



**GOVERNMENT OF THE PEOPLE'S REPUBLIC OF BANGLADESH
MINISTRY OF HEALTH & FAMILY WELFARE**

OPERATIONAL PLAN

**Training, Research and Development (TRD)
July 2011-June 2016**

**HEALTH, POPULATION AND NUTRITION
SECTOR DEVELOPMENT PROGRAMME
(HPNSDP)**

**National Institute of Population Research and Training
(NIPORT)
Azimpur, Dhaka**

November, 2011

Table of Contents

| Sl. no | Subject | Page no |
|--------|--|---------|
| 1. | Abbreviations | 2 |
| 2. | Name of the Operational Plan | 4 |
| 3. | Name of Sector Program | 4 |
| 4. | Sponsoring Ministry | 4 |
| 5. | Implementing Agency | 4 |
| 6. | Implementation Period | 4 |
| 7. | Objectives of the OP | 4 |
| 8. | Estimated cost of the PIP & OP | 5 |
| 9. | Estimated cost of the OP (according to Financing Pattern) | 5 |
| 10. | OP Management Structure & OP Components | 6 |
| 11. | Proposed Manpower in the Development Budget | 6 |
| 12. | Description, Background Information, Current situation and its Relevance to National Policy/Strategy | 7 |
| 13. | Priority Activities of the OP | 9 |
| 14. | Relevant RFW Indicators | 10 |
| 15. | OP Level Indicators | 11 |
| 16. | Estimated budget | 12 |
| 17. | Estimated Detailed Budget | 13 |
| 18. | Year wise Physical and Financial Target | 15 |
| 19. | Location-wise break-up of the components | 19 |
| 20. | Related Supporting Documents | 22 |
| 21. | Name & Designation of officers responsible for preparation of this OP | 22 |
| 22. | Annexure I : Organogram | 23 |
| 23. | Annexure II : Log-frame | 24 |
| 24. | Annexure III : Procurement Plan | 26 |
| 25. | Annexure IV : List of Machineries and Equipment | 45 |
| 26. | Annexure V : List of Furniture-Fixtures | 46 |
| 27. | Annexure VI : List of Vehicle | 47 |
| 28. | Annexure VII : Training program for Human Resource Development | 48 |
| 29. | Annexure VIII : Location of 12 FWVTIs & 20 RTCs | 49 |
| 30. | Annexure IX : Estimated Training, Research, Survey Target | 50 |
| 31. | Annexure X : Detailed Estimated Training Research, Survey cost | 71 |
| 32. | Annexure XI: Brief of Collaborative Research | 109 |
| 33. | Annexure XII: Proceedings of the steering committee meeting & reflection of meeting decisions | 116 |

ABBREVIATIONS

| | |
|---------|--|
| ADP | Annual Development Program |
| ANC | Ante Natal Care |
| APIR | Annual Program Implementation Report |
| APR | Annual Program Review |
| BBS | Bangladesh Bureau of Statistics |
| BCC | Behavioral Change Communication |
| BDHS | Bangladesh Demographic and Health Survey |
| BMA | Bangladesh Medical Association |
| BMDC | Bangladesh Medical and Dental Council |
| BMMS | Bangladesh Maternal Mortality and Health Care Survey |
| BMRC | Bangladesh Medical Research Council |
| BNMRC | Bangladesh Nursing & Midwifery Research Council |
| BSMMU | Bangabandhu Sheikh Mujib Medical University |
| DAAR | Disbursement of Accelerated Achievement of Results |
| CC | Community Clinic |
| CDC | Communicable Diseases Control |
| CIDA | Canadian International Development Assistance |
| CME | Centre for Medical Education |
| CMMU | Construction and Maintenance Management Unit |
| CMSD | Centre for Medical Store Depot |
| CPR | Contraceptive Prevalence Rate |
| DFID | Department for International Development |
| DG | Director General |
| DGDA | Directorate General of Drug Administration |
| DGFP | Directorate General of Family Planning |
| DGHS | Directorate General of Health Services |
| DNS | Directorate of Nursing Services |
| DPHE | Department of Public Health Engineering |
| DPs | Development Partners |
| EPI | Expanded Program on Immunization |
| ESD | Essential Service Delivery |
| ESP | Essential Service Package |
| FMAU | Financial Management Audit Unit |
| FMR | Financial Monitoring Report |
| FP | Family Planning |
| FPAB | Family Planning Association of Bangladesh |
| FWVTI | Family Welfare Visitor Training Institute |
| FYP | Five year Plan |
| GAVI | Global Fund for Vaccination and Immunization |
| GNSPU | Gender, NGO and Stakeholder Participation Unit |
| GOB | Government of Bangladesh |
| GR | Geographical Reconnaissance |
| HED | Health Engineering Department |
| HEU | Health Economics Unit |
| HFWC | Health and Family Welfare Centre |
| HNPSP | Health , Nutrition and Population Sector Program |
| HPN | Health, Population & Nutrition |
| HPNSDP | Health, Population and Nutrition Sector Development Program |
| HPSP | Health and Population Sector Program |
| HR | Human Resource |
| HRM | Human Resources Management |
| HRD | Human Resources Development |
| ICDDR,B | International Centre for Diarrheal Diseases Research, Bangladesh |
| IDA | International Development Association |
| IEC | Information, Education and Communication |
| IEDCR | Institute of Epidemiology, Disease Control and Research |
| IEM | Information, Education & Motivation |
| IMCI | Integrated Management of Childhood Illness |
| IMR | Infant Mortality Rate |
| IPHN | Institute of Public Health Nutrition |

| | |
|--------|--|
| IST | In Service Training |
| LCG | Local Consultative Group |
| LDs | Line Directors |
| LLP | Local Level Planning |
| M&E | Monitoring and Evaluation |
| MCH | Maternal and Child Health |
| MCRH | Maternal, Child and Reproductive Health |
| MCWC | Mother and Child Welfare Centre |
| MDGs | Millennium Development Goals |
| MDTF | Multi Donor Trust Fund |
| MEU | Monitoring and Evaluation Unit |
| MIS | Management Information System |
| MMR | Maternal Mortality Ratio |
| MOHFW | Ministry of Health and Family Welfare |
| MOU | Memorandum of Understanding |
| MTBF | Medium Term Budget Framework |
| MTR | Mid Term Review |
| NC | Nursing College |
| NCD | Non Communicable Diseases |
| NGO | Non Government Organization |
| NID | National Immunization Day |
| NIPORT | National Institute of Population Research and Training |
| NIPSOM | National Institute of Preventive and Social Medicine |
| NMR | Neonatal Mortality Rate |
| NNP | National Nutrition Program |
| NRR | Net Reproductive Rate |
| NSDP | NGO Service Delivery Program |
| ODA | Overseas Development Administration |
| OP | Operational Plan |
| PBF | Performance Based Financing |
| PHC | Primary Health Care |
| PIP | Program Implementation Plan |
| PNC | Post Natal Care |
| PPA | Public Procurement Act |
| PPC | Program Preparation Cell |
| PPP | Public Private Partnership |
| PPR | Public Procurement Rules |
| PW | Planning Wing |
| RC | Review Committee |
| R&D | Research and Development |
| RFW | Results Framework |
| RPA | Reimbursable Project Aid |
| RTC | Regional Training Center |
| SEARO | South East Asian Regional Organization |
| SVRS | Sample Vital Registration Survey |
| SWPM | Sector Wide Program Management |
| TA | Technical Assistance |
| TAPP | Technical Assistance Project Proforma |
| TFR | Total Fertility Rate |
| TRC | Technical Review Committee |
| TOE | Table of Equipment |
| TOR | Terms of Reference |
| TTU | Technical Training Unit |
| TWG | Technical Working Group |
| UESD | Utilization of Essential Service Delivery |
| UHC | Upazila Health Complex |
| UHFWC | Union Health and Family Welfare Centre |
| UN | United Nations |
| UPHCP | Urban Primary Health Care Project |
| WB | World Bank |
| WHO | World Health Organization |

Operational Plan

- 1. Name of the Operational Plan (OP) :** Training, Research and Development (TRD)
- 2. Name of the Sector Programme :** Health, Population and Nutrition Sector
Development Programme (HPNSDP)
- 3. Sponsoring Ministry :** Ministry of Health and Family Welfare
- 4. Implementing Agency :** National Institute of Population Research and Training (NIPORT)
- 5. Implementation Period :**

- | | |
|---------------------------|-----------|
| a). Commencement : | July 2011 |
| b). Completion : | June 2016 |

6. Objectives of the OP :

General Objectives:

To impart pre-service and in-service training for HPN service provider, trainers, paramedics and field workers for developing skilled and knowledge based human resources specially in the area of maternal child health and family planning; and to conduct research evaluation and surveys for providing up-to-date information for improvement of health, population and nutrition program.

The specific objectives:

- To impart training to the program managers, medical officers, trainers, paramedics and field workers on reproductive health, child health, nutrition, management and information technology to increase knowledge, develop skills and change behaviors for delivering better services to the people;
- To update existing curricula, develop new curricula and instructional materials to ensure quality of the training program;
- To communicate and share information on new technology and concepts of training to update knowledge of faculty;
- To build capacity to strengthen professionalism and facilities of the institutes;
- To conduct and coordinate training programs in collaboration with Foreign Countries and NGOs.
- To conduct research/survey/ rapid appraisal/situation analysis and need assessment for the development of reproductive health, population, family planning program and nutrition ;
- To conduct training evaluation to improve the quality of training;

- To carry out and monitor program, population & development related research and disseminate the findings to stakeholders.
- To strengthen research capacity, determine priority research areas and extend facilities for research;
- To coordinate and conduct collaborative research/studies & surveys with the government & non-government organizations, university and development partners;
- To disseminate research information for future policy and planning;

7. Estimated Cost:

7.1. PIP and OP Cost

(Taka in lakh)

| | Total | GOB | PA(RPA) | Source of PA |
|---|-------------------|------------------|---|--|
| Approved cost of the PIP (Development Budget) | 2217666.00 | 860350.00 | 1357316.00 (869791.00) | |
| Estimated Cost of the OP | 11127.00 | 3025.00 | 8102.00 (4725.00) | Pool including, USAID, CIDA, GIZ, UNFPA JICA, Others |
| Cost of OP as % of PIP | 0.50% | 0.35% | 0.60% | |

7.2 Estimated Cost OP (According to Financing Pattern): Training, Research & Development

(Taka in Lakh)

| Source | Financing Pattern | 2011-12 | 2012-13 | 2013-14 | 2014-16 | Total (2011-16) | Source of Fund |
|---------------------|-----------------------------|-----------------|-----------------|-----------------|-----------------|--------------------|-------------------------------|
| GOB | GOB Taka (Foreign Exchange) | 1,038.00 | 1,062.00 | 508.00 | 417.00 | 3,025.00 | GOB |
| | CD-VAT | | | | | | |
| | GOB Others (e.g. JDCF) | | | | | | |
| | Total GOB= | 1,038.00 | 1,062.00 | 508.00 | 417.00 | 3,025.00 | |
| | | | | | | | |
| PA | RPA (Through GOB) | 866.00 | 1,375.50 | 1,348.00 | 1,135.50 | 4,725.00 | Pool including, JICA USAID, |
| | RPA (Others) | | | | | | |
| | DPA | 200.00 | 520.00 | 740.00 | 1917.00 | 3,377.00 | USAID, CIDA, UNFPA, GIZ, JICA |
| | Total PA= | 1,066.00 | 1,895.50 | 2,088.00 | 3,052.50 | 8,102.00 | |
| Grand Total= | | 2,104.00 | 2,957.50 | 2,596.00 | 3,469.50 | 11,127.00 | |

8. OP Management Structure and Operational Plan Components (Attached Management set up at Annexure-I)

8.1 Line Director: Director General, NIPORT

8.2. Major Components of OP and their Programme Managers / DPM:

| Major Components | Program Manager | Deputy Program Manager |
|--|--------------------------------|--------------------------------------|
| Training | | |
| Training programs and related activities | Director (Training), NIPORT | Deputy Director (Training) NIPORT |
| Research, Survey and Development | | |
| Research and Surveys including BDHS, BMMS, Facility Survey, UESD, Urban Health Survey, Need based OR etc. dissemination and related activities + ECNEC suggested study | Director (Research), NIPORT | Evaluation Specialist NIPORT |
| Management and strengthening NIPORT | | |
| Management and strengthening NIPORT and its institutes (12 FWVTIs & 20 RTCs) | Director (Admin.), NIPORT. | Deputy Director (Admin.) NIPORT |

8.3. Manpower in the Development Budget:

(Taka in Lakh)

| Sl.N o. | Name of the Post | Number of post | Pay Scale | Grade | Consolidated Pay per Person/month | Total Month | Total Pay (Taka in Lakh) |
|---------|--------------------|----------------|------------|-------|-----------------------------------|-------------|--------------------------|
| | A. Officer | | Nil | | | | |
| | | | | | | | |
| | B. Staff | | | | | | |
| | | | | | | | |
| | Total(A+B)= | | | | | | |

9. Description:

a). Background information, current situation and its relevance to National Policy/Strategy:

The National Institute of Population Training (NIPOT) was established in July 1977 for imparting management training to the mid-level program managers of the national family planning program. With the growing needs felt for demographic, social, bio-medical and evaluative research on training and operational problems of the program, a Research Unit was added to NIPOT in 1978 and the institute was renamed as “National Institute of Population Research and Training (NIPORT)”. The responsibility of operational management of 12 Family Welfare Visitors Training Institutes (FWVTI) and 20 Regional Training Centers (RTC) (previously known as District Training Team) were transferred to NIPORT from the Directorate of Family Planning in 1982.

Since its inception NIPORT and its institutes (12 FWVTI & 20 RTC) have been conducting various types of research and survey, and imparting training to develop knowledge, skills and change attitude of officers, staff, service providers, and managers who are working at various levels of HNP service delivery and M&E under DGFP, DGHS and Ministry of Health and Family Welfare. Another imperative activity of NIPORT is to undertake evaluative, cross-sectional, operations research, conduct collaborative research and surveys as well as efficiently disseminate research findings at different levels to strengthen the reproductive health, child health, nutrition and family planning activities. It also conducts advocacy with national and international development partners to achieve MDGs ensuring maximum utilization of resources. Besides, paramedics, union level service providers, field supervisors and field workers trainings are also being implemented through various Training Institutes under NIPORT.

Component-1: Training

As a National Training Institute, NIPORT has been playing a significant role in improving Health, Reproductive Health, Family Planning and Nutrition program through development of knowledge and skills of Managers, Service Providers, Paramedics, Field Supervisor and Field Workers. NIPORT has been implementing multidimensional training program for Mid-level Managers, Trainers, Paramedics and Frontline Workers. This would directly contribute a lot in achieving the Millennium Development Goal (MDG) in the health and population sector. NIPORT's achievement during HNPSP period is remarkable and had distinctive competence of training of 75,098 program personnel and most of the training activities are: Team Training, Management Development Training, Clinical Management Training, Training of Trainers, FWV training, Comprehensive Orientation, Midwifery Training, Refresher Training, computer training, Early Childhood Development training and Subject Oriented other in-country training. At the same period, a number of training curriculums were also developed. Under HPNSDP, NIPORT will provide basic training for the newly recruited doctors.

Activities:

Conduct following training:

- Basic, Induction & Refresher (Pre-Service & In-Service) Training for program managers, medical officers, trainers, paramedics and field workers
- Midwifery training
- Reproductive, Child Health and Nutrition training
- Clinical Management and Nutrition training
- Management Development training
- Financial Management & Planning Process training
- Education Information and Communication Technology (EICT) training
- Training capacity development through Overseas and In-country training
- Curriculum & training materials-instructional materials development
- Training Workshop

Component-2: Research, Survey and Development

Research is the prime source of information for policy makers, program managers and professionals to develop national policies, program strategies, and design and priority interventions. Apart from that what is known on various subject areas it is necessary to generate new knowledge, apply the knowledge to program, planning and implementation. As such research, evaluation and monitoring activities are being considered as an integral part of the national health, nutrition and family planning program. From the beginning, the research unit of NIPORT is contributing to further strengthen the national program through various researches activities. NIPORT research contributes in designing the program interventions, routinely monitoring the program indicators at national and divisional levels, generating useful information on demographic and reproductive behavior, designing and evaluating the human resource development activities etc. During HNPSP period, NIPORT conducted 96 research studies/ surveys. Among different studies, NIPORT completed Bangladesh Demographic and Health Survey (BDHS)-2004, 2007; Urban Health Survey- 2006; Utilization of Essential Service Delivery-2006, 2009, 2010; Demand Based Reproductive Health Commodity study, Research on improvement of reproductive health, Bangladesh Maternal Mortality and Health Care Survey (BMMS)-2010 and the results of these surveys are used in monitoring and evaluation of Health, population and nutrition sector program. NIPORT research unit also completed studies related to newborn care practices. NIPORT also published 3-annotated bibliography on population and family planning research in Bangladesh and organized research methodology training to train young researchers. NIPORT research activities are as follows:

Activities:

- Conduct national surveys:
 - Bangladesh Demographic and Health Survey (BDHS)
 - Utilization of Essential Service Delivery (UESD)- Survey
 - Health Facility Survey
 - Urban Health Survey
 - Bangladesh Maternal Mortality and Health Care Survey (BMMS)

- Conduct program focused research studies in the area of
 - Demographic and behavioral aspects
 - Program focused/operations research studies
 - Human resource research
 - Population and development issues
 - Survey/rapid appraisal/situation analysis/need assessment
- Conduct training follow-up
- Conduct seminar, workshop, meeting
- Publish annotated bibliography, research/policy briefs, news letter
- Conduct research methodology training course

Component-3: Management and Strengthening NIPORT

The Training and Research facilities of NIPORT need to be modernized and the management capacity should be strengthened to activate its manifold role to cope with the challenges of 21st century to serve the nation. Considering this idea the efforts have been taken to improve the overall management position of the NIPORT. So it needs technical and material support to enrich its position physically. There are 12 FWVTIs and 20 RTCs throughout the country under NIPORT. These institutions will be given Multimedia, Computer, TV, VCD, UPS so that the training institute will have technological facilities which are very much needed in modern training system. All most all the training of NIPORT are field based but the vehicles has become obsolete need immediate replacement to avoid any untoward event; Over life spent NIPORT internal telecommunication system need to be replaced with new ones. Replacement of old and unusable furniture of Training classes and hostels demands priority attention for ensuring un-interrupted training and research work.

9.b) Related Strategies in the PIP:

- Strengthening NIPORT's facilities for effective in-service training of the FP personnel. Coordinating research and having it more aligned to program needs can strengthen the usefulness of research. NIPORT, in addition to carrying out MCH-FP related research and training, also conducts surveys (BDHS, UESD, BMMS, Facility Survey, Urban Health Survey etc) and advocacy with national and international organizations.
- Improving capacity of all academic and training institutes in all required areas (teaching facilities, ICT, library facilities, etc.) to train health personnel (midwives, medical assistants, community paramedics, family welfare visitors, Community Skilled Birth Attendants (CSBAs), Community Health Care providers (CHCPs), etc.).
- Carrying out effective quality assurance scheme for medical education and training programs.

10. Priority activities of the OP:

- (i) Conduct national surveys: BDHS, BMMS, UESD surveys, Facility survey, Urban Health Survey, etc.
- (ii) Update website, establish research-data lab and digital library
- (iii) Impart training to medical and non-medical officers, trainers, paramedics, field workers and staff on reproductive health, child health, nutrition and Family planning,

- (iv) Update training curricula for training of different categories / tiers of service providers
- (v) Conduct demographic behavioral aspects of family planning, reproductive health and nutrition program focused research to strengthen the national program;
- (vi) Conduct and monitor operations research on HPNSD program improvements
- (vii) Carry out survey / rapid appraisal / situation analysis and need assessment, HR and training related studies for the development of HPN program
- (viii) Disseminate the research findings to policy makers, program managers and researchers

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

11.1. Relevant RFW Indicators: N/A

11.2. OP level indicators (Output/Process):

The activities planned under this OP will increase the number of health care providers competent and available to provide health & FP services and should therefore contribute to Result 1.1, increased utilization of essential HPN services.

| Indicators(s) | Unit of Measurement | Base line (with Year and Data Source) | Mid- 2014 | Projected Target (Mid-2016) |
|---|---------------------|---------------------------------------|-------------|-----------------------------|
| 1 | 2 | 3 | | 4 |
| Basic Training (FWV, FWA, FPI) | batch | 102 batches in HNPSP Period | 284 batches | 306 batches |
| Induction Training- (MO, FPO, SACMO/MA, SSN & Midwife) | batch | 250 batches in HNPSP Period | 49 batches | 56 batches |
| Refresher Training- (FWV, SACMO/MA, HA, FWA & FPI) | batch | 1917 batches in HNPSP Period | 344 batches | 385 batches |
| Reproductive and Child Health Training- (IUD & IP, ENC, ELCD) | batch | 370 batches in HNPSP Period | 313 batches | 395 batches |
| Clinical Management Training (Midwifery & other training) | batch | 80 batches in HNPSP Period | 38 batches | 76 batches |
| Management Development Training- | batch | 48 batches in HNPSP Period | 35 batches | 116 batches |
| Education, Information & Communication Technology (Computer Trg., etc.) | batch | 11 batches in HNPSP Period | 15 batches | 22 batches |
| Environment and Nutrition Management Training | batch | NA | 7 batches | 53 batches |
| Gender and Organizational Development Training) | batch | NA | 6 batches | 20 batches |
| Instructional System Design Training | batch | 7 batches in HNPSP Period | 18 batches | 25 batches |
| Short Term Overseas Training | batch | 5 batches in HNPSP Period | 10 batches | 20 batches |
| Long-Term Overseas Training (Masters/Diploma/PhD) | Persons | NA | 10 Persons | 18 Persons |
| In-country Collaborative Training & Other Activities | batch | 10 batches in HNPSP Period | 3 batches | 5 batches |
| Pre-service Training (Community Paramedic, etc.) | batch | NA | 18 batches | 30 batches |
| Curriculum and Instructional Material Development | number | 26 nos. in HNPSP Period | 18 nos. | 23 nos. |
| Training workshop | number | 27 nos. in HNPSP Period | 30 nos. | 48 nos. |
| Conduct national surveys (including BDHS, BMMS, UESD surveys, facility survey, Urban Health Survey, etc.) | number | 7 nos. in HNPSP Period | 7 nos. | 11 nos. |
| Conduct program focused research studies/OR, training evaluation | number | 96 nos. in HNPSP Period | 36 nos. | 64 nos. |
| Conduct seminar/workshops/meetings | number | 84 nos. in HNPSP Period | 30 nos. | 70 nos. |
| Publish annotated bibliography/ research-policy briefs/newsletter published | number | 106 nos. in HNPSP Period | 30 nos. | 50 nos. |
| Conducted Research Methodology Training Course (Local) | batch | 2 batches in HNPSP Period | 6 batches | 10 batches |

11.3. Source and methodology of data collection to measure/preparation of annual progress report:

Sources will be:

- Line Director Reports,
- IMED reports,
- ADP reports,
- Survey & Research reports (BDHS, BMMS, UESD, Facility Survey, urban survey etc)
- APR/MTR reports

Methodology:

Methods of data collection will be both the quantitative and qualitative from both the primary and secondary sources (as and when applicable).

