	20		35.00	5.65	7.59	13.23	11.35	9.46	7.59
	Sub Total:				145.00	15.00	20.00	35.00	30.00	25.00	20.00
Creation of community awareness for prevention, first aid and quick referral of cases of poisoning to LHC	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

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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
			3	4	5						
1	2					345.00	25.00	45.00	45.00	45.00	45.00
	Sub Total: Prevention and treatment of Snake bite										
	(i) Prevention and treatment of Snakebite including Animal Injury:										
Awareness creation regarding the consequences of animal and snakebites and rural practices of traditional healers.	(a) Development/ updating of SOP/Guidelines/protocol (b) Awareness Seminar/Workshop	4842	30	2.00	60.00	6.00	12.00	12.00	12.00	12.00	6.00
	Publicity through campaign, 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 snakebites.	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 Sehat 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: RCC for prevention, inappropriate first aid, quick referral to UHC linked with (2) provision of appropriate treatment of snakebites at UHC, CH and MCH (including AV and supportive treatment) [cross-cutting issue with EBD, HBM]	Development of SOP/Guideline/protocol & Awareness Seminar/Workshop	4842	35	2.00	75.00	6.00	15.00	15.00	15.00	15.00	9.00
	Publicity through campaign, print & electronic media	4833	15		50.00	4.00	10.00	10.00	10.00	10.00	6.00
	Procurement of Anti Snake venom	4862			375.00	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

মনোর বিদ্যালয় পরিষদ
বিভিন্ন সরকারী এবং
স্বাক্ষর এ পরিষেবা সরকারী এবং স্বাক্ষর
সরকারী প্রতিষ্ঠানের সমন্বয়


Prof. AHM Enayet Hussain
Uro Director
Non Communicable Disease Control
DOHS, Mohammadpur, 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-Jun-2017	1-Jul-2017	1-Jul-2018	1-Jun-2019	1-Jun-2020	1-Jun-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	6	7	8	9	10	11	12
Provision of adequate polyvalent antivenoms (purchased from Indian source) at UHC, DH, medical college hospital and BTHD(D)	Venom collection & activities/steps for initiation of quality anti snake venom production	4829			300.00	40.00	160.00	160.00	160.00	160.00	120.00
	Sub Total:				300.00	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 MCH (cross-cutting issue with ESD, MTA)	(a) Development of SOP/Guideline/protocol (b) Awareness seminar/Workshop	4842	35	1.00	70.00	7.00	14.00	14.00	14.00	14.00	7.00
	Training for human resource	4843	325		30.00	1.00	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				330.00	190.00	420.00	420.00	420.00	420.00	340.00

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Prof. Md. Enayet Hussain
The Director
Non Communicable Disease Control
DOHS, 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-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
			3	4	5						
(a) Prevention of intentional injuries											
Mass awareness for behavioral and social change through developing communication strategy and life skill based education	(a) Development of SDP/Guideline/protocol (b) Awareness seminar/Workshop	4841	50	2.00	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
(b) Violence against women (VAW)											
Community awareness-raising	Training for the health care professionals at different level	4840	350	-	510.00	24.29	48.57	97.14	116.57	131.71	131.71
	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:				525.00	25.00	50.00	107.00	130.00	135.00	135.00
(c) 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	20.00
	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	2.00	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:				280.00	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:				260.00	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	4852	-	-	500.00	22.50	180.00	180.00	180.00	180.00	157.50
	Procurement of different types of IHSR 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	25	-	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 MSH)	Foreign Training of Officers/Staffs on Electronic database on NCDC	4840 (FT)	-	-	40.00	2.67	10.67	10.67	8.00	5.33	2.67
	Develop/Update the software for NCDC/EPR	6817	-	-	50.00	5.33	13.33	13.33	10.00	8.67	3.33

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 1-Jan-2017 30-Jun-2017	Y-2 1-Jul-2017 30-Jun-2018	Y-3 1-Jul-2018 30-Jun-2019	Y-4 1-Jul-2019 30-Jun-2020	Y-5 1-Jul-2020 30-Jun-2021	Y-6 1-Jul-2021 30-Jun-2022
			Physical Qty/Unit	Unit Cont	Total Cost						
			1	4	5						
1	2										
	Procurement of Machinery & Equipment(IP 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
Development/ update of Promotion material on Health Impact of Community Disaster Preparedness and Response	Printing of Promotion material (Posters, Bp chart, billboard, leaflet etc) on Health Impact of Community Disaster Preparedness and Response	4827	15	-	45.00	2.57	5.14	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	19.00	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	6.15	3.08	
	Printing of Posters, pamphlets, booklet etc on EPR	4827	15	-	60.00	4.62	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	4.62	2.31	
	Sub Total:				130.00	10.00	30.00	30.00	20.00	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	4.80	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	1.00	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
Countryside 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	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	30.00	
	Sub Total (Component I):				1,665.00	196.00	478.00	728.00	434.00	245.00	49.00
	Total (Component II):				10,570.00	130.00	2,009.00	2,129.00	2,109.00	1,059.00	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 UZ/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