12. Estimated Budget:

12.1. Estimated summary of development budget: Training, Research & Development

(Taka in lakh)

| Name of the Components | Economic Code | GOB | Project Aid | | Total | % of the total cost | |
|--------------------------------|---------------|----------|-------------|--------|----------|---------------------|--------|
| | | | RPA | | | | DPA |
| | | | Through GOB | Others | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| a) Revenue Component | | | | | | | |
| Supply & Service | 4800 | 2,743.80 | 4,274.30 | 0.00 | 3,160.50 | 10,178.60 | 91.48 |
| Repair & Maintenance | 4900 | 51.20 | 50.75 | 0.00 | 0.00 | 101.95 | 0.92 |
| Sub-total (Revenue Component)= | | 2,795.00 | 4,325.05 | 0.00 | 3,160.50 | 10,280.55 | 92.39 |
| b) Capital Component | | | | | | | |
| Capital Expenditure | 6800 | 230.00 | 399.95 | 0.00 | 216.50 | 846.45 | 7.61 |
| Sub-total (Capital Component)= | | 230.00 | 399.95 | 0.00 | 216.50 | 846.45 | 7.61 |
| Grand Total (a+b)= | | 3,025.00 | 4,725.00 | 0.00 | 3,377.00 | 11,127.00 | 100.00 |

12.2. Estimated Detailed Budget (Input wise):

12.2. Estimated Detailed Budget (Input wise): Training, Research & Development

(Taka in lakh)

| Budget Head | Economic code | Code/sub-code description | Total | | | | | Year-1 | | | | | Year-2 | | | | | Year-3 | | | | | Year-4-5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------|---------------|---------------------------|-------|-------------|-----|--------|-------|--------|-------------|--------|------|-------|--------|-------------|------|-----|-------|--------|-------------|-----|-----|--------|----------|-------------|-----|--------|-------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|------|-----|-----|--------|-----|
| | | | GOB | Project Aid | | | Total | GOB | Project Aid | | | Total | GOB | Project Aid | | | Total | GOB | Project Aid | | | Total | GOB | Project Aid | | | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE) | RPA | DPA | Others | (FE |

| Budget Head | Economic code | Code/sub-code description | Total | | | | | Total | | | | | Total | | | | | Total | | | | | Total | | | | | |
|-------------------------|-------------------------------|---------------------------|----------|-------------|----------|-------|-----------|-------------|-------------|--------|-----|-------------|----------|----------|--------|-------------|----------|--------|----------|-------------|-----|----------|--------|-------------|----------|----------|-----|--------|
| | | | GOB | Project Aid | | Total | GOB | Project Aid | | Total | GOB | Project Aid | | Total | GOB | Project Aid | | Total | GOB | Project Aid | | Total | GOB | Project Aid | | Total | | |
| | | | (FE) | RPA | DPA | | Others | (FE) | RPA | | DPA | Others | (FE) | | RPA | DPA | Others | | (FE) | RPA | DPA | | Others | (FE) | RPA | | DPA | Others |
| | | | | Through GOB | | | | | Through GOB | | | Through GOB | | | | Through GOB | | | | Through GOB | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | |
| b) Capital Component | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Motor Vehicle | 6800 (Capital Expenditure) | 6807 | 95.00 | 305.00 | 120.00 | | 520.00 | 40.00 | 100.00 | | | 140.00 | 55.00 | 205.00 | 120.00 | | 380.00 | | | | | | | | | | | |
| Camera & Accessories | | 6812 | 6.00 | 1.00 | 2.00 | | 9.00 | 3.00 | | | | 3.00 | 3.00 | | | | 3.00 | | 1.00 | | | 1.00 | | | 2.00 | 2.00 | | |
| Machineries & Equipment | | 6813 | 14.50 | 27.00 | 25.50 | | 67.00 | 4.50 | 17.00 | | | 21.50 | 8.00 | 2.00 | | | 10.00 | | 8.00 | 5.00 | | 13.00 | 2.00 | | 20.50 | 22.50 | | |
| Computer & Accessories | | 6815 | 16.50 | 25.50 | 22.00 | | 64.00 | | 13.50 | | | 13.50 | 10.50 | 3.00 | | | 13.50 | 3.00 | 7.00 | 8.00 | | 18.00 | 3.00 | 2.00 | 14.00 | 19.00 | | |
| Computer Software | | 6817 | 1.00 | 0.50 | 1.00 | | 2.50 | 0.50 | | | | 0.50 | 0.50 | | | | 0.50 | | 0.50 | | | 0.50 | | | 1.00 | 1.00 | | |
| Office Equipment | | 6819 | 2.00 | 6.00 | 5.00 | | 13.00 | | 2.00 | | | 2.00 | | 2.00 | | | 2.00 | | | 5.00 | | 5.00 | 2.00 | 2.00 | | 4.00 | | |
| Furniture | | 6821 | 8.00 | 12.80 | 16.50 | | 37.30 | 5.00 | 3.80 | | | 8.80 | 1.00 | 3.00 | | | 4.00 | | 1.00 | 10.00 | | 11.00 | 2.00 | 5.00 | 6.50 | 13.50 | | |
| Telecom | | 6823 | 0.00 | 3.20 | 0.00 | | 3.20 | | 3.20 | | | 3.20 | | | | | 0.00 | | | | | 0.00 | | | | 0.00 | | |
| Electrical | | 6827 | 82.00 | 14.00 | 20.00 | | 116.00 | 67.00 | 5.00 | | | 72.00 | 5.00 | 4.00 | | | 9.00 | 2.00 | 5.00 | 10.00 | | 17.00 | 8.00 | | 10.00 | 18.00 | | |
| Others | | 6851 | 4.50 | 3.99 | 4.00 | | 12.49 | 0.50 | 0.99 | | | 1.49 | 1.00 | 1.00 | | | 2.00 | | 1.00 | 2.00 | | 3.00 | 3.00 | 1.00 | 2.00 | 6.00 | | |
| Fire Extinguisher | | 6853 | 0.50 | 1.00 | 0.50 | | 2.00 | | 0.50 | | | 0.50 | 0.50 | | | | 0.50 | | 0.50 | | | 0.50 | | | 0.50 | 0.50 | | |
| Sub-total (b)= | | | 230.00 | 399.99 | 216.50 | | 846.49 | 120.50 | 145.99 | 0.00 | | 266.49 | 84.50 | 220.00 | 120.00 | | 424.50 | 5.00 | 24.00 | 40.00 | | 69.00 | 20.00 | 10.00 | 56.50 | 86.50 | | |
| Grand Total (a+b)= | | | 3,025.00 | 4,725.00 | 3,377.00 | | 11,127.00 | 1,038.00 | 866.00 | 200.00 | | 2,104.00 | 1,062.00 | 1,375.50 | 520.00 | | 2,957.50 | 508.00 | 1,348.00 | 740.00 | | 2,596.00 | 417.00 | 1,135.50 | 1,917.00 | 3,469.50 | | |

NB: Line Director can readjust the target and cost of the activity according to the need of the time and allocation of the fund.

13. Year-wise physical and financial Target during OP period:

(Taka in lakh)

| Name of the Major Activity | Name of the sub Activity | Total Physical and Financial target | | | | Year-1 | | | Year-2 | | | Year-3 | | | Year-4 & 5 | | |
|--|---|-------------------------------------|-----------|------------|--------|-----------|-----------|---------|-----------|-----------|---------|-----------|-----------|---------|------------|-----------|---------|
| | | Physical Qty/unit | Unit cost | Total Cost | Weight | Financial | Physical | | Financial | Physical | | Financial | Physical | | Financial | Physical | |
| | | | | | | | % of Item | % of OP | | % of Item | % of OP | | % of Item | % of OP | | % of Item | % of OP |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| Basic Training | Basic Training for FWV | 125 | 11.06 | 1,382.94 | 0.12 | 387.96 | 27.20 | 3.38 | 342.11 | 27.20 | 3.38 | 274.74 | 19.20 | 2.39 | 378.14 | 26.40 | 3.28 |
| | Basic Training for FWA/FWV | 109 | 5.25 | 571.95 | 0.05 | 309.06 | 54.13 | 2.78 | 104.62 | 18.35 | 0.94 | 105.96 | 18.35 | 0.94 | 52.31 | 9.17 | 0.47 |
| | Basic Training for FPI | 70 | 2.44 | 170.46 | 0.02 | 97.40 | 57.14 | 0.88 | 24.36 | 14.29 | 0.22 | 48.70 | 28.57 | 0.44 | | | |
| | TOT on Basic Training Curriculum | 2 | 2.59 | 5.17 | 0.00 | | | | 5.17 | 100.00 | 0.05 | | | | | | |
| Induction Training | Induction Training for SACMO/MA | 36 | 2.93 | 105.62 | 0.01 | | | | 70.41 | 66.67 | 0.63 | 35.21 | 33.33 | 0.32 | | | |
| | Induction Training for SSN/Midwife/Dai-Nurse | 6 | 2.93 | 17.60 | 0.00 | | | | | | | | | | 17.60 | 100.00 | 0.16 |
| | TOT on Induction Training Curriculum | 2 | 2.59 | 5.17 | 0.00 | | | | 2.58 | 50.00 | 0.02 | | | | 2.58 | 50.00 | 0.02 |
| | Orientation Course for MO | 12 | 4.50 | 54.05 | 0.00 | 27.02 | 50.00 | 0.24 | 27.02 | 50.00 | 0.24 | | | | | | |
| Refresher Training | Refresher Training for FWV | 48 | 1.60 | 76.72 | 0.01 | | | | | | | 38.36 | 50.00 | 0.34 | 38.36 | 50.00 | 0.34 |
| | Refresher Training for FWA | 80 | 1.39 | 110.96 | 0.01 | | | | 55.48 | 50.00 | 0.50 | 55.48 | 50.00 | 0.50 | | | |
| | Refresher Training for FPI | 90 | 1.39 | 124.83 | 0.01 | | | | 83.22 | 66.67 | 0.75 | 41.61 | 33.33 | 0.37 | | | |
| | Refresher Training for AFWO/AFPO | 2 | 2.59 | 5.17 | 0.00 | | | | 5.17 | 100.00 | 0.05 | | | | | | |
| | Refresher Training for SACMO/MA | 84 | 1.59 | 133.92 | 0.01 | | | | 76.72 | 57.14 | 0.69 | 38.01 | 28.57 | 0.34 | 19.18 | 14.29 | 0.17 |
| | Coordinated Service Delivery/Team Training for FWA, FPI , HA & Others | 80 | 1.39 | 111.35 | 0.01 | | | | 55.87 | 50.00 | 0.50 | | | | 55.48 | 50.00 | 0.50 |
| | TOT on Refresher Training Curriculum | 1 | 2.58 | 2.58 | 0.00 | | | | 2.58 | 100.00 | 0.02 | | | | | | |
| Reproductive and Child Health Training | Counseling, IUD & IP Training for FWV | 12 | 1.13 | 13.61 | 0.00 | | | | | | | | | | 13.61 | 100.00 | 0.12 |
| | ENC Training for Doctors & Paramedics | 21 | 2.97 | 62.37 | 0.01 | 11.88 | 19.05 | 0.11 | 14.85 | 23.81 | 0.13 | 14.85 | 23.81 | 0.13 | 20.79 | 33.33 | 0.19 |
| | Role of Alternative Medicine in RH | 1 | 2.58 | 2.58 | 0.00 | | | | 2.58 | 100.00 | 0.02 | | | | | | |
| | ELCD & BRCR Training | 360 | 1.39 | 499.50 | 0.04 | 110.96 | 22.22 | 1.00 | 110.96 | 22.22 | 1.00 | 138.70 | 27.78 | 1.25 | 138.88 | 27.78 | 1.25 |
| | TOT on Reproductive and Child Health Training Curriculum | 1 | 2.58 | 2.58 | 0.00 | | | | 2.58 | 100.00 | 0.02 | | | | | | |
| Clinical Management Training | Training need assessment in collaboration with DGFP and Clinical Skill Practice Training for FWV/CSBA Training for FWA & HA (F) | 10 | 10.35 | 103.49 | 0.01 | | | | | | | 77.62 | 60.00 | 0.56 | 25.87 | 40.00 | 0.37 |
| | TOT on Clinical Skill Practice Training | 1 | 2.58 | 2.58 | 0.00 | | | | | | | 2.58 | 100.00 | 0.02 | | | |
| | Burn Management & First Aid/Prevention & Management of Drug & Narcotics/Occupational Health & Safety | 9 | 2.58 | 23.26 | 0.00 | | | | 7.75 | 33.33 | 0.07 | 2.58 | 11.11 | 0.02 | 12.92 | 55.56 | 0.12 |
| | Clinical Supervision/Nursing Management Training for Nurse | 48 | 1.60 | 76.72 | 0.01 | | | | | | | 19.18 | 25.00 | 0.17 | 57.54 | 75.00 | 0.52 |

| Name of the Major Activity | Name of the sub Activity | Total Physical and Financial target | | | | Year-1 | | | Year-2 | | | Year-3 | | | Year-4 & 5 | | |
|---|--|-------------------------------------|-----------|------------|--------|-----------|-----------|---------|-----------|-----------|---------|-----------|-----------|---------|------------|-----------|---------|
| | | Physical Qty/unit | Unit cost | Total Cost | Weight | Financial | Physical | | Financial | Physical | | Financial | Physical | | Financial | Physical | |
| | | | | | | | % of Item | % of OP | | % of Item | % of OP | | % of Item | % of OP | | % of Item | % of OP |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| | Communicable & Emerging Disease Prevention & Management/STI/RTI Management & Orientation on HIV/AIDS | 4 | 2.59 | 10.34 | 0.00 | | | | 2.58 | 25.00 | 0.02 | 2.58 | 25.00 | 0.02 | 5.17 | 50.00 | 0.05 |
| | Health Care Management/Medical Audit/Hospital/Clinic/CC Management Training | 4 | 2.59 | 10.34 | 0.00 | | | | 2.58 | 25.00 | 0.02 | 2.58 | 25.00 | 0.02 | 5.17 | 50.00 | 0.05 |
| Management Development Training | Program Management Training for Officers (DGFP, DGHS, NIPORT & Others) | 7 | 2.58 | 18.09 | 0.00 | 2.58 | 14.29 | 0.02 | 5.17 | 28.57 | 0.05 | 5.17 | 28.57 | 0.05 | 5.17 | 28.57 | 0.05 |
| | Program Mgmt. Training on Chougacha Model for MO of UHC | 18 | 1.62 | 29.20 | 0.00 | 6.49 | 22.22 | 0.06 | 6.49 | 22.22 | 0.06 | 6.49 | 22.22 | 0.06 | 9.73 | 33.33 | 0.09 |
| | Office Mgmt. Training for Staff (DGFP, DGHS, NIPORT & Others) | 10 | 1.96 | 19.59 | 0.00 | 3.92 | 20.00 | 0.04 | 5.88 | 30.00 | 0.05 | 5.88 | 30.00 | 0.05 | 3.92 | 20.00 | 0.04 |
| | BCC Training for Staff (DGFP, DGHS, NIPORT & Others) | 13 | 1.96 | 25.47 | 0.00 | 5.88 | 23.08 | 0.05 | 7.84 | 30.77 | 0.07 | 7.84 | 30.77 | 0.07 | 3.92 | 15.38 | 0.04 |
| | Financial Management Training for Officers (DGFP, DGHS, NIPORT & Others) | 24 | 2.59 | 62.11 | 0.01 | 15.50 | 25.00 | 0.14 | 12.92 | 20.83 | 0.12 | 12.92 | 20.83 | 0.12 | 20.76 | 33.33 | 0.19 |
| | Monitoring, Supervision and Follow-up Training for Upazila & Union level Supervisors | 40 | 1.39 | 55.44 | 0.00 | 13.83 | 25.00 | 0.12 | 27.74 | 50.00 | 0.25 | 13.87 | 25.00 | 0.12 | | | |
| | TOT on Management Development Training Curriculum | 4 | 2.59 | 10.34 | 0.00 | 2.58 | 25.00 | 0.02 | 5.17 | 50.00 | 0.05 | 2.58 | 25.00 | 0.02 | | | |
| EICT | Computer Training (1/2/3/4 weeks) | 12 | 3.65 | 43.75 | 0.00 | 12.22 | 25.00 | | 12.22 | 25.00 | 0.10 | 6.31 | 16.67 | 0.07 | 13.00 | 11.11 | 0.04 |
| | e-Governance & Human Capacity Development/Policy Analysis & Implementation Strategies | 5 | 2.58 | 12.92 | 0.00 | | | | 5.17 | 40.00 | 0.05 | 5.17 | 40.00 | 0.05 | 2.58 | 20.00 | 0.02 |
| | GIS in Health & Population Management/Health Informatics/Statistical Analysis & Research Methodology | 3 | 2.58 | 7.75 | 0.00 | | | | 2.58 | 33.33 | 0.02 | | | | 5.17 | 66.67 | 0.05 |
| | Web Page Design, Graphic Design & DTP/Multimedia, Media, E-Learning Technology Course | 2 | 2.59 | 5.17 | 0.00 | | | | 2.58 | 50.00 | 0.02 | | | | 2.58 | 50.00 | 0.02 |
| Environment and Nutrition Management Training | Environment & Climate Change/Waste Management & Recycling/Energy Efficiency & Conservation | 8 | 2.58 | 20.67 | 0.00 | | | | 5.17 | 25.00 | 0.05 | 2.58 | 12.50 | 0.02 | 12.92 | 62.50 | 0.12 |
| | Water, Sanitation & Health/Management of Life-style Disorders | 4 | 2.47 | 9.88 | 0.00 | | | | 4.71 | 50.00 | 0.04 | | | | 5.17 | 50.00 | 0.04 |
| | Disaster Prevention & Management/Fire Prevention & Management Technique | 9 | 2.01 | 18.09 | 0.00 | | | | 5.17 | 22.22 | 0.04 | 2.58 | 11.11 | 0.02 | 10.33 | 44.44 | 0.07 |
| | Food, Hygiene, Safety & Nutrition | 34 | 1.53 | 52.09 | 0.00 | | | | 5.17 | 5.88 | 0.03 | 19.18 | 35.29 | 0.17 | 27.74 | 58.82 | 0.28 |
| Gender and Organizational Development | Leadership for Dev. & Change Management/Conflict Management & Negotiation Skills | 2 | 2.59 | 5.17 | 0.00 | | | | | | | | | | 5.17 | 100.00 | 0.05 |
| | Gender & Development/Migration & Human Trafficking | 5 | 2.58 | 12.92 | 0.00 | 2.58 | 20.00 | 0.02 | 2.58 | 20.00 | 0.02 | 2.58 | 20.00 | | 5.17 | 40.00 | 0.05 |

| Name of the Major Activity | Name of the sub Activity | Total Physical and Financial target | | | | Year-1 | | | Year-2 | | | Year-3 | | | Year-4 & 5 | | |
|---|---|-------------------------------------|-----------|------------|--------|-----------|-----------|---------|-----------|-----------|---------|-----------|-----------|---------|------------|-----------|---------|
| | | Physical Qty/unit | Unit cost | Total Cost | Weight | Financial | Physical | | Financial | Physical | | Financial | Physical | | Financial | Physical | |
| | | | | | | | % of Item | % of OP | | % of Item | % of OP | | % of Item | % of OP | | % of Item | % of OP |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| | Capacity Development/TQM/HRM & HRD/OD/Knowledge Management/Good Governess Training | 9 | 2.58 | 23.26 | 0.00 | | | | 5.17 | 22.22 | 0.05 | 7.75 | 33.33 | | 10.33 | 44.44 | 0.09 |
| | Procurement/Logistic/Supply Chain Management/Public Finance & Performance-based Budgeting/Strategic Planning & RBM Training | 2 | 2.59 | 5.17 | 0.00 | | | | | | | | | | 5.17 | 100.00 | 0.05 |
| | Project Planning & Management/ Monitoring, Evaluation & Impact Assessment/Crisis/Risk/Performance/Event Management & Contingency Planning | 2 | 2.59 | 5.17 | 0.00 | | | | | | | | | | 5.17 | 100.00 | 0.05 |
| Instructional System Design Training | Basic TOT for Faculty of NIPORT & Others | 3 | 2.58 | 7.75 | 0.00 | 2.58 | 33.33 | 0.02 | 2.58 | 33.33 | 0.02 | | | | 2.58 | 33.33 | 0.02 |
| | Curriculum & Instructional Material Development | 4 | 4.51 | 18.02 | 0.00 | 4.50 | 25.00 | 0.04 | 4.50 | 25.00 | 0.04 | 4.50 | 25.00 | 0.04 | 4.50 | 25.00 | 0.04 |
| | Training Methodology/BCC & IEC Material Development/HPT | 6 | 2.58 | 15.50 | 0.00 | | | | 5.17 | 33.33 | 0.05 | 2.58 | 16.67 | 0.02 | 7.75 | 50.00 | 0.07 |
| | Instructional & Facilitation Techniques/Communication & Presentation Skills/Counselling & Advocacy | 4 | 2.56 | 10.22 | 0.00 | | | | 2.58 | 25.00 | 0.02 | 5.17 | 50.00 | 0.05 | 2.47 | 25.00 | 0.02 |
| | Communicative Language Course | 8 | 4.50 | 36.03 | 0.00 | 18.02 | 50.00 | 0.16 | 18.02 | 50.00 | 0.16 | | | | | | |
| Overseas Training | Long Course (Masters/Diploma /PhD) | 4 | 50.00 | 200.00 | 0.02 | 40.00 | 25.00 | 0.45 | 60.00 | 25.00 | 0.45 | 60.00 | 25.00 | 0.45 | 40.00 | 25.00 | 0.45 |
| | Short Course | 6 | 50.33 | 302.00 | 0.03 | 62.00 | 16.67 | 0.45 | 80.00 | 33.33 | 0.90 | 80.00 | 33.33 | 0.90 | 80.00 | 16.67 | 0.45 |
| In-country, Collaborative Training & Other Activities | In-country Training | 5 | 4.00 | 20.00 | 0.00 | 5.00 | 20.00 | 0.04 | 5.00 | 20.00 | 0.04 | 5.00 | 20.00 | 0.04 | 5.00 | 40.00 | 0.07 |
| | Supervisory Visit | 245 | 0.05 | 12.27 | 0.00 | 3.00 | 24.49 | 0.03 | 2.12 | 17.14 | 0.02 | 3.00 | 24.49 | 0.03 | 4.15 | 33.88 | 0.04 |
| | Supervisory Visit on Community Paramedic Activities & Workshop | 260 | 0.10 | 26.00 | 0.00 | 5.00 | 19.23 | 0.04 | 6.00 | 23.08 | 0.05 | 5.00 | 19.23 | 0.04 | 10.00 | 38.46 | 0.09 |
| Pre-service Training | Midwifery/Community Paramedic Training for Non-Government Personnel | 25 | 6.00 | 150.00 | 0.01 | 30.00 | 20.00 | 0.27 | 30.00 | 20.00 | 0.27 | 30.00 | 20.00 | 0.27 | 60.00 | 40.00 | 0.54 |
| | TOT on Midwifery/Community Paramedic Training Curriculum | 5 | 2.58 | 12.92 | 0.00 | 2.58 | 20.00 | 0.02 | 2.58 | 20.00 | 0.02 | 2.58 | 20.00 | 0.02 | 5.17 | 40.00 | 0.05 |
| Curriculum & Instructional Material Development | Curriculum Development | 14 | 3.05 | 42.75 | 0.00 | 12.00 | 28.57 | 0.11 | 12.00 | 28.57 | 0.11 | 12.00 | 28.57 | 0.11 | 6.75 | 14.29 | 0.05 |
| | Instructional Material Development | 9 | 2.22 | 20.00 | 0.00 | 4.50 | 22.22 | 0.04 | 4.50 | 22.22 | 0.04 | 4.50 | 22.22 | 0.04 | 6.50 | 33.33 | 0.06 |
| Technical Assistance | Local/Computer/Expatriate Consultant | 40 | 2.50 | 100.00 | 0.01 | | | | 25.00 | 25.00 | 0.22 | 25.00 | 25.00 | 0.22 | 50.00 | 50.00 | 0.45 |
| Training Workshop | Training Workshop | 30 | 3.00 | 90.00 | 0.01 | 18.00 | 20.00 | 0.16 | 18.00 | 20.00 | 0.16 | 18.00 | 20.00 | 0.16 | 36.00 | 40.00 | 0.32 |
| | Workshop on Chougacha Model | 18 | 3.75 | 67.50 | 0.01 | 15.00 | 22.22 | 0.13 | 15.00 | 22.22 | 0.13 | 15.00 | 22.22 | 0.13 | 22.50 | 33.33 | 0.20 |
| Procurement of Training Equipment | Supply & Service, Repair & Maintenance, Capital Expenditure | 3703 | 0.09 | 340.94 | 0.03 | 166.94 | 60.87 | 1.87 | 48.50 | 11.99 | 0.37 | 44.00 | 11.86 | 0.36 | 81.50 | 15.28 | 0.47 |
| Research, Survey and Development | | | | | | | | | | | | | | | | | |
| Program Focused ORs /Studies | Research study on demographic and behavioral aspects, FP-Program, HR, Population & Dev. need assessment. | 27 | 23.33 | 630.00 | 0.06 | 120.00 | 22.22 | 1.26 | 190.00 | 22.22 | 1.26 | 160.00 | 18.52 | 1.05 | 160.00 | 37.04 | 2.10 |

| Name of the Major Activity | Name of the sub Activity | Total Physical and Financial target | | | | Year-1 | | | Year-2 | | | Year-3 | | | Year-4 & 5 | | |
|--|---|-------------------------------------|-----------|------------------|-------------|-----------------|-----------|---------|-----------------|-----------|---------|-----------------|-----------|---------|-----------------|-----------|---------|
| | | Physical Qty/unit | Unit cost | Total Cost | Weight | Financial | Physical | | Financial | Physical | | Financial | Physical | | Financial | Physical | |
| | | | | | | | % of Item | % of OP | | % of Item | % of OP | | % of Item | % of OP | | % of Item | % of OP |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| Research Dissemination | Bibliography, Research Brief, Seminars, NIPORT Barta | 73 | 3.01 | 220.00 | 0.02 | 30.00 | 20.55 | 0.41 | 50.00 | 19.18 | 0.38 | 50.00 | 20.55 | 0.41 | 90.00 | 39.73 | 0.79 |
| NASCOPOR Activities (including contract/commissioned research studies) | Training Evaluation, Workshops, Meetings, Commissioned research, | 82 | 7.20 | 590.00 | 0.05 | 100.00 | 19.51 | 1.03 | 170.00 | 20.73 | 1.10 | 170.00 | 19.51 | 1.03 | 150.00 | 40.24 | 2.13 |
| Research Methodology Training Courses /Capacity Building/ RM Study | Research methodology training (local& Overseas) | 116 | 4.53 | 525.00 | 0.05 | 130.00 | 18.97 | 0.89 | 170.00 | 20.69 | 0.98 | 140.00 | 20.69 | 0.98 | 125.00 | 39.66 | 1.87 |
| | Procurement of vehicle, multimedia, Computer, Photocopiers, Website update | 71 | 0.77 | 55.00 | 0.00 | 15.00 | 16.90 | 0.08 | 30.00 | 33.80 | 0.17 | 5.00 | 9.86 | 0.05 | 5.00 | 39.44 | 0.19 |
| Collaborative Research Activities | National Surveys: BDHS, BMMS, UESD, facility survey, urban health survey etc. | 18 | 152.06 | 2,737.00 | 0.25 | 130.00 | 16.67 | 4.10 | 490.00 | 22.22 | 5.47 | 690.00 | 22.22 | 5.47 | 1,427.00 | 38.89 | 9.57 |
| Management & Strengthening NIPORT | Purchase of Bedding & Clothing, Sports items etc. for Training Institute | 160 | 0.45 | 72.10 | 0.01 | 8.30 | 20.00 | 0.13 | 14.30 | 20.00 | 0.13 | 14.50 | 20.00 | 0.13 | 35.00 | 40.00 | 0.26 |
| | Repair of motor vehicles | 5 | 0.75 | 3.75 | 0.00 | 0.75 | 20.00 | 0.01 | 0.75 | 20.00 | 0.01 | 0.75 | 20.00 | 0.01 | 1.50 | 40.00 | 0.01 |
| | Repair of Computers | 40 | 0.23 | 9.00 | 0.00 | 2.00 | 20.00 | 0.02 | 2.00 | 20.00 | 0.02 | 2.00 | 20.00 | 0.02 | 3.00 | 40.00 | 0.03 |
| | Repair of Machineries | 50 | 0.08 | 4.00 | 0.00 | 2.00 | 50.00 | 0.02 | 1.00 | 25.00 | 0.01 | 1.00 | 25.00 | 0.01 | | | |
| | Repair of Furniture etc. for Training Institute | 160 | 0.29 | 46.20 | 0.00 | 7.00 | 20.00 | 0.08 | 11.95 | 20.00 | 0.08 | 6.75 | 20.00 | 0.08 | 20.50 | 40.00 | 0.17 |
| | Procurement of Vehicles (1 Car,1 Jeep & 11 Microbus) | 14 | 34.67 | 520.00 | 0.05 | 140.00 | 27.00 | 1.26 | 380.00 | 73.00 | 3.41 | | | 0.00 | | | |
| | Procurement of Pump machine, IPS | 22 | 0.50 | 11.00 | 0.00 | 2.00 | 18.00 | 0.02 | 2.00 | 18.00 | 0.02 | 5.00 | 45.00 | 0.04 | 2.00 | 19.00 | 0.02 |
| | Procurement of Computer & Accessories | 44 | 0.50 | 22.00 | 0.00 | 3.00 | 14.00 | 0.03 | 3.00 | 14.00 | 0.03 | 11.00 | 50.00 | 0.10 | 5.00 | 22.00 | 0.04 |
| | Procurement of Duplicating, Freeze, Multimedia | 29 | 0.45 | 13.00 | 0.00 | 2.00 | 14.00 | 0.02 | 2.00 | 14.00 | 0.02 | 5.00 | 44.00 | 0.05 | 4.00 | 28.00 | 0.03 |
| | Procurement of Telecommunication | 1 | 3.20 | 3.20 | 0.00 | 3.20 | 100.00 | 0.03 | | | | | | 0.00 | | | |
| | Procurement of Furniture & Fixture, Electrical Equipment, etc. | 840 | 0.08 | 65.75 | 0.01 | 9.75 | 14.00 | 0.08 | 8.00 | 12.00 | 0.07 | 24.00 | 37.00 | 0.22 | 24.00 | 37.00 | 0.22 |
| Grand Total= | | | | 11,127.00 | 1.00 | 2,104.00 | | | 2,957.50 | | | 2,596.00 | | | 3,469.50 | | |

NB (1): Physical unit of Training is batch, Curriculum & Instructional Material Development, Workshop and Procurement is number, Technical Assistance is month

NB (2): Line Director can readjust the target and cost of the activity according to the need of the time and allocation of the fund.

14. Location-wise break-up of the components:

(i) Training

| (Taka in lakh) | | | | | | | | | |
|-------------------|--|--|-----------------|---|-------------------|---|-------------------|--|-----------------|
| | Name of the components | National Head Office, Azimpur, Dhaka | Estimated cost | Name of Division (List of 5 FWVTIs: Annexure- VIII) | Estimated cost | Name of District (List of 7 FWVTIs: Annexure- VIII) | Estimated cost | Name of Upazilla (List of 20 RTCs: Annexure- VIII) | Estimated cost |
| | 1 | 2 | | 3 | | 4 | | 5 | 6 |
| 1 | Basic Training | | 5.17 | Barisal, Dhaka, Khulna, Rajshahi, Sylhet | 691.46 | Bogra, Comilla, Dinajpur, Faridpur, Kushtia, Rangamati & Tangail | 691.46 | Bera, Betagi, Bhanga, Charghat, Dhamrai, Gangni, Ghatail, Goila, Ishwarganj, Jamalgonj, Kaptai, Melandah, Mithapukur, Monirampur, Noakhali, Parbatipur, Shahrasti, Sherpur, Sitakundu & Tala | 742.41 |
| 2 | Induction Training | | 59.22 | | 61.61 | | 61.61 | | |
| 3 | Refresher Training | | 7.75 | | 105.32 | | 105.32 | | 347.14 |
| 4 | Reproductive and Child Health Training | | 67.54 | | 6.81 | | 6.81 | | 499.50 |
| 5 | Clinical Management Training | | 46.51 | | 90.11 | | 90.11 | | |
| 6 | Management Development Training | | 135.59 | | 0.00 | | 0.00 | | 84.65 |
| 7 | EICT | | 69.59 | | 0.00 | | 0.00 | | |
| 8 | Environment and Nutrition Management | | 48.64 | | 26.04 | | 26.04 | | |
| 9 | Gender and Organizational Development | | 51.68 | | | | | | |
| 10 | Instructional System Design Training | | 87.53 | | | | | | |
| 11 | Overseas Training (Long/Short Course) | | 502.00 | | | | | | |
| 12 | In-country, Collaborative Training & Other Activities | | 58.27 | | | | | | |
| 13 | Pre-service Training | | 12.92 | | | | | | 150.00 |
| 14 | Curriculum & Instructional Material Dev. | | 62.75 | | | | | | |
| 15 | Technical Assistance | | 100.00 | | | | | | |
| 16 | Training Workshop | | 90.00 | | | | | | 67.50 |
| 17 | Procurement of Training Equipment | | 340.94 | | | | | | |
| Sub-total= | | | 1,746.10 | | 981.35 | | 981.35 | | 1,891.20 |
| Total= | | | | | 5,600.00 | | | | |

NB: Line Director can readjust the target and cost of the activity according to the need of the time and allocation of the fund.

(ii) Research, Survey and Development

(Taka in lakh)

| | Name of the components | National | Estimated cost | Name of Division | Estimated cost | Name of District | Estimated cost | Name of Upazilla | Estimated cost |
|---------------|---|-----------------------------|-----------------|-----------------------------|----------------|--------------------|----------------|--|----------------|
| | <i>1</i> | <i>2</i> | | <i>3</i> | | <i>4</i> | | <i>5</i> | <i>6</i> |
| 1 | Program Focused ORs /Studies (Family Planning, Reproductive Health, Maternal and Child Health etc.) | Selected area of Bangladesh | 630.00 | Selected area of 7 division | | Selected districts | | upazila which will be select as study area | |
| 2 | Research Dissemination (including Annotated Bibliography, research brief/policy paper etc.) | Selected area of Bangladesh | 220.00 | Selected area of 7 division | | Selected districts | | upazila which will be select as study area | |
| 3 | NASCOPOR Activities (including contract/commissioned research studies) | Selected area of Bangladesh | 590.00 | Selected area of 7 division | | Selected districts | | upazila which will be select as study area | |
| | | | | | | | | | |
| 4 | Research Methodology Training Courses /Capacity Building/ RM Study, Overseas Training, Strengthening capacity/facility | Selected area of Bangladesh | 580.00 | Selected area of 7 division | | Selected districts | | upazila which will be select as study area | |
| 5 | Collaborative Research Activities with DPs and Other agencies including BDHS, BMMS, Facility Survey, UESD Survey, Urban Health Survey, Need based OR etc. | Selected area of Bangladesh | 2,737.00 | Selected area of 7 division | | Selected districts | | upazila which will be select as study area | |
| Total= | | | 4,757.00 | | | | | | |

(iii) Management and Strengthening NIPORT

(Taka in lakh)

| Name of the components | National | Estimated Cost | Name of Division | Estimated Cost | Name of District | Estimated Cost | Name of Upa zilla | Estimated Cost |
|---|----------|----------------|---------------------------|----------------|---|----------------|---------------------------|----------------|
| Purchase of Bedding & Clothing, Sports items etc. for Training Institute. | | 72.10 | Barishal, Dhaka. | 21.10 | Bogra. Comilla .Dinajpur, | 22.50 | Agailjhara. Betagi. Bera. | 28.50 |
| Repair of Motor vehicles, | | 3.75 | Khulna, Rajshahi, Sylhet. | 3.75 | Faridpur, Kushtia, Noakhali, Rangamati, Tangail | 0.00 | Bangha. .Charghat. | 0.00 |
| Repair of Computers, | | 9.00 | | 4.60 | | 1.55 | Dhamrhai. Gangni. | 2.85 |
| Repair of Machineries | | 4.00 | | 0.95 | | 1.15 | Ghatail. Ishwargonj. | 1.90 |
| Repair of Furniture etc. for Training Institute | | 46.20 | | 12.20 | | 15.00 | Jamalganj. Kaptai. | 19.00 |
| Procurement of Vehicles (1 Car,1 Jeep & 11 Microbus) | | 520.00 | | 520.00 | | 0.00 | Melandh. Methapukur | 0.00 |
| Procurement of Machinery & others Equipment, | | 11.00 | | 3.20 | | 3.05 | Monirampur. Parbatipur | 4.75 |
| Procurement of Computer & Accessories, | | 22.00 | | 8.50 | | 4.00 | Shaharasti. Sherpur | 9.50 |
| Procurement of Office Equipment, | | 13.00 | | 4.20 | | 3.10 | Shitakunda. Tala. | 5.70 |
| Procurement of Telecommunication, | | 3.20 | | 3.20 | | 0.00 | | 0.00 |
| Procurement of Furniture & Fixture, Electrical Equipment, etc | | 65.75 | | 18.25 | | 19.00 | | 28.50 |
| Total | | 770.00 | | 599.95 | | 69.35 | | 100.70 |

15. Organogram - (As per annexure- I)
16. Log-frame - (As per annexure- II)
17. Procurement Plan - (As per annexure- III)
18. List of Machineries and Equipment - (As per annexure- IV)
19. List of Furniture-Fixtures - (As per annexure- V)
20. List of Vehicle - (As per annexure- VI)
21. Training program for Human Resource Development - (As per annexure- VII)
22. Related Supporting Documents (if any):
 - a. Location of 12 FWVTIs & 20 RTCs - Annexure- VIII
 - b. Estimated Training Target and cost- Annexure- IX
 - c. Summary Target of Research and cost- Annexure- X
 - d. Brief of Collaborative Research - Annexure- XI
 - e. Proceedings of the Steering Committee meeting and reflection of meeting decisions- Annexure- XII
23. Name & Designation of officers responsible for the preparation of this OP:
 - a. Mr. Mohammed Ahsanul Alam
Evaluation Specialist, NIPORT
 - b. Mr. A.K.M. Zahurul Islam
Deputy Director (Admin.), NIPORT
 - c. Mr. Md. Razibul Hassan
Audio Visual Specialist, NIPORT