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 1-Jan-2017 30-Jun-2017	Y-2 1-Jul-2017 30-Jun-2018	Y-3 1-Jul-2018 30-Jun-2019	Y-4 1-Jul-2019 30-Jun-2020	Y-5 1-Jul-2020 30-Jun-2021	Y-6 1-Jul-2021 30-Jun-2022
			Physical Qty/Unit	Unit Cost	Total Cost						
			3	4	5						
1	2		3	4	5						
Capacity building of Health Service Providers	Seminar/Workshop	4842	3	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 CDDC counseling services	Procurement of MSR	4868			300.00	30.00	60.00	60.00	60.00	60.00	30.00
	Procurement of Machinery & Equipment (IP machine, ECG Machine, Rebreather 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	247	Mac	163.00	16.30	32.60	32.60	32.60	32.60	16.30
	Procurement of Office Equipment	4819	65	Mac	69.00	6.90	13.80	13.80	13.80	13.80	6.90
	Procurement of MSR/Logistics	4868			191.00	19.10	38.20	38.20	38.20	38.20	19.10
	Procurement of Camera & Accessories	4812	80	Mac	47.00	4.70	9.40	9.40	9.40	9.40	4.70
	Procurement of Computer Consumable	4888			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 MSR/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/Advocacy/Coordination Meeting	4842	200	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 Health)	Sub Total (Oral Health)				245.200	24.520	49.040	49.040	49.040	49.040	24.520
Renal Disease											
Development of National SOP for the treatment and management of CDD patients	Workshop for Development of National SOP for the treatment and management of CDD patients	4842	30	2.00	60.00	5.00	10.00	10.00	10.00	10.00	10.00
	Sub Total:				60.00	5.00	10.00	10.00	10.00	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	25.00	25.00	25.00
	Printing of Posters, Leaflet, pamphlet for World Kidney Day	4827	15	-	60.00	7.50	7.50	15.00	15.00	15.00	15.00
	Sub Total:				160.00	20.00	20.00	40.00	40.00	40.00	40.00
Sub Total (Renal Diseases)	Sub Total (Renal Diseases)				320.00	22.00	30.00	100.00	100.00	100.00	100.00
Arsenicosis											

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পর্যবেক্ষণ মন্ত্রণালয়
প্রাক্তন প্রতিষ্ঠান পরিষদ সভাপতি
প্রাক্তন প্রতিষ্ঠান পরিষদ সভাপতি

Prof AHM Fazlul Huq
I/C Director
Non Communicable Disease Control
DGH, Mymensingh, 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 1-Jan-2017 30-Jun-2017	Y-2 1-Jul-2017 30-Jun-2018	Y-3 1-Jul-2018 30-Jun-2019	Y-4 1-Jul-2019 30-Jun-2020	Y-5 1-Jul-2020 30-Jun-2021	Y-6 1-Jul-2021 30-Jun-2022	
			Physical Qty/Unit	Unit Cost	Total Cost							
			3	4	5							
1	2											
Improve patient screening (house to house searching) and treatment of arsenicosis	Survey on Arsenicosis	4816			285.00	40.00	50.00	50.00	50.00	50.00	50.00	45.00
	Sub Total:				285.00	40.00	50.00	50.00	50.00	50.00	50.00	45.00
Arsenicosis treatment by Anti-Defoam and Arsenicare	Procurement of Medicine	4862			2,000.00	155.24	366.47	366.47	366.47	366.47	366.47	160.87
	Procurement of MSR	4868			2,140.00	206.76	413.53	413.53	413.53	413.53	413.53	271.13
	Sub Total:				4,140.00	400.00	800.00	800.00	800.00	800.00	800.00	540.00
Updating of National Arsenic Mitigation policy and strategy (co-ordination with DDM&E)	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	10.00
	Sub Total:				80.00	10.00	20.00	15.00	15.00	10.00	10.00	10.00
Strengthening of mass awareness programs on Arsenic free safe drinking water (Health Education Bureau, OICP/NA, ESD)	Development of Audio-Video/Film Making for awareness creation	4852			20.00	2.00	5.00	5.00	5.00	2.00	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	18.00	9.00
	Sub Total:				200.00	20.00	50.00	50.00	50.00	20.00	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	60.00	40.00
	Sub Total:				300.00	20.00	60.00	60.00	60.00	60.00	60.00	40.00
	Sub-Total Arsenicosis				5905.00	490.00	940.00	940.00	940.00	940.00	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	4849	60		200.00	20.00	40.00	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	40.00	20.00
	Sub Total:				400.00	40.00	80.00	80.00	80.00	80.00	80.00	40.00
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	20.00	10.00
	Sub Total:				100.00	10.00	20.00	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 areas	4865			200.00	20.00	40.00	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	5.50	10.00	10.00	10.00	10.00	10.00	5.00
	Sub Total:				250.00	25.00	50.00	50.00	50.00	50.00	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	11.00	5.50
	Climate sensitive Injury & Disease Surveillance	4886			195.00	19.50	39.00	39.00	39.00	39.00	39.00	19.50
	Sub Total:				250.00	25.00	50.00	50.00	50.00	50.00	50.00	25.00
	Sub-Total Climate Change				300.00	30.00	70.00	70.00	70.00	70.00	70.00	30.00
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 (from cutting issue non-health sector, Dept. of Narcotic, food authority) & Development of IEC materials (Poster / leaflets etc.) Through consultative workshop 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	7.00
	Printing of IEC Materials	4827	15	-	65.00	-	13.00	13.00	13.00	13.00	13.00	13.00