24. Recommendation and Signature of the Head of the Implementing Agency with seal & date:

Date

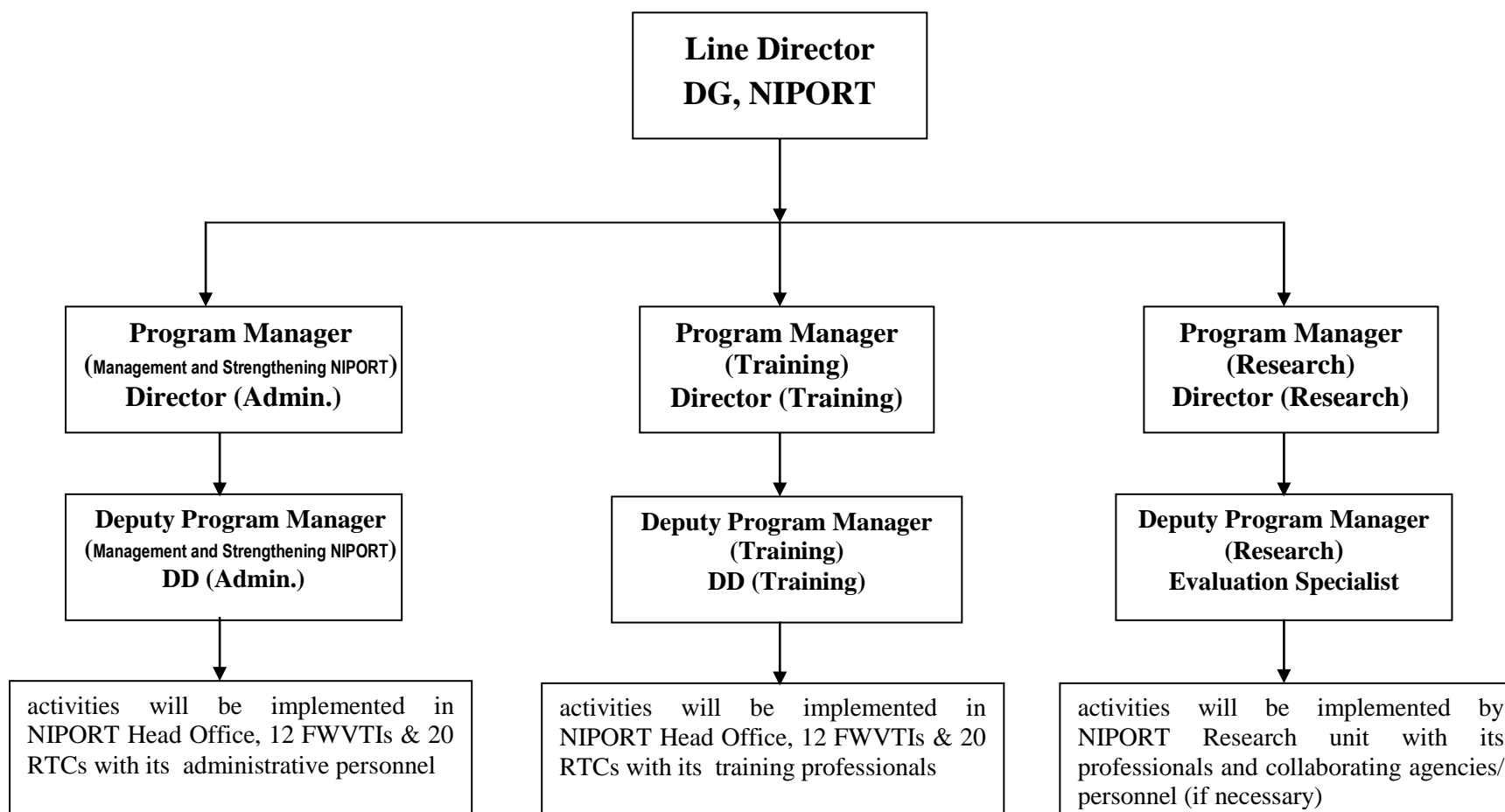
Signature of the Head of the Executing Authority

25. Recommendation of the Signature of the Secretary of the sponsoring Ministry with seal & date:

Date

Signature of the Secretary of the Ministry of Health

**Organogram
For Implementation of OP Components**



Log-frame

| Narrative summary | Objectively Verifiable Indicators | Means of verification | Important Assumptions |
|--|---|--|---|
| Goal: Improved use of data for evidence-based decision making, program management and improved quality of reproductive health and population services through training | <ul style="list-style-type: none"> - Authenticated survey data produced by NIPORT are used for measuring and setting benchmarks for country's health population and nutrition plan and policies, five years plan, national and international reports (MDG) - Built capacity of the service providers, managers and supervisors to render quality population and reproductive health services | HPNSDP 6 th FYP MDG report | |
| se: Improved capacity of planning and conducting need based survey and developed human resource for enhancing quality reproductive health and population services | <ul style="list-style-type: none"> - Survey data (conducted by NIPORT) is used for local level planning of both Health, Nutrition and Population sector programs - Survey data used by the health population and nutrition managers for improving district and region wise performances - About 75% trainees received quality training and utilized training at their own work - In house capacity of NIPORT enhanced with adequate skilled trainers, manuals, guidelines and other tools | BDHS and UESD findings Training evaluation report | Periodic surveys conducted in time Support received from DPs |
| Outputs: 1) Conducted research and surveys for providing update of health, population and nutrition related different national indicators 2) Service providers and managers trained on different identified issues to develop skilled and knowledge based human resources | <ul style="list-style-type: none"> - NIPORT website developed and uploaded with survey, research and training reports - Conduct demographic behavioral aspects of family planning, reproductive health and nutrition program focused research / survey to strengthen the national program - Undertake human resource (HR) and training related research - Conduct and monitor operations research on HPNSD program improvements - Carry out survey / rapid appraisal / situation analysis and need assessment for the development of HNP program - Research on improvement of Reproductive Health and Demand based Reproductive Health Commodity, ANC, PNC - Conduct national surveys: BDHS, BMMS, UESD surveys, facility survey, Urban Health Survey, etc - Impart training to medical and non-medical officers, trainers, paramedics, field workers and staff on reproductive health, child health, nutrition and Family planning - Update training curricula for training of different categories / tiers of service providers - | Quarterly OP report Training calendar Training Evaluation Report | Support received from LDs Need based training issues identified and planned Need based survey planned |
| Input/ Activities Conduct Survey and Research Disseminate survey findings Conduct Training Develop training strategy, action plan calendar Development of training curriculum | By 2016; <ul style="list-style-type: none"> - 11 National surveys (including BDHS, BMMS, UESD surveys, facility survey, Urban Health Survey, etc.) conducted - 64 Program focused research studies/ORs, training follow-up conducted - 60 Seminar/workshops conducted - 50 Annotated bibliography/ research- policy briefs/newsletter published - 10 Batch of research methodology training Course (Local) conducted | Quarterly OP report Training plan Training strategy Survey report | Need based Training curriculum developed and updated Proper training plan prepared |

| | | | |
|---|--|---|---|
| Organize /implement training plan Exchange visit Monitoring quality of training | <ul style="list-style-type: none"> - 14 Capacity development through procurement of vehicles (1 jeep+ 12 micro bus+ 1 car)(5+9) - 7 Capacity development through renovation and new facilities through HED (regional training centers, FWVTIs, Head Quarter building) - Renovation and furnish existing institutions (NIPORT, FWVTIs, RTCs) 32 nos - Organized 308 batches basic Training (18-months FWV, 2-months FWA, 10-days FPI) - Organized 56 batches Induction Training- 10 days (MO, FPO, SACMO/MA, SSN & Midwife) - Organized 440 batches Refresher Training- 5 days (FWV, SACMO/MA, HA, FWA & FPI) - Organized 385 batches Reproductive and Child Health Training- 5 days (IUD & IP, ENC, ELCD - Organized 74 batches Clinical Management Training (6-months Midwifery, 5-days other training) - Organized 50 batches Management Development Training- 5 days (Program Management, Financial Management, BCC, Monitoring, Supervision) - Organized 25 batches Education, Information & Communication Technology- 5/10/15 days - Organized 53 batches Environment and Nutrition Management Training (5 days) - Organized 20 batches Gender and Organizational Development Training (5 days) - Organized 25 batches Instructional System Design Training- 5/10 days (Basic TOT, Curriculum & Instructional Material Development, etc.) - Organized 20 batches Short Term Overseas training - 18 persons received Long-Term Overseas Training (Masters/Diploma/PhD) - Organized 5 batches In-country Collaborative Training & Other Activities - Organized 30 batches Pre-service Training (2-years Community Paramedic, etc.) - Develop detailed annual training plan and training calendar and in operation - Develop curricula/module for all categories of training including TOT - 23 Curriculum and Instructional Material Development - Disseminate the research findings to policy makers, program managers and researchers | <p>Research study report</p> <p>Published documents</p> <p>Training evaluation report</p> | <p>Appropriate survey firms contracted out</p> <p>Ensure quality of survey and training</p> <p>Appropriate personnel selected for appropriate training without bias</p> |
|---|--|---|---|

Procurement Plan of Goods for Operational Plan (2011- 12)

Ministry: **Ministry of Health & Family Welfare**
 Agency: **National Institute of Population Research and Training (NIPORT)**
 Procuring Entity Name & Code: **National Institute of Population Research and Training (NIPORT)**
 OP Name & Code: **Training Research and Development (TRD)**

| OP Cost (in lakh Taka) | |
|------------------------|-------|
| 11,127.00 | Total |
| 3,025.00 | GOB |
| 8,102.00 | PA |

| Package no. | Description of Procurement Package as per OP | Units | Quantity | Procurement Method & Type | Contract Approving Authority | Sources of Funds | Estd. Cost in Lakh Tk | Indicative Dates | | | |
|---------------|--|-------|----------|---------------------------|------------------------------|-------------------|-----------------------|-------------------|-----------------------|---------------------|------------------------|
| | | | | | | | | Not Used in GOODS | Invitation for Tender | Signing of Contract | Completion of Contract |
| 6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| NPG-01 | Internet, Registration, Gas & Fuel, Books & Journal, AV Materials, etc. | No. | 54 | DPM | LD (TRD) | GOB/Pool Fund/IDA | 1.69 | | 01/12/11 | NA | 29/03/12 |
| NPG-02 | Printing & Binding | Set | 2000 | RFQ/OTM | LD (TRD) | GOB/Pool Fund/IDA | 50.00 | | 01/12/11 | NA | 29/03/12 |
| NPG-03 | Computer & other Consumables (Toner, Cartridge, CD, etc.) | No. | 40 | DPM/RFQ | LD (TRD) | GOB/Pool Fund/IDA | 1.75 | | 01/12/11 | NA | 29/03/12 |
| NPG-04 | Repair & Maintenance of Computer (Monitor, Printer, UPS, etc.) | Set | 10 | DPM/RFQ | LD (TRD) | GOB/Pool Fund/IDA | 2.00 | | 01/12/11 | NA | 29/03/12 |
| NPG-05 | Repair & Maintenance of Machineries & Other Equipment (Projector, IPS, Photocopier, Furniture, etc.) | No. | 25 | DPM/RFQ | LD (TRD) | GOB/Pool Fund/IDA | 5.00 | | 01/12/11 | NA | 29/03/12 |
| NPG-06 | Multimedia Projector, Projection Screen | No. | 15 | RFQ/OTM | LD (TRD) | GOB/Pool Fund/IDA | 15.00 | | 01/12/11 | NA | 29/03/12 |
| NPG-07 | Photocopier/Camera/Copy Stand | No. | 2 | RFQ/OTM | LD (TRD) | GOB/Pool Fund/IDA | 4.50 | | 01/12/11 | NA | 29/03/12 |
| NPG-08 | Freezer, Microwave oven | No. | 12 | RFQ/OTM | LD (TRD) | GOB/Pool Fund/IDA | 3.00 | | 01/12/11 | NA | 29/03/12 |
| NPG-09 | Computer & Software | Set | 15 | DPM/RFQ/OTM | LD (TRD) | GOB/Pool Fund/IDA | 11.00 | | 01/12/11 | NA | 29/03/12 |
| NPG-10 | Furniture | No. | 50 | DPM/RFQ/OTM | LD (TRD) | GOB/Pool Fund/IDA | 5.00 | | 01/12/11 | NA | 29/03/12 |
| NPG-11 | Generator | No. | 1 | OTM | LD (TRD) | GOB/Pool Fund/IDA | 67.00 | | 01/12/11 | NA | 29/03/12 |
| NPG-12 | Spares, Accessories & Others (Projection Screen & Lamp, Storage Device, Fire Extinguisher, etc.) | No. | 5 | DPM/RFQ | LD (TRD) | GOB/Pool Fund/IDA | 1.00 | | 01/12/11 | NA | 29/03/12 |
| Total= | | | | | | | 166.94 | | | | |

Procurement Plan of Goods for Operational Plan (2012- 13)

Ministry: **Ministry of Health & Family Welfare**
 Agency: **National Institute of Population Research and Training (NIPORT)**
 Procuring Entity Name & Code: **National Institute of Population Research and Training (NIPORT)**
 OP Name & Code: **Training Research and Development (TRD)**

| OP Cost (in lakh Taka) | |
|------------------------|--------------|
| 11,127.00 | Total |
| 3,025.00 | GOB |
| 8,102.00 | PA |

| Package no. | Description of Procurement Package as per OP | Units | Quantity | Procurement Method & Type | Contract Approving Authority | Sources of Funds | Estd. Cost in Lakh Tk | Indicative Dates | | | |
|---------------|--|-------|----------|---------------------------|------------------------------|-------------------|-----------------------|-------------------|-----------------------|---------------------|------------------------|
| | | | | | | | | Not Used in GOODS | Invitation for Tender | Signing of Contract | Completion of Contract |
| 6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| NPG-01 | Internet, Registration, Gas & Fuel, Books & Journal, AV Materials, etc. | No. | 53 | DPM | LD (TRD) | GOB/Pool Fund/IDA | 4.00 | | 03/09/12 | NA | 31/12/12 |
| NPG-02 | Printing & Binding | Set | 200 | RFQ/OTM | LD (TRD) | GOB/Pool Fund/IDA | 5.00 | | 03/09/12 | NA | 31/12/12 |
| NPG-03 | Computer & other Consumables (Toner, Cartridge, CD, etc.) | No. | 65 | DPM/RFQ | LD (TRD) | GOB/Pool Fund/IDA | 2.00 | | 03/09/12 | NA | 31/12/12 |
| NPG-04 | Repair & Maintenance of Computer (Monitor, Printer, UPS, etc.) | Set | 10 | DPM/RFQ | LD (TRD) | GOB/Pool Fund/IDA | 2.00 | | 03/09/12 | NA | 31/12/12 |
| NPG-05 | Repair & Maintenance of Machineries & other Equipment (Projector, IPS, Photocopier, Furniture, etc.) | No. | 30 | DPM/RFQ | LD (TRD) | GOB/Pool Fund/IDA | 6.00 | | 03/09/12 | NA | 31/12/12 |
| NPG-06 | Multimedia Projector, Projection Screen | No. | 2 | RFQ/OTM | LD (TRD) | GOB/Pool Fund/IDA | 2.00 | | | | |
| NPG-07 | TV, DVD/VCR Player/Camera/Copy Stand | No. | 7 | RFQ/OTM | LD (TRD) | GOB/Pool Fund/IDA | 6.00 | | 03/09/12 | NA | 31/12/12 |
| NPG-08 | Freezer | No. | 12 | RFQ/OTM | LD (TRD) | GOB/Pool Fund/IDA | 3.00 | | 03/09/12 | NA | 31/12/12 |
| NPG-09 | Computer & Software | Set | 15 | DPM/RFQ/OTM | LD (TRD) | GOB/Pool Fund/IDA | 11.00 | | 03/09/12 | NA | 31/12/12 |
| NPG-10 | Furniture | No. | 10 | DPM/RFQ/OTM | LD (TRD) | GOB/Pool Fund/IDA | 1.00 | | 03/09/12 | NA | 31/12/12 |
| NPG-11 | IPS/Solar System | No. | 5 | OTM | LD (TRD) | GOB/Pool Fund/IDA | 5.00 | | 03/09/12 | NA | 31/12/12 |
| NPG-12 | Spares, Accessories & Others (Projection Screen & Lamp, Storage Device, Fire Extinguisher, etc.) | No. | 10 | DPM/RFQ | LD (TRD) | GOB/Pool Fund/IDA | 1.50 | | 03/09/12 | NA | 31/12/12 |
| Total= | | | | | | | 48.50 | | | | |

Procurement Plan of Goods for Operational Plan (2013- 14)

Ministry: **Ministry of Health & Family Welfare**
 Agency: **National Institute of Population Research and Training (NIPORT)**
 Procuring Entity Name & Code: **National Institute of Population Research and Training (NIPORT)**
 OP Name & Code: **Training Research and Development (TRD)**

| OP Cost (in lakh Taka) | |
|------------------------|--------------|
| 11,127.00 | Total |
| 3,025.00 | GOB |
| 8,102.00 | PA |

| Package no. | Description of Procurement Package as per OP | Units | Quantity | Procurement Method & Type | Contract Approving Authority | Sources of Funds | Estd. Cost in Lakh Tk | Indicative Dates | | | |
|---------------|--|-------|----------|---------------------------|------------------------------|------------------|-----------------------|-------------------|-----------------------|---------------------|------------------------|
| | | | | | | | | Not Used in GOODS | Invitation for Tender | Signing of Contract | Completion of Contract |
| 6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| NPG-01 | Internet, Registration, Gas & Fuel, Books & Journal, AV Materials, etc. | No. | 55 | DPM | LD (TRD) | Pool Fund/IDA | 5.00 | | 01/09/13 | NA | 31/12/13 |
| NPG-02 | Printing & Binding | Set | 200 | RFQ/OTM | LD (TRD) | Pool Fund/IDA | 5.00 | | 01/09/13 | NA | 31/12/13 |
| NPG-03 | Computer & other Consumables (Toner, Cartridge, CD, etc.) | No. | 65 | DPM/RFQ | LD (TRD) | Pool Fund/IDA | 2.00 | | 01/09/13 | NA | 31/12/13 |
| NPG-04 | Repair & Maintenance of Computer (Monitor, Printer, UPS, etc.) | Set | 10 | DPM/RFQ | LD (TRD) | Pool Fund/IDA | 2.00 | | 01/09/13 | NA | 31/12/13 |
| NPG-05 | Repair & Maintenance of Machineries & other Equipment (Projector, IPS, Photocopier, Furniture, etc.) | No. | 40 | DPM/RFQ | LD (TRD) | Pool Fund/IDA | 6.00 | | 01/09/13 | NA | 31/12/13 |
| NPG-06 | Photocopier/TV/DVD Player/Camera | No. | 10 | RFQ/OTM | LD (TRD) | Pool Fund/IDA | 5.00 | | 01/09/13 | NA | 31/12/13 |
| NPG-07 | Freezer/AC | No. | 14 | RFQ/OTM | LD (TRD) | Pool Fund/IDA | 4.00 | | 01/09/13 | NA | 31/12/13 |
| NPG-08 | Computer & Software | Set | 10 | DPM/RFQ/OTM | LD (TRD) | Pool Fund/IDA | 7.50 | | 01/09/13 | NA | 31/12/13 |
| NPG-09 | Furniture | No. | 10 | DPM/RFQ/OTM | LD (TRD) | Pool Fund/IDA | 1.00 | | 01/09/13 | NA | 31/12/13 |
| NPG-10 | IPS/Solar System | No. | 5 | OTM | LD (TRD) | Pool Fund/IDA | 5.00 | | 01/09/13 | NA | 31/12/13 |
| NPG-11 | Spares, Accessories & Others (Projection Screen & Lamp, Storage Device, Fire Extinguisher, etc.) | No. | 10 | DPM/RFQ | LD (TRD) | Pool Fund/IDA | 1.50 | | 01/09/13 | NA | 31/12/13 |
| Total= | | | | | | | 44.00 | | | | |

Procurement Plan of Goods for Operational Plan (2014- 16)

Ministry: **Ministry of Health & Family Welfare**
 Agency: **National Institute of Population Research and Training (NIPORT)**
 Procuring Entity Name & Code: **National Institute of Population Research and Training (NIPORT)**
 OP Name & Code: **Training Research and Development (TRD)**

| OP Cost (in lakh Taka) | |
|------------------------|--------------|
| 11,127.00 | Total |
| 3,025.00 | GOB |
| 8,102.00 | PA |

| Package no. | Description of Procurement Package as per OP | Units | Quantity | Procurement Method & Type | Contract Approving Authority | Sources of Funds | Estd. Cost in Lakh Tk | Indicative Dates | | | |
|---------------|--|-------|----------|---------------------------|------------------------------|------------------|-----------------------|-------------------|-----------------------|---------------------|------------------------|
| | | | | | | | | Not Used in GOODS | Invitation for Tender | Signing of Contract | Completion of Contract |
| 6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| NPG-01 | Internet, Registration, Gas & Fuel, Books & Journal, AV Materials, etc. | No. | 68 | DPM | LD (TRD) | Pool Fund/IDA | 5.25 | | 03/09/14 | NA | 31/12/15 |
| NPG-02 | Printing & Binding | Set | 200 | RFQ/OTM | LD (TRD) | Pool Fund/IDA | 5.00 | | 03/09/14 | NA | 31/12/15 |
| NPG-03 | Computer & other Consumables (Toner, Cartridge, CD, etc.) | No. | 87 | DPM/RFQ | LD (TRD) | Pool Fund/IDA | 3.75 | | 03/09/14 | NA | 31/12/15 |
| NPG-04 | Repair & Maintenance of Computer (Monitor, Printer, UPS, etc.) | Set | 20 | DPM/RFQ | LD (TRD) | Pool Fund/IDA | 4.00 | | 03/09/14 | NA | 31/12/15 |
| NPG-05 | Repair & Maintenance of Machineries & other Equipment (Projector, IPS, Photocopier, Furniture, etc.) | No. | 60 | DPM/RFQ | LD (TRD) | Pool Fund/IDA | 12.00 | | 03/09/14 | NA | 31/12/15 |
| NPG-06 | Multimedia Projector, Projection Screen | No. | 15 | RFQ/OTM | LD (TRD) | Pool Fund/IDA | 15.00 | | 03/09/14 | NA | 31/12/15 |
| NPG-07 | TV/DVD Player/Camera/PA System | No. | 19 | RFQ/OTM | LD (TRD) | Pool Fund/IDA | 6.50 | | 03/09/14 | NA | 31/12/15 |
| NPG-08 | Freezer/AC | No. | 2 | RFQ/OTM | LD (TRD) | Pool Fund/IDA | 1.00 | | 03/09/14 | NA | 31/12/15 |
| NPG-09 | Computer & Software | Set | 20 | DPM/RFQ/OTM | LD (TRD) | Pool Fund/IDA | 15.00 | | 03/09/14 | NA | 31/12/15 |
| NPG-10 | Furniture | No. | 15 | DPM/RFQ/OTM | LD (TRD) | Pool Fund/IDA | 1.50 | | 03/09/14 | NA | 31/12/15 |
| NPG-11 | IPS/Solar System | No. | 10 | OTM | LD (TRD) | Pool Fund/IDA | 10.00 | | 03/09/14 | NA | 31/12/15 |
| NPG-12 | Spares, Accessories & Others (Projection Screen & Lamp, Storage Device, Fire Extinguisher, etc.) | No. | 20 | DPM/RFQ | LD (TRD) | Pool Fund/IDA | 2.50 | | 03/09/14 | NA | 31/12/15 |
| Total= | | | | | | | 81.50 | | | | |

Procurement Plan of Services for Operational Plan (2011- 12)

Ministry: **Ministry of Health & Family Welfare**
 Agency: **National Institute of Population Research and Training (NIPORT)**
 Procuring Entity Name & Code: **National Institute of Population Research and Training (NIPORT)**
 OP Name & Code: **Training Research and Development (TRD)**

| OP Cost (in lakh Taka) | |
|------------------------|--------------|
| 11,127.00 | Total |
| 3,025.00 | GOB |
| 8,102.00 | PA |

| Package no. | Description of Procurement Package as per OP | Units | Quantity | Procurement Method & Type | Contract Approving Authority | Sources of Funds | Estd. Cost in Lakh Tk | Indicative Dates | | | |
|---------------|---|--------|----------|---------------------------|------------------------------|------------------|-----------------------|-------------------|-----------------------|---------------------|------------------------|
| | | | | | | | | Not Used in GOODS | Invitation for Tender | Signing of Contract | Completion of Contract |
| 6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| NPS-01 | Master's/Diploma in Development Management, Population & RH, Communications & Media Technology, Multimedia, Population & Reproductive Health, e-Governance | Person | 2 | Single Source | LD (TRD) | Pool Fund/IDA | 40.00 | | 01/11/11 | NA | 30/06/12 |
| NPS-02 | BCC & IEC Materials Development, Environment & Climate Change, Project Planning, e-Governance, Good Governance & RBM, Development & Management, Nutrition, Food Safety, ISD, etc. | Person | 15 | Single Source | LD (TRD) | Pool Fund/IDA | 62.00 | | 01/11/11 | NA | 30/06/12 |
| Total= | | | | | | | 102.00 | | | | |

Procurement Plan of Services for Operational Plan (2012- 13)

Ministry: **Ministry of Health & Family Welfare**
 Agency: **National Institute of Population Research and Training (NIPORT)**
 Procuring Entity Name & Code: **National Institute of Population Research and Training (NIPORT)**
 OP Name & Code: **Training Research and Development (TRD)**

| OP Cost (in lakh Taka) | |
|------------------------|--------------|
| 11,127.00 | Total |
| 3,025.00 | GOB |
| 8,102.00 | PA |

| Package no. | Description of Procurement Package as per OP | Units | Quantity | Procurement Method & Type | Contract Approving Authority | Sources of Funds | Estd. Cost in Lakh Tk | Indicative Dates | | | |
|---------------|---|--------|----------|---------------------------|------------------------------|------------------|-----------------------|-------------------|-----------------------|---------------------|------------------------|
| | | | | | | | | Not Used in GOODS | Invitation for Tender | Signing of Contract | Completion of Contract |
| 6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| NPS-01 | Master's/Diploma in Development Management, Population & RH, Communications & Media Technology, Multimedia, Population & Reproductive Health, e-Governance | Person | 3 | Single Source | LD (TRD) | Pool Fund/IDA | 60.00 | | 03/09/12 | NA | 30/06/13 |
| NPS-02 | BCC & IEC Materials Development, Environment & Climate Change, Project Planning, e-Governance, Good Governance & RBM, Development & Management, Nutrition, Food Safety, ISD, etc. | Person | 20 | Single Source | LD (TRD) | Pool Fund/IDA | 80.00 | | 03/09/12 | NA | 30/06/13 |
| Total= | | | | | | | 140.00 | | | | |

Procurement Plan of Services for Operational Plan (2013- 14)

Ministry: **Ministry of Health & Family Welfare**
 Agency: **National Institute of Population Research and Training (NIPORT)**
 Procuring Entity Name & Code: **National Institute of Population Research and Training (NIPORT)**
 OP Name & Code: **Training Research and Development (TRD)**

| OP Cost (in lakh Taka) | |
|------------------------|--------------|
| 11,127.00 | Total |
| 3,025.00 | GOB |
| 8,102.00 | PA |

| Package no. | Description of Procurement Package as per OP | Units | Quantity | Procurement Method & Type | Contract Approving Authority | Sources of Funds | Estd. Cost in Lakh Tk | Indicative Dates | | | |
|---------------|---|--------|----------|---------------------------|------------------------------|------------------|-----------------------|-------------------|-----------------------|---------------------|------------------------|
| | | | | | | | | Not Used in GOODS | Invitation for Tender | Signing of Contract | Completion of Contract |
| 6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| NPS-01 | Master's/Diploma in Development Management, Population & RH, Communications & Media Technology, Multimedia, Population & Reproductive Health, e-Governance | Person | 3 | Single Source | LD (TRD) | Pool Fund/IDA | 60.00 | | 03/09/13 | NA | 30/06/14 |
| NPS-02 | BCC & IEC Materials Development, Environment & Climate Change, Project Planning, e-Governance, Good Governance & RBM, Development & Management, Nutrition, Food Safety, ISD, etc. | Person | 20 | Single Source | LD (TRD) | Pool Fund/IDA | 80.00 | | 03/09/13 | NA | 30/06/14 |
| Total= | | | | | | | 140.00 | | | | |

Procurement Plan of Services for Operational Plan (2014- 16)

Ministry: **Ministry of Health & Family Welfare**
 Agency: **National Institute of Population Research and Training (NIPORT)**
 Procuring Entity Name & Code: **National Institute of Population Research and Training (NIPORT)**
 OP Name & Code: **Training Research and Development (TRD)**

| OP Cost (in lakh Taka) | |
|------------------------|--------------|
| 11,127.00 | Total |
| 3,025.00 | GOB |
| 8,102.00 | PA |

| Package no. | Description of Procurement Package as per OP | Units | Quantity | Procurement Method & Type | Contract Approving Authority | Sources of Funds | Estd. Cost in Lakh Tk | Indicative Dates | | | |
|---------------|---|--------|----------|---------------------------|------------------------------|------------------|-----------------------|-------------------|-----------------------|---------------------|------------------------|
| | | | | | | | | Not Used in GOODS | Invitation for Tender | Signing of Contract | Completion of Contract |
| 6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| NPS-01 | Master's/Diploma in Development Management, Population & RH, Communications & Media Technology, Multimedia, Population & Reproductive Health, e-Governance | Person | 2 | Single Source | LD (TRD) | Pool Fund/IDA | 40.00 | | 03/09/14 | NA | 30/06/16 |
| NPS-02 | BCC & IEC Materials Development, Environment & Climate Change, Project Planning, e-Governance, Good Governance & RBM, Development & Management, Nutrition, Food Safety, ISD, etc. | Person | 20 | Single Source | LD (TRD) | Pool Fund/IDA | 80.00 | | 03/09/14 | NA | 30/06/16 |
| Total= | | | | | | | 120.00 | | | | |

Procurement of Goods: For Research, Survey and Development

| Sl. no. | Contract Package No. | Contract Description | Unit | Qty | Estimated Price in US\$'000 (Actual Contract Price in Contract Currency) | Procedure/ Method | Procurement Guideline (PPA/BG) | Prior Review ² (Yes/No) | Planned Date of Bid opening/ Proposal Submission (Actual date of Bid Opening/ Proposal Submission) | Planned Date of Contract Signing (Actual date of Contract Signing) | Planned Date of Delivery/ Completion (Actual date of Delivery/ Completion) | Name of Supplier/ Contractor/ Consultant | Progress of Procurement as of (date) | Remarks |
|--------------------|----------------------|--|------|----------|--|-------------------|--------------------------------|------------------------------------|--|--|--|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 1 | NPG-01 | Procurement of laptop | No. | 3 | (BDT 5,00,000) | RFQ/OTM | PPA/PPR | No | 27/09/11 | NA | 30/06/12 | NA | NA | For research and survey related activities: data entry, data processing, report generation etc. research/survey staffs training, data lab, communication and dissemination activities |
| 2 | NPG-02 | Procurement computer (including UPS/stabilizer), | No. | 5 | (BDT 5,00,000) | RFQ/OTM | PPA/PPR | No | 27/09/11 | NA | 30/06/12 | NA | NA | |
| 3 | NPG-03 | Procurement of IPS | No. | 4 | (BDT 3,00,000) | RFQ/OTM | PPA/PPR | No | 27/09/11 | NA | 30/06/12 | NA | NA | |
| 4 | NPG-04 | Procurement of photocopier | No. | 1 | (BDT 2,00,000) | RFQ/ OTM | PPA/PPR | No | 27/09/11 | NA | 30/06/12 | NA | NA | |
| Sub-Total | | | | = | 15,00,000.00 | | | | | | | | | |
| 5 | NPG-01 | Procurement of multi-media projector | No. | 2 | (BDT 5,00,000) | RFQ/OTM | PPA/PPR | No | 01/01/12 | NA | 31/12/12 | NA | NA | For research and survey related activities: data entry, data processing, report generation etc. research/survey staffs training, data lab, communication and dissemination activities |
| 6 | NPG-02 | Procurement of laptop | No. | 3 | (BDT 5,00,000) | RFQ/OTM | PPA/PPR | No | 01/01/12 | NA | 31/12/12 | NA | NA | |
| 7 | NPG-03 | Procurement computer (including UPS/stabilizer), | No. | 5 | (BDT 5,00,000) | RFQ/OTM | PPA/PPR | No | 01/01/12 | NA | 31/12/12 | NA | NA | |
| 8 | NPG-04 | Procurement of IPS | No. | 4 | (BDT 3,00,000) | RFQ/OTM | PPA/PPR | No | 01/01/12 | NA | 31/12/12 | NA | NA | |
| 9 | NPG-05 | Procurement of computer printer/, TV, DVD etc. | No. | 3 | (BDT 2,00,000) | RFQ/OTM | PPA/PPR | No | 01/01/12 | NA | 31/12/12 | NA | NA | |
| 10 | NPG-06 | Procurement of photocopier | No. | 2 | (BDT 5,00,000) | RFQ/OTM | PPA/PPR | No | 01/01/12 | NA | 31/12/12 | NA | NA | |
| Sub-Total = | | | | | 25,00,000.00 | | | | | | | | | |
| Total = | | | | = | 40,00,000.00 | | | | | | | | | |

Procurement of Services: For Research, Survey and Development

| | Service Procurement during July, 2011 – June, 2012 | | | | | | | | | | | | (Tk. in lakh) |
|------------|---|-------------------------------------|-----------------------------------|--------------|------------------------------|--------------------------------------|----------------------|---------------------------------|----------------------------|--------------------|----------------------|------------------|--|
| Package no | Description of Procurement Item/ services as per OP | Organize Priority Research Workshop | Identify Priority Research Topics | Publish EOI | Shortlist and Distribute RFP | Selection of appropriate firm/ firms | Signing of agreement | Complete study & Publish report | Estimated Cost in lac taka | Procurement method | Bank's Review method | Expected outcome | Remarks |
| NPS 01 | Procurement of Services for Research Study PFORS-01 | October, 11 | November, 11 | November, 11 | December, 11 | January/February, 12 | February, 12 | June, 12 | 20.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 02 | Procurement of Services for Research Study PFORS-02 | October, 11 | November, 11 | November, 11 | December, 11 | January/February, 12 | February, 12 | June, 12 | 20.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 03 | Procurement of Services for Research Study PFORS-03 | October, 11 | November, 11 | November, 11 | December, 11 | January/February, 12 | February, 12 | June, 12 | 20.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 04 | Procurement of Services for Research Study PFORS-04 | October, 11 | November, 11 | November, 11 | December, 11 | January/February, 12 | February, 12 | June, 12 | 20.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 05 | Procurement of Services for Research Study PFORS-05 | October, 11 | November, 11 | November, 11 | December, 11 | January/February, 12 | February, 12 | June, 12 | 20.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 06 | Procurement of Services for Research Study PFORS-06 | October, 11 | November, 11 | November, 11 | December, 11 | January/February, 12 | February, 12 | June, 12 | 20.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 07 | Procurement of Services for Research Study NAS-01 | October, 11 | November, 11 | November, 11 | December, 11 | January/February, 12 | February, 12 | June, 12 | 15.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 08 | Procurement of Services for Research Study NAS-02 | October, 11 | November, 11 | November, 11 | December, 11 | January/February, 12 | February, 12 | June, 12 | 15.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 09 | Procurement of Services for Research Study NAS -03 | October, 11 | November, 11 | November, 11 | December, 11 | January/February, 12 | February, 12 | June, 12 | 15.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 10 | Procurement of Services for Research Study NAS -04 | October, 11 | November, 11 | November, 11 | December, 11 | January/February, 12 | February, 12 | June, 12 | 15.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 11 | Procurement of Services for Research Study NAS -05 | October, 11 | November, 11 | November, 11 | December, 11 | January/February, 12 | February, 12 | June, 12 | 15.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| | Sub Total | | | | | | | | 195.00 | | | | |

| | Service Procurement during July, 2012 – June, 2013 | | | | | | | | | | | | (Tk. in lakh) |
|--------|--|----------------------|--------------------|-----------|-----------|---------|----------|-----------|---------------|------|-------|-------------------|--|
| NPS 12 | Procurement of Services for Research Study PFORS-01 | February 12 | March,12 | March, 12 | April, 12 | May, 12 | June, 12 | March, 13 | 30.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 13 | Procurement of Services for Research Study PFORS-02 | February 12 | March,12 | March, 12 | April, 12 | May, 12 | June, 12 | March, 13 | 30.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 14 | Procurement of Services for Research Study PFORS-03 | February 12 | March,12 | March, 12 | April, 12 | May, 12 | June, 12 | March, 13 | 30.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 15 | Procurement of Services for Research Study PFORS-04 | February 12 | March,12 | March, 12 | April, 12 | May, 12 | June, 12 | March, 13 | 30.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 16 | Procurement of Services for Research Study PFORS-05 | February 12 | March,12 | March, 12 | April, 12 | May, 12 | June, 12 | March, 13 | 30.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 17 | Procurement of Services for Research Study NAS-01 | January/ February 12 | February/ March,12 | March, 12 | April, 12 | May, 12 | June, 12 | March, 13 | 18.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 18 | Procurement of Services for Research Study NAS-02 | January/ February 12 | February/ March,12 | March, 12 | April, 12 | May, 12 | June, 12 | March, 13 | 18.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 19 | Procurement of Services for Research Study NAS -03 | January/ February 12 | February/ March,12 | March, 12 | April, 12 | May, 12 | June, 12 | March, 13 | 18.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 20 | Procurement of Services for Research Study NAS -04 | January/ February 12 | February/ March,12 | March, 12 | April, 12 | May, 12 | June, 12 | March, 13 | 18.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 21 | Procurement of Services for Research Study NAS -05 | January/ February 12 | February/ March,12 | March, 12 | April, 12 | May, 12 | June, 12 | March, 13 | 18.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 22 | Procurement of Services for Research Study Involvement of Volunteers in Improvement of MCRH in Rural Community | | | March, 12 | April, 12 | May, 12 | June, 12 | June, 14 | 70.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 23 | Census of Slums/ Urban Health Survey | | | March, 12 | April, 12 | May, 12 | June, 12 | June, 13 | 140.00 | QCBS | Prior | Evaluation Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 24 | Utilization of Essential Service Delivery (UESD) Survey | | | March, 12 | April, 12 | May, 12 | June, 12 | June, 13 | 150.00 | QCBS | Prior | Evaluation Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | 600.00 | | | | |

| | Service Procurement during July, 2013 – June, 2014 | | | | | | | | | | | | (Tk. In lakh) |
|------------|---|-------------------------------------|-----------------------------------|---------------|------------------------------|--------------------------------------|----------------------|----------------|----------------------------|--------------------|----------------------|------------------|--|
| Package no | Description of Procurement Item/ services as per OP | Organize Priority Research Workshop | Identify Priority Research Topics | Publish EOI | Shortlist and Distribute RFP | Selection of appropriate firm/ firms | Signing of agreement | Complete study | Estimated Cost in lac taka | Procurement method | Bank's Review method | Expected outcome | Remarks |
| NPS 25 | Procurement of Services for Research Study PFORS-01 | August, 13 | September, 13 | September, 13 | October/ November, 13 | December, 13 | January, 14 | June, 14 | 30.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 26 | Procurement of Services for Research Study PFORS-02 | August, 13 | September, 13 | September, 13 | October/ November, 13 | December, 13 | January, 14 | June, 14 | 30.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 27 | Procurement of Services for Research Study PFORS-03 | August, 13 | September, 13 | September, 13 | October/ November, 13 | December, 13 | January, 14 | June, 14 | 30.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 28 | Procurement of Services for Research Study PFORS-04 | August, 13 | September, 13 | September, 13 | October/ November, 13 | December, 13 | January, 14 | June, 14 | 20.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 29 | Procurement of Services for Research Study PFORS-05 | August, 13 | September, 13 | September, 13 | October/ November, 13 | December, 13 | January, 14 | June, 14 | 20.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 30 | Procurement of Services for Research Study NAS-01 | August, 13 | September, 13 | September, 13 | October/ November, 13 | December, 13 | January, 14 | June, 14 | 18.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 31 | Procurement of Services for Research Study NAS-02 | August, 13 | September, 13 | September, 13 | October/ November, 13 | December, 13 | January, 14 | June, 14 | 18.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 32 | Procurement of Services for Research Study NAS -03 | August, 13 | September, 13 | September, 13 | October/ November, 13 | December, 13 | January, 14 | June, 14 | 18.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 33 | Procurement of Services for Research Study NAS -04 | August, 13 | September, 13 | September, 13 | October/ November, 13 | December, 13 | January, 14 | June, 14 | 18.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 34 | Procurement of Services for Research Study NAS -05 | August, 13 | September, 13 | September, 13 | October/ November, 13 | December, 13 | January, 14 | June, 14 | 18.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 35 | Utilization of Essential Service Delivery (UESD) Survey | | | September, 13 | October/ November, 13 | December, 13 | January, 14 | June, 14 | 150.00 | QCBS | Prior | Survey Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 36 | Health facility survey/ Service availability readiness survey | | | September, 13 | October/ November, 13 | December, 13 | January, 14 | June, 14 | 190.00 | QCBS | Prior | Survey Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| | Sub Total | | | | | | | | 610.00 | | | | |

| | Service Procurement during July, 2014 – June, 2016 | | | | | | | | | | | | (Tk. In lakh) |
|------------|---|-------------------------------------|-----------------------------------|---------------|------------------------------|--------------------------------------|----------------------|----------------|----------------------------|--------------------|----------------------|------------------|--|
| Package no | Description of Procurement Item/ services as per OP | Organize Priority Research Workshop | Identify Priority Research Topics | Publish EOI | Shortlist and Distribute RFP | Selection of appropriate firm/ firms | Signing of agreement | Complete study | Estimated Cost in lac taka | Procurement method | Bank's Review method | Expected outcome | Remarks |
| NPS 37 | Procurement of Services for Research Study PFORS-01 | August, 14 | September, 14 | September, 14 | October/ November, 14 | December, 14 | January, 15 | June, 15 | 32.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 38 | Procurement of Services for Research Study PFORS-02 | August, 14 | September, 14 | September, 14 | October/ November, 14 | December, 14 | January, 15 | June, 15 | 32.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 39 | Procurement of Services for Research Study PFORS-03 | August, 14 | September, 14 | September, 14 | October/ November, 14 | December, 14 | January, 15 | June, 15 | 32.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 40 | Procurement of Services for Research Study PFORS-04 | August, 14 | September, 14 | September, 14 | October/ November, 14 | December, 14 | January, 15 | June, 15 | 32.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 41 | Procurement of Services for Research Study PFORS-05 | August, 14 | September, 14 | September, 14 | October/ November, 14 | December, 14 | January, 15 | June, 15 | 32.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 42 | Procurement of Services for Research Study NAS-01 | August, 14 | September, 14 | September, 14 | October/ November, 14 | December, 14 | January, 15 | June, 15 | 19.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 43 | Procurement of Services for Research Study NAS-02 | August, 14 | September, 14 | September, 14 | October/ November, 14 | December, 14 | January, 15 | June, 15 | 19.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 44 | Procurement of Services for Research Study NAS -03 | August, 14 | September, 14 | September, 14 | October/ November, 14 | December, 14 | January, 15 | June, 15 | 19.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 45 | Procurement of Services for Research Study NAS -04 | August, 14 | September, 14 | September, 14 | October/ November, 14 | December, 14 | January, 15 | June, 15 | 19.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 46 | Procurement of Services for Research Study NAS -05 | August, 14 | September, 14 | September, 14 | October/ November, 14 | December, 14 | January, 15 | June, 15 | 19.00 | QCBS | post | Research Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 47 | Utilization of Essential Service Delivery (UESD) Survey | | | September, 15 | October/ November, 15 | December, 15 | January, 16 | June, 16 | 150.00 | QCBS | Prior | Survey Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 48 | Health facility survey/ Service availability readiness survey | | | September, 15 | October/ November, 15 | December, 15 | January, 16 | June, 16 | 200.00 | QCBS | Prior | Survey Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| NPS 49 | Bangladesh Maternal Mortality and Health Care Survey (BMMS) | | | September, 14 | October/ November, 14 | December, 14 | January, 15 | June, 16 | 940.00 | QCBS | Prior | Survey Report | Will be Implemented by Line Director, TRD as per PPR/PPA |
| | Sub Total | | | | | | | | 1545.00 | | | | |
| | | | | | | | | | | | | | |