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 1-Jan-2017 30-Jun-2017	Y-2 1-Jul-2017 30-Jun-2018	Y-3 1-Jul-2018 30-Jun-2019	Y-4 1-Jul-2019 30-Jun-2020	Y-5 1-Jul-2020 30-Jun-2021	Y-6 1-Jul-2021 30-Jun-2022
			Physical Qty/Unit	Unit	Total Cost						
1	2	3	4	5							
	Subtotal Energy Drink—potential harm on Health				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 UL/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) & 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 stakeholder – health and non-health sector; 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	37.00	34.00	34.00	34.00	34.00	34.00
	Development of Audio-Video/Film Making for awareness creation	4832			30.00	3.00	6.00	6.00	6.00	6.00	6.00
	Advertisement & Publicity for Anti Tobacco	4833	15		280.00	20.00	40.00	40.00	40.00	40.00	40.00
	Sub Total:				400.00	40.00	80.00	80.00	80.00	80.00	80.00
Observance of World No Tobacco Day	Seminar/Workshop for all level	4842	225	2.00	450.00	45.00	90.00	90.00	90.00	90.00	90.00
	Mass media campaign and Publicity through billboard, poster, banner, fiction, print & electronic media etc.	4833	15		450.00	45.00	90.00	90.00	90.00	90.00	90.00
	Printing of Posters, Leaflet, pamphlet for Anti Tobacco Campaign	4827	15	-	200.00	20.00	40.00	40.00	40.00	40.00	40.00
	Observance of World No Tobacco Day	4830			100.00	10.00	20.00	20.00	20.00	20.00	20.00
	Publication for Observance of different NCDs Day	4835			100.00	10.00	20.00	20.00	20.00	20.00	20.00
	Sub Total:				1,300.00	130.00	260.00	260.00	260.00	260.00	260.00
Anti tobacco campaign among high school children	Seminar/Workshop for all level	4842	50	2.00	100.00	10.00	20.00	20.00	20.00	20.00	20.00
	Mass media campaign and Publicity	4833	15		200.00	20.00	40.00	40.00	40.00	40.00	40.00
	Printing of Posters, Leaflet, pamphlet for Anti Tobacco Campaign	4827	15	-	100.00	10.00	20.00	20.00	20.00	20.00	20.00
	Sub Total:				400.00	40.00	80.00	80.00	80.00	80.00	80.00
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	40.00
	Mass media campaign and Publicity	4833	15		100.00	10.00	20.00	20.00	20.00	20.00	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	20.00
	Sub Total:				400.00	40.00	80.00	80.00	80.00	80.00	80.00
	Sub-Total Anti-tobacco				2,200.00	250.00	500.00	500.00	500.00	500.00	500.00
	Total (Constituent I)				11,777.00	1,361.00	3,300.00	3,304.00	3,319.00	3,324.00	3,389.00
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	35	2.00	65.00	8.15	8.15	12.15	13.00	12.15	11.35
	Training of the health service providers for assessing, referral and support of differently able persons	4840	60		195.00	24.38	24.38	36.56	39.00	36.56	34.25
	Disabled 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				400.00	50.00	50.00	75.00	80.00	75.00	70.00
Ear Care											

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Prof. A.M. Enver Hussain
Line Director
MoC Communication, CMC & CMC
JHS

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-Jun-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
			5	4	5						
1.	2.										
Early identification, diagnosis, and treatment of common ear problem	(a) Training of health care personnel on learning of sign language (b) Training for health care personnel for Early identification, diagnosis, and treatment of common ear problem	4840	30		135.00	25.00	20.00	30.00	25.00	20.00	15.00
	Sub Total (1.1.1.1.1.1.1.1)				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 according 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 a principle of ergonomics- posture, back health, neck health, weight lifting, bed etc. A cross-cutting issue with carpenters and industry [standards to be developed across all chair, bench, table, school desk, computer desk etc])	4843	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 multisectoral 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	120.00	120.00	120.00	120.00	60.00
Total (Components)					1,315.00	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

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কর্ম ক্ষেত্র প্রযোজন

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