NPS: NIPORT procurement for services; QCBS: Quality and cost based selection; UESD: Utilization of Essential Service Delivery Survey; NAS: National Social Contraceptive and population research; PFORS: Program focused operations research studies; TRD: Training research development; PPA: Public procurement act; PPR: Public procurement regulation

Training Plan : Overseas Training for Research, Survey and Development

| Period: July 2011- June 2012 | | | | | | | | | | |
|-------------------------------------|---|-----------------|-----------------------|-------------|--------------------------------|--------------------|---------------|---|--------------------------|---|
| Package no | Description of Procurement Item/ services as per OP | Unit (Quantity) | Estimated Cost in lac | Duration | Start date | Procurement method | Review method | Organizing country | Expected outcome | Remarks |
| TRD 11-12/ Short-T/ R-01 | Training / Workshop on Reproductive Health Research Management etc. | 8 Person | Tk.35.00 | 12 days | December, 2011 – January, 2012 | Single source | Prior review | China/ Malaysia/ Philippine/Singapore/ Thailand/ Indonesia or Africa & European countries | 8 Person will be trained | Will be Implemented by Line Director, TRD As per OP provision |
| TRD 11-12/ Short-T/ R-02 | Training / Workshop on Monitoring and Evaluation and project management of Population and Health program etc. | 8 Person | Tk.35.00 | 12 days | March-April, 2012 | Single source | Prior review | China/ Malaysia/ Philippine/Singapore/ Thailand/ Indonesia or Africa & European countries | 8 Person will be trained | -do- |
| | Sub Total | 16 | Tk. 70.00 | | | | | | | |
| Period: July 2012- June 2013 | | | | | | | | | | |
| TRD 12-13/ Long-T/ R-01 | Long Term (Diploma/MS/PhD) training on Demography/Population Studies | 2 Person | Tk.20.0 | 12 Months + | September – October, 2012 | Single source | Prior review | China/ Malaysia/ Philippine/Singapore/ Thailand/ Indonesia or Africa & European countries | 2 Person will be trained | -do- |
| TRD 12-13/ Short-T/ R-01 | Training / Workshop on Operations research Management and Evaluation etc. | 7 Person | Tk.30.0 | 12 days | September – October, 2012 | Single source | Prior review | China/ Malaysia/ Philippine/Singapore/ Thailand/ Indonesia or Africa & European countries | 7 Person will be trained | -do- |
| TRD 12-13/ Short-T/ R-02 | Training on Demographic Health Research Methodology etc. | 7Person | Tk.30.00 | 12 days | November-December, 2012 | Single source | Prior review | China/ Malaysia/ Philippine/Singapore/ Thailand/ Indonesia or Africa & European countries | 7 Person will be trained | -do- |
| | Sub Total | 16 | Tk. 80.00 | | | | | | | |
| Period: July 2013- June 2014 | | | | | | | | | | |
| TRD 13-14/ Long-T/ R-01 | Long Term (Diploma/MS/PhD) training on Demography/ Population Studies etc. | 2 Person | Tk.20.0 | 12 Months + | September - October, 2012 | Single source | Prior review | China/ Malaysia/ Philippine/Singapore/ Thailand/ Indonesia or Africa & European countries | 2 Person will be trained | -do- |
| TRD 13-14/ Short-T/ R-01 | Training / Workshop on Operations research Management and Evaluation etc. | 7 Person | Tk.30.0 | 12 days | September - October, 2012 | Single source | Prior review | China/ Malaysia/ Philippine/Singapore/ Thailand/ Indonesia or Africa & European countries | 7 Person will be trained | -do- |
| TRD 13-14/ Short-T/ R-02 | Training on Demographic Health Research Methodology etc. | 7Person | Tk.30.00 | 12 days | November-December, 2012 | Single source | Prior review | China/ Malaysia/ Philippine/Singapore/ Thailand/ Indonesia or Africa & European countries | 7 Person will be trained | -do- |
| | Sub Total | 16 | Tk. 80.00 | | | | | | | |

| Period: July 2014- June 2016 | | | | | | | | | | |
|-------------------------------------|--|-----------|------------------|----------------|---------------------------------|------------------|-----------------|---|--------------------------------|------|
| TRD 14-15/ Long-T/ R-01 | Long Term (Diploma/MS/PhD) training on Demography/ Population Studies etc. | 1 Person | Tk.10.0 | 12 Months + | September - October, 2012 | Single source | Prior review | China/ Malaysia/ Philippine/Singapore/ Thailand/ Indonesia or Africa & European countries | 1 Person will be trained | -do- |
| TRD 14-15/ Short-T/ R-01 | Training / Workshop on Operations research Management and Evaluation etc. | 7 Person | Tk.30.0 | 12 days | September - October, 2012 | Single source | Prior review | China/ Malaysia/ Philippine/Singapore/ Thailand/ Indonesia or Africa & European countries | 7 Person will be trained | -do- |
| TRD 14-15/ Short-T/ R-02 | Training on Demographic Health Research Methodology etc. | 7Person | Tk.30.00 | 12 days | November- December, 2012 | Single source | Prior review | China/ Malaysia/ Philippine/Singapore/ Thailand/ Indonesia or Africa & European countries | 7 Person will be trained | -do- |
| | Sub Total | 16 | Tk. 70.00 | | | | | | | |

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (Management & Strengthening NIPORT) 2011-12

| | | | | | | | | | | | |
|---|--|---|----------|-----------------------------|------------------------------|---------------------|-------------------------|------------------------|-----------------------|---------------------|------------------------|
| Ministry/Division Agency Procuring Entity Name & Code OP Name & Code | | Ministry of Health and Family Welfare | | | | | | OP Cost (in lakh Taka) | | | |
| | | National Institute of Population Research and Training (NIPORT) | | | | | | 11,127.00 | | Total GOB PA | |
| | | National Institute of Population Research and Training (NIPORT) | | | | | | 3,025.00 | | | |
| | | Training and Research Development (TRD) | | | | | | 8,102.00 | | | |
| Package No. | Description of procurement package as per OP GOODS | Unit | Quantity | Procurement method & (Type) | Contract Approving Authority | Source of funds | Estd. Cost in Lakh Taka | Indicative Dates | | | |
| | | | | | | | | Not used in Goods | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| | Supplies & Services | | | | | | | | | | |
| GD-1 | Sports Items | NO | 200 | DPM | LD (TRD) | GOB/Pool Fund / IDA | 2.00 | | 01-12-11 | N/A | 30-6-2012 |
| GD-2 | Bedding & Clothing | NO | 700 | RFQ | LD (TRD) | GOB/Pool Fund / IDA | 4.00 | | 01-12-11 | N/A | 30-6-2012 |
| GD-3 | Others | | | DPM | LD (TRD) | GOB/Pool Fund / IDA | 2.30 | | 01-12-11 | N/A | 30-6-2012 |
| | Sub -Total | | 900 | | | GOB/Pool Fund / IDA | 8.30 | | | | |
| GD-1 | Repairs & Maintenance. | NO | 309 | DPM / RFQ | LD (TRD) | GOB/Pool Fund / IDA | 11.75 | | 01-12-11 | N/A | 30-6-2012 |
| | Capital | | | | | GOB/Pool Fund / IDA | | | | | |
| GD1 | Procurement of Vehicles (1 Car,1 Jeep & 12 Microbus) | NO | 4 | DPM / OTM | LD (TRD) | GOB/Pool Fund / IDA | 140.00 | | 01-01-12 | N/A | 30-6-2012 |
| GD2 | Machinery & others Equipment | NO | 4 | DPM / RFQ | LD (TRD) | GOB/Pool Fund / IDA | 2.00 | | 01-12-11 | N/A | 30-6-2012 |
| GD3 | Computer & Accessories | NO | 6 | DPM / RFQ | LD (TRD) | GOB/Pool Fund / IDA | 3.00 | | 01-12-11 | N/A | 30-6-2012 |
| GD4 | Office Equipment | NO | 4 | DPM / RFQ | LD (TRD) | GOB/Pool Fund / IDA | 2.00 | | 01-12-11 | N/A | 30-6-2012 |
| GD5 | Furniture & Fixture | NO | 101 | DPM / RFQ | LD (TRD) | GOB/Pool Fund / IDA | 3.80 | | 01-12-11 | N/A | 30-6-2012 |
| GD6 | Telecommunication | NO | 1 | DPM / RFQ | LD (TRD) | GOB/Pool Fund / IDA | 3.20 | | 01-12-11 | N/A | 30-6-2012 |
| GD7 | Others | | | DPM / RFQ | LD (TRD) | GOB/Pool Fund / IDA | 5.95 | | 01-12-11 | N/A | 30-6-2012 |
| | Sub -Total | | 120 | | | | 159.95 | | | | |
| | Total | | 1329 | | | | 180.00 | | | | |

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (ADMIN) 2012-13

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

| |
|---|
| Ministry of Health and Family Welfare |
| National Institute of Population Research and Training (NIPORT) |
| National Institute of Population Research and Training (NIPORT) |
| Training and Research Development (TRD) |

| OP Cost (in lakh Taka) | |
|------------------------|--------------------|
| 11,127.00 | Total GOB PA |
| 3,025.00 | |
| 8,102.00 | |

| Package No. | Description of procurement package as per OP GOODS | Unit | Quantity | Procurement method & (Type) | Contract Approving Authority | Source of funds | Estd. Cost in Lakh Taka | Indicative Dates | | | |
|-------------|--|------|-------------|-----------------------------|------------------------------|---------------------|-------------------------|-------------------|-----------------------|---------------------|------------------------|
| | | | | | | | | Not used in Goods | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| | Supplies & Services | | | | | | | | | | |
| GD-1 | Sports Items | NO | 200 | DPM | LD (TRD) | GOB/Pool Fund / IDA | 2.00 | | 01-9-12 | N/A | 30-6-2013 |
| GD-2 | Bedding & Clothing | NO | 1000 | RFQ | LD (TRD) | GOB/Pool Fund / IDA | 10.00 | | 01-9-12 | N/A | 30-6-2013 |
| GD-3 | Others | | | DPM | LD (TRD) | GOB/Pool Fund / IDA | 2.30 | | 01-9-12 | N/A | 30-6-2013 |
| | Sub -Total | | 1200 | | | GOB/Pool Fund / IDA | 14.30 | | | | |
| GD-1 | Repairs & Maintenance. | NO | 300 | DPM / RFQ | LD (TRD) | GOB/Pool Fund / IDA | 15.70 | | 01-9-12 | N/A | 30-6-2013 |
| | Capital | | | | | GOB/Pool Fund / IDA | | | | | |
| GD1 | Procurement of Vehicles (1 Car,1 Jeep & 12 Microbus) | NO | 10 | DPM / OTM | LD (TRD) | GOB/Pool Fund / IDA | 380.00 | | 01-10-12 | N/A | 30-6-2013 |
| GD2 | Machinery & others Equipment | NO | 10 | DPM / RFQ | LD (TRD) | GOB/Pool Fund / IDA | 2.00 | | 01-9-12 | N/A | 30-6-2013 |
| GD3 | Computer & Accessories | NO | 6 | DPM / RFQ | LD (TRD) | GOB/Pool Fund / IDA | 3.00 | | 01-9-12 | N/A | 30-6-2013 |
| GD4 | Office Equipment | NO | 4 | DPM / RFQ | LD (TRD) | GOB/Pool Fund / IDA | 2.00 | | 01-9-12 | N/A | 30-6-2013 |
| GD5 | Furniture & Fixture | NO | 253 | DPM / RFQ | LD (TRD) | GOB/Pool Fund / IDA | 3.00 | | 01-9-12 | N/A | 30-6-2013 |
| GD6 | Telecommunication | NO | | | | GOB/Pool Fund / IDA | | | | | |
| GD7 | Others | | | DPM / RFQ | LD (TRD) | GOB/Pool Fund / IDA | 5.00 | | 01-9-12 | N/A | 30-6-2013 |
| | Sub -Total | | 283 | | | | 395.00 | | | | |
| | Total | | 1783 | | | | 425.00 | | | | |

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (ADMIN) 2013-14

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

| |
|---|
| Ministry of Health and Family Welfare |
| National Institute of Population Research and Training (NIPORT) |
| National Institute of Population Research and Training (NIPORT) |
| Training and Research Development (TRD) |

OP Cost (in lakh Taka)

| | |
|-----------|-------|
| 11,127.00 | Total |
| 3,025.00 | GOB |
| 8,102.00 | PA |

| Package No. | Description of procurement package as per OP GOODS | Unit | Quantity | Procurement method & (Type) | Contract Approving Authority | Source of funds | Estd. Cost in Lakh Taka | Indicative Dates | | | |
|-------------|--|------|-------------|-----------------------------|------------------------------|---------------------|-------------------------|-------------------|-----------------------|---------------------|------------------------|
| | | | | | | | | Not used in Goods | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| | Supplies & Services | | | | | | | | | | |
| GD-1 | Sports Items | NO | 200 | DPM | LD (TRD) | GOB/Pool Fund / IDA | 2.00 | | 01-9-13 | N/A | 30-6-2014 |
| GD-2 | Bedding & Clothing | NO | 1000 | RFQ | LD (TRD) | GOB/Pool Fund / IDA | 9.00 | | 01-9-13 | N/A | 30-6-2014 |
| GD-3 | Others | | | DPM | LD (TRD) | GOB/Pool Fund / IDA | 3.50 | | 01-9-13 | N/A | 30-6-2014 |
| | Sub -Total | | 1200 | | | GOB/Pool Fund / IDA | 14.50 | | | | |
| GD-1 | Repairs & Maintenance. | NO | 150 | DPM / RFQ | LD (TRD) | GOB/Pool Fund / IDA | 10.50 | | 01-9-13 | N/A | 30-6-2014 |
| | Capital | | | | | GOB/Pool Fund / IDA | | | | | |
| GD1 | Procurement of Vehicles (1 Car,1 Jeep & 11 Microbus) | NO | | | | GOB/Pool Fund / IDA | | | | | |
| GD2 | Machinery & others Equipment | NO | 4 | DPM / RFQ | LD (TRD) | GOB/Pool Fund / IDA | 5.00 | | 01-9-13 | N/A | 30-6-2014 |
| GD3 | Computer & Accessories | NO | 22 | DPM / RFQ | LD (TRD) | GOB/Pool Fund / IDA | 11.00 | | 01-9-13 | N/A | 30-6-2014 |
| GD4 | Office Equipment | NO | 12 | DPM / RFQ | LD (TRD) | GOB/Pool Fund / IDA | 5.00 | | 01-9-13 | N/A | 30-6-2014 |
| GD5 | Furniture & Fixture | NO | 225 | DPM / RFQ | LD (TRD) | GOB/Pool Fund / IDA | 10.00 | | 01-9-13 | N/A | 30-6-2014 |
| GD6 | Telecommunication | NO | | | | GOB/Pool Fund / IDA | | | | | |
| GD7 | Others | | | DPM / RFQ | LD (TRD) | GOB/Pool Fund / IDA | 14.00 | | 01-9-13 | N/A | 30-6-2014 |
| | Sub -Total | | 263 | | | | 45.00 | | | | |
| | Total | | 1613 | | | | 70.00 | | | | |

PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN (ADMIN) 2014-16

Ministry/Division

Agency

Procuring Entity Name & Code

OP Name & Code

| |
|---|
| Ministry of Health and Family Welfare |
| National Institute of Population Research and Training (NIPORT) |
| National Institute of Population Research and Training (NIPORT) |
| Training and Research Development (TRD) |

OP Cost (in lakh Taka)

| | |
|-----------|-------|
| 11,127.00 | Total |
| 3,025.00 | GOB |
| 8,102.00 | PA |

| Package No. | Description of procurement package as per OP GOODS | Unit | Quantity | Procurement method & (Type) | Contract Approving Authority | Source of funds | Estd. Cost in Lakh Taka | Indicative Dates | | | |
|-------------|--|------|-------------|-----------------------------|------------------------------|---------------------|-------------------------|-------------------|-----------------------|---------------------|------------------------|
| | | | | | | | | Not used in Goods | Invitation for Tender | Signing of Contract | Completion of Contract |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| | Supplies & Services | | | | | | | | | | |
| GD-1 | Sports Items | NO | 200 | DPM | LD (TRD) | GOB/Pool Fund / IDA | 3.00 | | 01-9-14 | N/A | 30-6-2016 |
| GD-2 | Bedding & Clothing | NO | 1800 | RFQ | LD (TRD) | GOB/Pool Fund / IDA | 26.00 | | 01-9-14 | N/A | 30-6-2016 |
| GD-3 | Others | | | DPM | LD (TRD) | GOB/Pool Fund / IDA | 6.00 | | 01-9-14 | N/A | 30-6-2016 |
| | Sub -Total | | 2000 | | | GOB/Pool Fund / IDA | 35.00 | | | | |
| GD-1 | Repairs & Maintenance. | NO | 250 | DPM / RFQ | LD (TRD) | GOB/Pool Fund / IDA | 25.00 | | 01-9-14 | N/A | 30-6-2016 |
| | Capital | | | | | GOB/Pool Fund / IDA | | | | | |
| GD1 | Procurement of Vehicles (1 Car,1 Jeep & 11 Microbus) | NO | | | | GOB/Pool Fund / IDA | | | | | |
| GD2 | Machinery & others Equipment | NO | 4 | DPM / RFQ | LD (TRD) | GOB/Pool Fund / IDA | 2.00 | | 01-9-14 | N/A | 30-6-2016 |
| GD3 | Computer & Accessories | NO | 10 | DPM / RFQ | LD (TRD) | GOB/Pool Fund / IDA | 5.00 | | 01-9-14 | N/A | 30-6-2016 |
| GD4 | Office Equipment | NO | 9 | DPM / RFQ | LD (TRD) | GOB/Pool Fund / IDA | 4.00 | | 01-9-14 | N/A | 30-6-2016 |
| GD5 | Furniture & Fixture | NO | 261 | DPM / RFQ | LD (TRD) | GOB/Pool Fund / IDA | 12.00 | | 01-9-14 | N/A | 30-6-2016 |
| GD6 | Telecommunication | NO | | | | GOB/Pool Fund / IDA | | | | | |
| GD7 | Others | | | DPM / RFQ | LD (TRD) | GOB/Pool Fund / IDA | 12.00 | | 01-9-14 | N/A | 30-6-2016 |
| | Sub -Total | | 284 | | | | 35.00 | | | | |
| | Total | | 1300 | | | | 95.00 | | | | |

List of Machineries and Equipment (Training)

(Taka in Lakh)

| Sl. no. | Name of of Machineries and Equipment | Unit Price | Quantity | Estimated Cost |
|---------------|--|------------|------------|----------------|
| 1 | 2 | 3 | 4 | 5 |
| 1 | Camera (Video) | 3.00 | 1 | 3.00 |
| | Camera (Still) | 0.40 | 15 | 6.00 |
| 2 | Multimedia Projector, Projection Screen | 1.00 | 32 | 32.00 |
| 3 | Photocopier | 1.75 | 2 | 3.50 |
| 4 | Television, VCR, DVD Player | 0.50 | 19 | 9.50 |
| 5 | Freezer, Microwave oven | 0.25 | 36 | 9.00 |
| 6 | Air Conditioner | 0.50 | 4 | 2.00 |
| 7 | Computer (Laptop/ Desktop, Printer, UPS) & Accessories | 0.70 | 60 | 42.00 |
| 8 | Computer Software | 0.04 | 60 | 2.50 |
| 9 | Electrical Equip. (Generator, etc.) | 67.00 | 1 | 67.00 |
| | Electrical Equip. (IPS/Solar System, etc.) | 0.25 | 20 | 20.00 |
| 10 | Others (Spares, Accessories, etc.) | 0.10 | 45 | 4.50 |
| 11 | Fire Extinguisher | 0.05 | 40 | 2.00 |
| Total= | | | 335 | 203.00 |

List of Machineries and Equipment (Administration)

(Taka in Lakh)

| SI No | Name of the Machineries and Equipments | Unit Price | Quantity | Estimated Cost |
|-------|--|------------|-----------|----------------|
| 1 | 2 | 3 | 4 | 5 |
| 2 | Duplicating Machine | 0.50 | 2 | 1.00 |
| 3 | Freeze | 0.40 | 25 | 10.00 |
| 4 | Multimedia | 1.00 | 2 | 2.00 |
| 5 | IPS | 0.50 | 20 | 10.00 |
| 6 | Pump Machine | 0.50 | 2 | 1.00 |
| 8 | Computer | 0.50 | 44 | 22.00 |
| 10 | Tele Communication | 3.20 | 1 | 3.20 |
| 11 | | | | |
| 12 | | | | |
| 13 | | | | |
| 14 | | | | |
| | | | | |
| | | | | |
| | | | | |
| | Total= | | 96 | 49.20 |

List of Furniture-Fixtures (Training)

(Taka in Lakh)

| Sl. no. | Name of of Machinerics and Equipment | Unit Price | Quantity | Estimated Cost |
|---------|--------------------------------------|------------|----------|----------------|
| 1 | 2 | 3 | 4 | 5 |
| 1 | Chair/Table/Almirah | 0.10 | 85 | 8.50 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| Total= | | | 85 | 8.50 |

List of Furniture and Fixtures: Management and strengthening NIPORT

(Taka in Lakh)

| SI No | Name of the Furniture | Unit Price | Quantity | Estimated Cost |
|-------|--------------------------------|------------|----------|----------------|
| 1 | 2 | 3 | 4 | 5 |
| 1 | Khat (for hostel) | 0.06 | 300 | 18.00 |
| 2 | Student chair (for class room) | 0.02 | 300 | 6.00 |
| 3 | Alna (for hostel) | 0.02 | 240 | 4.80 |
| 4 | Computer chair | | | |
| 5 | Computer Table | | | |
| 6 | Daining Table (for hostel) | | | |
| 7 | | | | |
| 11 | | | | |
| 12 | | | | |
| | | | | |
| | | | | |
| | Total= | | 840 | 28.80 |

List of Vehicle

(Taka in Lakh)

| SI No | Name of the Vehicle | Purpose of Vehicle | Unit Price | Quantity | Estimated Cost |
|-------|---------------------|-------------------------------|------------|-----------|----------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | Jeep | Field Visit | 70.00 | 1 | 70.00 |
| 2 | Car | DG | 30.00 | 1 | 30.00 |
| 3 | Micro bus | Training purpose & Staff duty | 35.00 | 12 | 420.00 |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | Total= | | | 14 | 520.00 |

Training program for Human Resource Development

(Taka in lakh)

| | Total (2011-16) | | 2011-12 | | 2012-13 | | 2013-14 | | 2014-16 | |
|---------------------------|-----------------|-----------------|------------|-----------------|------------|-----------------|------------|-----------------|------------|-----------------|
| | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| a) Local | | | | | | | | | | |
| Short Course | 1368 | 3,015.59 | 234 | 684.59 | 421 | 849.27 | 360 | 774.77 | 353 | 706.96 |
| Medium Course | | | | | | | | | | |
| Long Course | 125 | 1,382.95 | 34 | 387.96 | 34 | 342.11 | 24 | 274.74 | 33 | 378.14 |
| Sub-total (a)= | 1493 | 4,398.54 | 268 | 1,072.55 | 455 | 1,191.38 | 384 | 1,049.51 | 386 | 1,085.10 |
| b) Foreign | | | | | | | | | | |
| Short Course | 16 | 552.00 | 4 | 132.00 | 4 | 140.00 | 4 | 140.00 | 4 | 140.00 |
| Medium Course | | | | | | | | | | |
| Long Course | 18 | 250.00 | 3 | 40.00 | 5 | 80.00 | 2 | 80.00 | 8 | 50.00 |
| Sub-total (b)= | 34 | 802.00 | 7 | 172.00 | 9 | 220.00 | 6 | 220.00 | 12 | 190.00 |
| Grand Total (a+b)= | 1509 | 5,200.54 | 275 | 1,244.55 | 464 | 1,411.38 | 390 | 1,269.51 | 398 | 1,275.10 |

NB: Physical unit in batch

| Year | Total=(3+4) | GOB | PA=(5+6+7) | RPA through GOB | RPA others | Other than RPA (DPA) |
|-------------------------|-----------------|-----------------|-----------------|--------------------|------------|-------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 2011-12 | 1,244.56 | 534.56 | 710.00 | 610.00 | | 100.00 |
| 2012-13 | 1,411.38 | 590.38 | 821.00 | 646.00 | | 175.00 |
| 2013-14 | 1,269.50 | 228.00 | 1,041.50 | 766.50 | | 275.00 |
| 2014-16 | 1,275.10 | 202.00 | 1,073.10 | 200.10 | | 873.00 |
| Total (2011-16)= | 5,200.54 | 1,554.94 | 3,645.60 | 2,222.60 | | 1,423.00 |

NB: Physical unit of Local Training and Short Course of Foreign Training is batch

Name of the Division, District and Upazila where 12 FWVTIs and 20 RTCs are located:

| Location of 12 Family Welfare Visitor's Training Institutes (FWVTI) | Location of 20 Regional Training Centers (RTC) |
|--|---|
| Division level FWVTI: 1. FWVTI Barisal, Barisal 2. FWVTI Dhaka, Dhaka 3. FWVTI Khulna, Khulna 4. FWVTI Rajshahi, Rajshahi 5. FWVTI Sylhet, Sylhet District level FWVTI: 1. FWVTI Bogra, District- Bogra 2. FWVTI Comilla, District- Comilla 3. FWVTI Dinajpur, District- Dinajpur 4. FWVTI Faridpur, District- Faridpur 5. FWVTI Kushtia, District- Kushtia 6. FWVTI Rangamati, District- Rangamati 7. FWVTI Tangail, District- Tangail | 1. RTC- Bera, Upazila-Bera, District-Pabna 2. RTC- Betagi, Upazila –Betagi, District – Borguna. 3. RTC- Bhanga, Upazila – Bhanga, District- Faridpur. 4. RTC- Charchat, Upazila- Charchat, District- Rajshahi. 5. RTC-Dhamari, Upazila-Dhamari District - Dhaka. 6. RTC- Gangni, Upazila- Gangni, Meherpur. 7. RTC- Ghatail, Upazila - Ghatail, District- Tangail 8. RTC- Agailjhora, Upazila – Agoiljhora, District- Braisai. 9. RTC-Iswargonj, Upazila –Iswargonj, District- Mymensingh 10. RTC- Jamalgonj, Upazila- Jamalgonj, District- Sunamgonj 11. RTC- Kaptai, Upazila- Kaptai, District- Rangamati 12. RTC- Melandha, Upazila – Melandha, District -Jamalpur 13. RTC- Mitapukur, Upazila- Mitapukur, District- Rangpur. 14. RTC- Monirampur, Upazila –Monirampur, District- Jessore 15. RTC-Noakhali, Upazila- Sadar, District- Noakhali. 16. RTC-Parbotipur, Upazila-Parbotipur, District- Dinajpur 17. RTC-Saharasti, Upazila- Saharasti, District- Chandpur. 18. RTC- Sherpur, Upazila- Sherpur, District- Bogra. 19. RTC- Sitakundu, Upazila-Sitakundu, District- Chittagong. 20. RTC- Tala, Upazila – Tala, District- Sathkhira. |

Annexure-IX

Estimated Training Target (2011- 2016)

1. Title of Activity: Basic Training (FWV, FWA, FPI, HA)

(In person)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|----------------|----------------------------------|-----------|------|-----|-------|-----------|-----|-----|-------|-----------|-----|------|-------|-----------|-----|-----|-------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Basic Training for FWV | 842 | | | 842 | 842 | | | 842 | | 600 | | 600 | | | 600 | 600 |
| 2 | Basic Training for FWA/FWV | | 1000 | 475 | 1475 | 500 | | | 500 | | | 500 | 500 | | | | 0 |
| 3 | Basic Training for FPI | | 1000 | | 1000 | | 250 | | 250 | | | 500 | 500 | | | | 0 |
| 4 | Basic Training for HA | | | | 0 | | | | 0 | | | | 0 | | | | 0 |
| 5 | TOT on Basic Training Curriculum | | | | 0 | | 50 | | 50 | | | | 0 | | | | 0 |
| Sub-total (A)= | | 842 | 2000 | 475 | 3317 | 1342 | 300 | 0 | 1642 | 0 | 600 | 1000 | 1600 | 0 | 0 | 600 | 600 |

(In person)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|----------------|------------------------------------|-----------|-----|-----|-------|--|--|--|--|--|--|--|--|-------------------|------|------|-------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Basic Training for FWV | | | 225 | 225 | | | | | | | | | 1684 | 600 | 825 | 3109 |
| 2 | 2-month Basic Training for FWA/FWV | | | 250 | 250 | | | | | | | | | 500 | 1000 | 1225 | 2725 |
| 3 | Basic Training for FPI | | | | | | | | | | | | | 0 | 1250 | 500 | 1750 |
| 4 | Basic Training for HA | | | | 0 | | | | | | | | | 0 | 0 | 0 | 0 |
| 5 | TOT on Basic Training Curriculum | | | | 0 | | | | | | | | | 0 | 50 | 0 | 50 |
| Sub-total (A)= | | 0 | 0 | 475 | 475 | | | | | | | | | 2184 | 2900 | 2550 | 7634 |

2. Title of Activity: Induction Training (MO, FPO, SACMO/MA, SSN & Midwife/Dai-Nurse)

(In person)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|-----------------------|--|-----------|------------|----------|------------|-----------|------------|----------|------------|-----------|------------|----------|------------|-----------|----------|----------|----------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Induction Training for SACMO/MA | | | | 0 | | 600 | | 600 | | 300 | | 300 | | | | 0 |
| 2 | Induction Training for SSN/Midwife/Dai-Nurse | | | | 0 | | | | 0 | | | | 0 | | | | 0 |
| 3 | TOT on induction Training Curriculum | | | | 0 | | 25 | | 25 | | | | 0 | | | | 0 |
| 4 | Orientation Course for MO | | 150 | | 150 | | 150 | | 150 | | | | | | | | 0 |
| 5 | Foundation Course for MO & FPO | | | | 0 | | | | 0 | | | | 0 | | | | 0 |
| Sub-total (A)= | | 0 | 150 | 0 | 150 | 0 | 775 | 0 | 775 | 0 | 300 | 0 | 300 | 0 | 0 | 0 | 0 |

(In person)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|-----------------------|--|-----------|----------|------------|------------|--|--|--|--|--|--|--|--|-------------------|-------------|------------|-------------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Induction Training for SACMO/MA | | | | 0 | | | | | | | | | 0 | 900 | 0 | 900 |
| 2 | Induction Training for SSN/Midwife/Dai-Nurse | | | 150 | 150 | | | | | | | | | 0 | 0 | 150 | 150 |
| 3 | TOT on induction Training Curriculum | | | 25 | 25 | | | | | | | | | 0 | 25 | 25 | 50 |
| 4 | Orientation Course for MO | | | | 0 | | | | | | | | | 0 | 300 | 0 | 300 |
| 5 | Foundation Course for MO & FPO | | | | | | | | | | | | | 0 | 0 | 0 | 0 |
| Sub-total (A)= | | 0 | 0 | 175 | 175 | | | | | | | | | 0 | 1225 | 175 | 1400 |

3. Title of Activity: Refresher Training (FWV, SACMO/MA, HA, FWA & FPI)

(In person)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|-----------------------|--|-----------|----------|----------|----------|-----------|-------------|-------------|-------------|-------------|----------|-------------|-------------|-----------|----------|------------|------------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Refresher Training for FWV | | | | 0 | | | | 0 | 600 | | | 600 | | | | 0 |
| 2 | Refresher Training for FWA | | | | 0 | | 1000 | | 1000 | | | 1000 | 1000 | | | | 0 |
| 3 | Refresher Training for FPI | | | | 0 | | | 1500 | 1500 | | | 750 | 750 | | | | 0 |
| 4 | Refresher Training for AFWO/AFPO | | | | | | 50 | | 50 | | | | 0 | | | | 0 |
| 5 | Refresher Training for SACMO/MA | | | | 0 | | | 1200 | 1200 | 600 | | | 600 | | | 300 | 300 |
| 6 | Coordinated Service Delivery/Team Training for FWA, FPI, HA & Others | | | | 0 | | 1000 | | 1000 | | | | 0 | | | 500 | 500 |
| 7 | TOT on Refresher Training Curriculum | | | | 0 | | | 25 | 25 | | | | 0 | | | | 0 |
| Sub-total (B)= | | 0 | 0 | 0 | 0 | 0 | 2050 | 2725 | 4775 | 1200 | 0 | 1750 | 2950 | 0 | 0 | 800 | 800 |

(In person)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|-----------------------|--|------------|----------|------------|-------------|--|--|--|--|--|--|--|--|-------------------|-------------|-------------|-------------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Refresher Training for FWV | 600 | | | 600 | | | | | | | | | 1200 | 0 | 0 | 1200 |
| 2 | Refresher Training for FWA | | | | 0 | | | | | | | | | 0 | 1000 | 1000 | 2000 |
| 3 | Refresher Training for FPI | | | | 0 | | | | | | | | | 0 | 0 | 2250 | 2250 |
| 4 | Refresher Training for AFWO/AFPO | | | | 0 | | | | | | | | | 0 | 50 | 0 | 50 |
| 5 | Refresher Training for SACMO/MA | | | | 0 | | | | | | | | | 600 | 0 | 1500 | 2100 |
| 6 | Coordinated Service Delivery/Team Training for FWA, FPI, HA & Others | | | 500 | 500 | | | | | | | | | 0 | 1000 | 1000 | 2000 |
| 7 | TOT on Refresher Training Curriculum | | | | 0 | | | | | | | | | 0 | 0 | 25 | 25 |
| Sub-total (B)= | | 600 | 0 | 500 | 1100 | | | | | | | | | 1800 | 2050 | 5775 | 9625 |

4. Title of Activity: Reproductive and Child Health Training

(In person)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|----------------|--|-----------|------|-----|-------|-----------|------|-----|-------|-----------|-----|-----|-------|-----------|-----|-----|-------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Counseling, IUD & IP Training for AFWO/FWV/MA (F) | | | | 0 | | | | 0 | | | | 0 | | | | 0 |
| 2 | VSC Training for Doctors & SACMO/MA | | | | 0 | | | | 0 | | | | 0 | | | | 0 |
| 3 | ENC Training for Doctors & Paramedics | | 64 | | 64 | | 80 | | 80 | | 80 | | 80 | | 32 | | 32 |
| 4 | Role of Alternative Medicine in RH | | | | 0 | | 25 | | 25 | | | | 0 | | | | 0 |
| 5 | ELCD & BRCR Training | | 2000 | | 2000 | | 2000 | | 2000 | 2500 | | | 2500 | 1500 | | | 1500 |
| 6 | TOT on Reproductive & Child Health Training Curriculum | | | | 0 | | 25 | | 25 | | | | 0 | | | | 0 |
| Sub-total (C)= | | 0 | 2064 | 0 | 2064 | 0 | 2130 | 0 | 2130 | 2500 | 80 | 0 | 2580 | 1500 | 32 | 0 | 1532 |

(In person)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|----------------|--|-----------|-----|-----|-------|--|--|--|--|--|--|--|--|-------------------|------|-----|-------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Counseling, IUD & IP Training for AFWO/FWV/MA (F) | | | 240 | 240 | | | | | | | | | 0 | 0 | 240 | 240 |
| 2 | VSC Training for Doctors & SACMO/MA | | | | 0 | | | | | | | | | 0 | 0 | 0 | 0 |
| 3 | ENC Training for Doctors & Paramedics | | | 80 | 80 | | | | | | | | | 0 | 256 | 80 | 336 |
| 4 | Role of Alternative Medicine in RH | | | | 0 | | | | | | | | | 0 | 25 | 0 | 25 |
| 5 | ELCD & BRCR Training | 1000 | | | 1000 | | | | | | | | | 5000 | 4000 | 0 | 9000 |
| 6 | TOT on Reproductive & Child Health Training Curriculum | | | | 0 | | | | | | | | | 0 | 25 | 0 | 25 |
| Sub-total (C)= | | 1000 | 0 | 320 | 1320 | | | | | | | | | 5000 | 4306 | 320 | 9626 |

5. Title of Activity: Clinical Management Training

(In person)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|-----------------------|---|-----------|----------|----------|----------|-----------|------------|----------|------------|-----------|------------|-----------|------------|-----------|----------|------------|------------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Training need assessment in collaboration with DGFP and Clinical Skill Practice Training for FWV/CSBA Training for FWA & HA (F) | | | | | | | | | | 120 | | 120 | | | 80 | 80 |
| 2 | TOT on Clinical Skill Practice Training | | | | 0 | | | | 0 | | 25 | | 25 | | | | 0 |
| 3 | Burn Management & First Aid/Prevention & Management of Drug & Narcotics/Occupational Health & Safety | | | | 0 | | 75 | | 75 | | | 25 | 25 | | | 75 | 75 |
| 4 | Clinical Supervision/Nursing Management Training for Nurse | | | | 0 | | | | 0 | | 300 | | 300 | | | 600 | 600 |
| 5 | Communicable & Emerging Disease Prevention & Management/STI/RTI Management & Orientation on HIV/AIDS | | | | 0 | | 25 | | 25 | | | 25 | 25 | | | | 0 |
| 6 | Health Care Management/Medical Audit/Hospital/Clinic/CC Management Training | | | | 0 | | 25 | | 25 | | | 25 | 25 | | | | 0 |
| Sub-total (C)= | | 0 | 0 | 0 | 0 | 0 | 125 | 0 | 125 | 0 | 445 | 75 | 520 | 0 | 0 | 755 | 755 |

(In person)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|-----------------------|---|-----------|----------|------------|------------|--|--|--|--|--|--|--|--|-------------------|------------|-------------|-------------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Training need assessment in collaboration with DGFP and Clinical Skill Practice Training for FWV/CSBA Training for FWA & HA (F) | | | | 0 | | | | | | | | | 0 | 120 | 80 | 200 |
| 2 | TOT on Clinical Skill Practice Training | | | | 0 | | | | | | | | | 0 | 25 | 0 | 25 |
| 3 | Burn Management & First Aid/Prevention & Management of Drug & Narcotics/Occupational Health & Safety | | | 50 | 50 | | | | | | | | | 0 | 75 | 150 | 225 |
| 4 | Clinical Supervision/Nursing Management Training for Nurse | | | 300 | 300 | | | | | | | | | 0 | 300 | 900 | 1200 |
| 5 | Communicable & Emerging Disease Prevention & Management/STI/RTI Management & Orientation on HIV/AIDS | | | 50 | 50 | | | | | | | | | 0 | 25 | 75 | 100 |
| 6 | Health Care Management/Medical Audit/Hospital/Clinic/CC Management Training | | | 50 | 50 | | | | | | | | | 0 | 25 | 75 | 100 |
| Sub-total (C)= | | 0 | 0 | 450 | 450 | | | | | | | | | 0 | 570 | 1280 | 1850 |

6. Title of Activity: Management Development Training (MDT)

(In person)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|-----------------------|--|------------|------------|----------|------------|------------|------------|----------|------------|------------|------------|----------|------------|------------|-----------|----------|------------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 5 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Program Management Training for Officers (DGFP, DGHS, DNS, NIPORT & Others) | | 25 | | 25 | | 50 | | 50 | | 50 | | 50 | | | | 0 |
| 2 | Program Mgmt. Training on Chougacha Model for MO of UHC | | 64 | | 64 | | 64 | | 64 | | 64 | | 64 | | 64 | | 64 |
| 3 | Office Mgmt. Training for Staff (DGFP, DGHS, DNS, NIPORT & Others) | | 50 | | 50 | | 75 | | 75 | | 75 | | 75 | | | | 0 |
| 4 | BCC Training for Staff (DGFP, DGHS, DNS, NIPORT & Others) | | 75 | | 75 | | 100 | | 100 | | 100 | | 100 | | | | 0 |
| 5 | Financial Management Training for Officers (DGFP, DGHS, DNS, NIPORT & Others) | 150 | | | 150 | 125 | | | 125 | 125 | | | 125 | 125 | | | 125 |
| 6 | Monitoring, Supervision & Follow-up Training for Upazila & Union level Supervisors | 250 | | | 250 | | 500 | | 500 | | 250 | | 250 | | | | |
| 7 | TOT on Management Development Training Curriculum | | 25 | | 25 | | 50 | | 50 | | 25 | | 25 | | | | |
| Sub-total (D)= | | 400 | 239 | 0 | 639 | 125 | 839 | 0 | 964 | 125 | 564 | 0 | 689 | 125 | 64 | 0 | 189 |

(In person)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|-----------------------|--|-----------|------------|-----------|------------|--|--|--|--|--|--|--|--|-------------------|-------------|-----------|-------------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Program Management Training for Officers (DGFP, DGHS, DNS, NIPORT & Others) | | | 50 | 50 | | | | | | | | | 0 | 125 | 50 | 175 |
| 2 | Program Mgmt. Training on Chougacha Model for MO of UHC | | 32 | | 32 | | | | | | | | | 0 | 288 | 0 | 288 |
| 3 | Office Mgmt. Training for Staff (DGFP, DGHS, DNS, NIPORT & Others) | | 50 | | 50 | | | | | | | | | 0 | 250 | 0 | 250 |
| 4 | BCC Training for Staff (DGFP, DGHS, DNS, NIPORT & Others) | | 50 | | 50 | | | | | | | | | 0 | 325 | 0 | 325 |
| 5 | Financial Management Training for Officers (DGFP, DGHS, DNS, NIPORT & Others) | 75 | | | 75 | | | | | | | | | 600 | 0 | 0 | 600 |
| 6 | Monitoring, Supervision & Follow-up Training for Upazila & Union level Supervisors | | | | | | | | | | | | | 250 | 750 | 0 | 1000 |
| 7 | TOT on Management Development Training Curriculum | | | | 0 | | | | | | | | | 0 | 100 | 0 | 100 |
| Sub-total (D)= | | 75 | 132 | 50 | 257 | | | | | | | | | 850 | 1838 | 50 | 2738 |

7. Title of Activity: Education, Information & Communication Technology (EICT)

(In person)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|-----------------------|---|-----------|-----------|----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|----------|-----------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Computer Training (1/2/3/4 weeks) | 30 | 15 | | 45 | 30 | 15 | | 45 | | 30 | | 30 | | 30 | | 30 |
| 2 | e-Governance & Human Capacity Development/Policy Analysis & Implementation Strategies | | | | 0 | 25 | | 25 | 50 | | 25 | 25 | 50 | | | | 0 |
| 3 | GIS in Health & Population Management/ Health Informatics/Statistical Analysis & Research Methodology | | | | 0 | | 25 | | 25 | | | | 0 | | | | 0 |
| 4 | Web Page Design, Graphic Design & DTP/Multimedia, Media, E-Learning Technology Course | | | | 0 | | 25 | | 25 | | | | 0 | | | | 0 |
| Sub-total (E)= | | 30 | 15 | 0 | 45 | 55 | 65 | 25 | 145 | 0 | 55 | 25 | 80 | 0 | 30 | 0 | 30 |

(In person)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|-----------------------|---|-----------|-----------|------------|------------|--|--|--|--|--|--|--|--|-------------------|------------|------------|------------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Computer Training (1/2/3/4 weeks) | | 30 | | 30 | | | | | | | | | 60 | 120 | 0 | 180 |
| 2 | e-Governance & Human Capacity Development/Policy Analysis & Implementation Strategies | | | 25 | 25 | | | | | | | | | 25 | 25 | 75 | 125 |
| 3 | GIS in Health & Population Management/ Health Informatics/Statistical Analysis & Research Methodology | | | 50 | 50 | | | | | | | | | 0 | 25 | 50 | 75 |
| 4 | Web Page Design, Graphic Design & DTP/Multimedia, Media, E-Learning Technology Course | | | 25 | 25 | | | | | | | | | 0 | 25 | 25 | 50 |
| Sub-total (E)= | | 0 | 30 | 100 | 130 | | | | | | | | | 85 | 195 | 150 | 430 |

8. Title of Activity: Environment and Nutrition Management Training

(In person)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|-----------------------|--|-----------|----------|----------|----------|-----------|------------|------------|------------|-----------|------------|-----------|------------|-----------|----------|-----------|-----------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Environment & Climate Change/Waste Management & Recycling/Energy Efficiency & Conservation | | | | 0 | | 25 | 25 | 50 | | | 25 | 25 | | | 50 | 50 |
| 2 | Water, Sanitation & Health/Management of Life-style Disorders | | | | 0 | | | 50 | 50 | | | | 0 | | | | 0 |
| 3 | Disaster Prevention & Management/Fire Prevention & Management Technique | | | | 0 | | 25 | 25 | 50 | | | 25 | 25 | | | 25 | 25 |
| 4 | Food, Hygiene, Safety & Nutrition | | | | 0 | | 50 | | 50 | | 300 | | 300 | | | | 0 |
| Sub-total (E)= | | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 200 | 0 | 300 | 50 | 350 | 0 | 0 | 75 | 75 |

(In person)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|-----------------------|--|-----------|----------|------------|------------|--|--|--|--|--|--|--|--|-------------------|------------|------------|-------------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Environment & Climate Change/Waste Management & Recycling/Energy Efficiency & Conservation | | | 75 | 75 | | | | | | | | | 0 | 25 | 175 | 200 |
| 2 | Water, Sanitation & Health/Management of Life-style Disorders | | | 50 | 50 | | | | | | | | | 0 | 0 | 100 | 100 |
| 3 | Disaster Prevention & Management/Fire Prevention & Management Technique | | | 75 | 75 | | | | | | | | | 0 | 25 | 150 | 175 |
| 4 | Food, Hygiene, Safety & Nutrition | | | 500 | 500 | | | | | | | | | 0 | 350 | 500 | 850 |
| Sub-total (E)= | | 0 | 0 | 700 | 700 | | | | | | | | | 0 | 400 | 925 | 1325 |

9. Title of Activity: Gender and Organizational Development Training

(In person)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|-----------------------|---|-----------|-----------|----------|-----------|-----------|-----------|----------|-----------|-----------|-----------|-----------|------------|-----------|----------|-----------|-----------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Leadership for Dev. & Change Management/Conflict Management & Negotiation Skills | | | | 0 | | | | 0 | | | | 0 | | | | 0 |
| 2 | Gender & Development/Migration & Human Trafficking | | 25 | | 25 | | 25 | | 25 | | 25 | | 25 | | | 25 | 25 |
| 3 | Capacity Development/TQM/HRM & HRD/OD/Knowledge Management/Good Governess Training | | | | 0 | | 50 | | 50 | | | 75 | 75 | | | 25 | 25 |
| 4 | Procurement/Logistic/Supply Chain Management/Public Finance & Performance-based Budgeting/Strategic Planning & RBM Training | | | | 0 | | | | 0 | | | | 0 | | | | 0 |
| 5 | Project Planning & Management/ Monitoring, Evaluation & Impact Assessment/Crisis/Risk/Performance/Event Management & Contingency Planning | | | | 0 | | | | 0 | | | | 0 | | | | 0 |
| Sub-total (E)= | | 0 | 25 | 0 | 25 | 0 | 75 | 0 | 75 | 0 | 25 | 75 | 100 | 0 | 0 | 50 | 50 |

(In person)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|-----------------------|---|-----------|----------|------------|------------|--|--|--|--|--|--|--|--|-------------------|------------|------------|------------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Leadership for Dev. & Change Management/Conflict Management & Negotiation Skills | | | 50 | 50 | | | | | | | | | 0 | 0 | 50 | 50 |
| 2 | Gender & Development/Migration & Human Trafficking | | | 25 | 25 | | | | | | | | | 0 | 75 | 50 | 125 |
| 3 | Capacity Development/TQM/HRM & HRD/OD/Knowledge Management/Good Governess Training | | | 75 | 75 | | | | | | | | | 0 | 50 | 175 | 225 |
| 4 | Procurement/Logistic/Supply Chain Management/Public Finance & Performance-based Budgeting/Strategic Planning & RBM Training | | | 50 | 50 | | | | | | | | | 0 | 0 | 50 | 50 |
| 5 | Project Planning & Management/ Monitoring, Evaluation & Impact Assessment/Crisis/Risk/Performance/Event Management & Contingency Planning | | | 50 | 50 | | | | | | | | | 0 | 0 | 50 | 50 |
| Sub-total (E)= | | 0 | 0 | 250 | 250 | | | | | | | | | 0 | 125 | 375 | 500 |

10. Title of Activity: Instructional System Design Training (ISD)

(In person)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|-----------------------|--|-----------|------------|----------|------------|-----------|------------|----------|------------|-----------|------------|----------|------------|-----------|----------|-----------|-----------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Basic TOT for Faculty of NIPO & Others | | 25 | | 25 | | 25 | | 25 | | | | 0 | | | 25 | 25 |
| 2 | Curriculum & Instructional Material Development | | 25 | | 25 | | 25 | | 25 | | 25 | | 25 | | | | 0 |
| 3 | Training Methodology/BCC & IEC Material Development/HPT | | | | 0 | | 50 | | 50 | | 25 | | 25 | | | 25 | 25 |
| 4 | Instructional & Facilitation Techniques/Communication & Presentation Skills/Counselling & Advocacy | | | | 0 | | 25 | | 25 | | 50 | | 50 | | | 25 | 25 |
| 5 | Communicative Language Course | | 100 | | 100 | | 100 | | 100 | | | | | | | | |
| Sub-total (E)= | | 0 | 150 | 0 | 150 | 0 | 225 | 0 | 225 | 0 | 100 | 0 | 100 | 0 | 0 | 75 | 75 |

(In person)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|-----------------------|--|-----------|----------|-----------|-----------|--|--|--|--|--|--|--|--|-------------------|------------|------------|------------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Basic TOT for Faculty of NIPO & Others | | | | 0 | | | | | | | | | 0 | 50 | 25 | 75 |
| 2 | Curriculum & Instructional Material Development | | | 25 | 25 | | | | | | | | | 0 | 75 | 25 | 100 |
| 3 | Training Methodology/BCC & IEC Material Development/HPT | | | 50 | 50 | | | | | | | | | 0 | 75 | 75 | 150 |
| 4 | Instructional & Facilitation Techniques/Communication & Presentation Skills/Counselling & Advocacy | | | | 0 | | | | | | | | | 0 | 75 | 25 | 100 |
| 5 | Communicative Language Course | | | | | | | | | | | | | 0 | 200 | 0 | 200 |
| Sub-total (E)= | | 0 | 0 | 75 | 75 | | | | | | | | | 0 | 475 | 150 | 625 |

11. Title of Activity: Overseas Training (Masters/Diploma/PhD/Short Course)

(In person)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|-----------------------|----------------------|-----------|-----------|----------|-----------|-----------|-----------|----------|-----------|-----------|-----------|----------|-----------|-----------|-----------|----------|-----------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Masters/Diploma /PhD | | 2 | | 2 | | 3 | | 3 | | 3 | | 3 | | 1 | | 1 |
| | Short Course | | 15 | | 15 | | 20 | | 20 | | 20 | | 20 | | 10 | | 10 |
| Sub-total (G)= | | | 17 | 0 | 17 | | 23 | 0 | 23 | | 23 | 0 | 23 | 0 | 11 | 0 | 11 |

(In person)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|-----------------------|----------------------|-----------|-----------|----------|-----------|--|--|--|--|--|--|--|--|-------------------|-----------|----------|-----------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Masters/Diploma /PhD | | 1 | | 1 | | | | | | | | | 0 | 10 | 0 | 10 |
| | Short Course | | 10 | | 10 | | | | | | | | | 0 | 75 | 0 | 75 |
| Sub-total (G)= | | 0 | 11 | 0 | 11 | | | | | | | | | 0 | 85 | 0 | 85 |

12. Title of Activity: In-country, Collaborative Training & Other Activities

(In person)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|-----------------------|--|-----------|----------|----------|----------|-----------|----------|----------|----------|-----------|----------|----------|----------|-----------|----------|----------|----------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | In-country Training | | 5 | | 5 | 5 | | | 5 | | 5 | | 5 | 4 | | | 4 |
| 3 | Supervisory Visit | | 60 | | 60 | 42 | | | 42 | | 60 | | 60 | | 60 | | 60 |
| 4 | Supervisory Visit on Community Paramedic Activities & Workshop | | 50 | | 50 | | 60 | | 60 | | 50 | | 50 | | | 50 | 50 |
| 5 | International Training | | | | 0 | | | | 0 | | | | 0 | | | | 0 |
| Sub-total (H)= | | 0 | 5 | 0 | 5 | 5 | 0 | 0 | 5 | 0 | 5 | 0 | 5 | 4 | 0 | 0 | 4 |

(In person)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|-----------------------|--|-----------|----------|----------|----------|--|--|--|--|--|--|--|--|-------------------|-----------|----------|-----------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | In-country Training | | 1 | | 1 | | | | | | | | | 9 | 11 | 0 | 20 |
| 3 | Supervisory Visit | | 23 | | 23 | | | | | | | | | 42 | 203 | 0 | 245 |
| 4 | Supervisory Visit on Community Paramedic Activities & Workshop | | | 50 | 50 | | | | | | | | | 0 | 160 | 100 | 260 |
| 5 | International Training | | | | 0 | | | | | | | | | 0 | 0 | 0 | 0 |
| Sub-total (H)= | | 0 | 1 | 0 | 1 | | | | | | | | | 9 | 11 | 0 | 20 |

13. Title of Activity: Pre-service Training

(In person)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|----------------|--|-----------|-----|-----|-------|-----------|-----|-----|-------|-----------|-----|-----|-------|-----------|-----|-----|-------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Midwifery/Community Paramedic Training for Non- Government Personnel | | 125 | | 125 | | 125 | | 125 | | 125 | | 125 | | 125 | | 125 |
| 2 | TOT on Midwifery/Community Paramedic Training Curriculum | | 25 | | 25 | | 25 | | 25 | | 25 | | 25 | | 25 | | 25 |
| Sub-total (E)= | | 0 | 150 | 0 | 150 | 0 | 150 | 0 | 150 | 0 | 150 | 0 | 150 | 0 | 150 | 0 | 150 |

(In person)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|----------------|--|-----------|-----|-----|-------|--|--|--|--|--|--|--|--|-------------------|-----|-----|-------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Midwifery/Community Paramedic Training for Non- Government Personnel | | | 125 | 125 | | | | | | | | | 0 | 500 | 125 | 625 |
| 2 | TOT on Midwifery/Community Paramedic Training Curriculum | | | 25 | 25 | | | | | | | | | 0 | 100 | 25 | 125 |
| Sub-total (E)= | | 0 | 0 | 150 | 150 | | | | | | | | | 0 | 600 | 150 | 750 |

14. Title of Activity: Curriculum and Instructional Material Development

(In number)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|----------------|------------------------------------|-----------|-----|-----|-------|-----------|-----|-----|-------|-----------|-----|-----|-------|-----------|-----|-----|-------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Curriculum Development | 4 | | | 4 | 4 | | | 4 | | 4 | | 4 | | 1 | | 1 |
| 2 | Instructional Material Development | 2 | | | 2 | 2 | | | 2 | | 2 | | 2 | | | 2 | 2 |
| Sub-total (J)= | | 6 | 0 | 0 | 6 | 6 | 0 | 0 | 6 | 0 | 6 | 0 | 6 | 0 | 1 | 2 | 3 |

(In number)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|----------------|------------------------------------|-----------|-----|-----|-------|--|--|--|--|--|--|--|--|-------------------|-----|-----|-------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Curriculum Development | | 1 | | 1 | | | | | | | | | 8 | 6 | 0 | 14 |
| 2 | Instructional Material Development | | 1 | | 1 | | | | | | | | | 4 | 3 | 2 | 9 |
| Sub-total (J)= | | 0 | 2 | 0 | 2 | | | | | | | | | 12 | 9 | 2 | 23 |

15. Title of Activity: Technical Assistance

(In month)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|-----------------------|--------------------------------------|-----------|----------|----------|----------|-----------|----------|-----------|-----------|-----------|----------|-----------|-----------|-----------|----------|-----------|-----------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 7 | 8 | 9 | 10 | | | | | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Local/Computer/Expatriate Consultant | | | | 0 | | | 10 | 10 | | | 10 | 10 | | | 10 | 10 |
| Sub-total (K)= | | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 | 0 | 0 | 10 | 10 | 0 | 0 | 10 | 10 |

(In person)

(In month)

| Sl. no. | Component | 2015-2016 | | | | Total (2011-2016) | | | | Total (2011-2016) | | | | Total (2011-2016) | | | |
|-----------------------|--------------------------------------|-----------|----------|-----------|-----------|-------------------|-----|-----|-------|-------------------|-----|-----|-------|-------------------|----------|-----------|-----------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Local/Computer/Expatriate Consultant | | | 10 | 10 | | | | | | | | | 0 | 0 | 40 | 40 |
| Sub-total (K)= | | 0 | 0 | 10 | 10 | | | | | | | | | 0 | 0 | 40 | 40 |

16. Title of Activity: Training Workshop

(In number)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|-----------------------|---|-----------|----------|----------|-----------|-----------|----------|----------|-----------|-----------|-----------|----------|-----------|-----------|----------|----------|-----------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 7 | 8 | 9 | 10 | | | | | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Training Workshop (Question Bank, Planning Process, Food Safety & Nutrition, e-Governance, Disaster Mgmt, Climate Change & Health, RBM, Communication & Presentation Skill, HRM & HRD, TQM, ISD, Community Paramedics, Chougacha Model, AM, etc.) | 6 | | | 6 | 6 | | | 6 | | 6 | | 6 | | | 6 | 6 |
| 2 | Workshop on Chougacha Model | | 4 | | 4 | | 4 | | 4 | | 4 | | 4 | | 4 | | 4 |
| Sub-total (L)= | | 6 | 4 | 0 | 10 | 6 | 4 | 0 | 10 | | 10 | 0 | 10 | 0 | 4 | 6 | 10 |

(In number)

| Sl. no. | Component | 2015-2016 | | | | Total (2011-2016) | | | | Total (2011-2016) | | | | Total (2011-2016) | | | |
|-----------------------|---|-----------|----------|----------|----------|-------------------|-----|-----|-------|-------------------|-----|-----|-------|-------------------|-----------|-----------|-----------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Training Workshop (Question Bank, Planning Process, Food Safety & Nutrition, e-Governance, Disaster Mgmt, Climate Change & Health, RBM, Communication & Presentation Skill, HRM & HRD, TQM, ISD, Community Paramedics, Chougacha Model, AM, etc.) | | | 6 | 6 | | | | | | | | | 12 | 6 | 12 | 30 |
| 2 | Workshop on Chougacha Model | | 2 | | 2 | | | | | | | | | 0 | 18 | 0 | 18 |
| Sub-total (L)= | | 0 | 2 | 6 | 8 | | | | | | | | | 12 | 24 | 12 | 48 |

17. Title of Activity: Procurement for Training

(In number/set)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|-----------------------|---|-------------|-----------|----------|-------------|-------------|-----------|----------|-------------|-----------|-------------|----------|-------------|-----------|-------------|-----------|-------------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Supply & Service | | | | | | | | | | | | | | | | |
| | Internet | 1 | | | 1 | 2 | | | 2 | | 4 | | 4 | | 4 | | 4 |
| | Registration | 1 | | | 1 | 1 | | | 1 | | 1 | | 1 | | 1 | | 1 |
| | Gas & Fuel (In litre) | 250 | | | 250 | 1500 | | | 1500 | | 1500 | | 1500 | | 1500 | | 1500 |
| | Printing & Binding | 2000 | | | 2000 | 200 | | | 200 | | 200 | | 200 | | 200 | | 200 |
| | Books & Journal | | | 0 | 25 | | | | 25 | | 25 | | 25 | | 25 | | 25 |
| | AV Material | 50 | | | 50 | 25 | | | 25 | | 25 | | 25 | | 25 | | 25 |
| | Computer Consumables | 15 | | | 15 | 15 | | | 15 | | 15 | | 15 | | 15 | | 15 |
| | Others | 25 | | | 25 | 50 | | | 50 | | 50 | | 50 | | 50 | | 50 |
| | | 2342 | 0 | 0 | 2342 | 1818 | 0 | 0 | 1818 | 0 | 1820 | 0 | 1820 | 0 | 1820 | 0 | 1820 |
| 2 | Repair & Maintenance | | | | | | | | | | | | | | | | |
| | Computer | | 10 | | 10 | | 10 | | 10 | | 10 | | 10 | | 10 | | 10 |
| | Machineries & Equipment | | 20 | | 20 | | 25 | | 25 | | 25 | | 25 | | 25 | | 25 |
| | Others | | 5 | | 5 | | 5 | | 5 | | 5 | | 5 | | 5 | | 5 |
| | | 0 | 35 | 0 | 35 | 0 | 40 | 0 | 40 | 0 | 40 | 0 | 40 | 0 | 40 | 0 | 40 |
| 3 | Capital | | | | | | | | | | | | | | | | |
| | Motor Vehicle | | | | 0 | | | | 0 | | | | 0 | | | | 0 |
| | Camera & Accessories/Copy Stand | 1 | | | 1 | 1 | | | 1 | | 5 | | 5 | | | 5 | 5 |
| | Machineries & Equipment: | | | | | | | | | | | | | | | | |
| | Multimedia Projector, Projection Screen | | 15 | | 15 | 2 | | | 2 | | | | 0 | | | 15 | 15 |
| | Photocopier, Camera/Copy Stand, OHP | 1 | | | 1 | | | | 0 | | 1 | | 1 | | | | 0 |
| | Television, DVD/VCR Player, PA System | | | | 0 | 6 | | | 6 | | 4 | | 4 | | | 4 | 4 |
| | Freezer, Microwave oven | 12 | | | 12 | 12 | | | 12 | | 12 | | 12 | | | | 0 |
| | Air Conditioner | | | | 0 | | | | 0 | | 2 | | 2 | | | 2 | 2 |
| | | | | | | | | | | | | | | | | | |
| | Computer (Laptop/ Desktop, Printer, Scanner, UPS) & Accessories | | 15 | | 15 | 15 | | | 15 | | 10 | | 10 | | | 10 | 10 |
| | Computer Software | 15 | | | 15 | 15 | | | 15 | | 10 | | 10 | | | 10 | 10 |
| | Furniture | 50 | | | 50 | 10 | | | 10 | | 10 | | 10 | | | 10 | 10 |
| | Electrical Equip. (Generator, IPS/Solar System, etc.) | 1 | | | 1 | 5 | | | 5 | | 5 | | 5 | | | 5 | 5 |
| | Others (Spares, Accessories, etc.) | 5 | | | 5 | 10 | | | 10 | | 10 | | 10 | | | 10 | 10 |
| | Fire Extinguisher | | 10 | | 10 | 10 | | | 10 | | 10 | | 10 | | | 10 | 10 |
| | | 85 | 40 | 0 | 125 | 86 | 0 | 0 | 86 | 0 | 79 | 0 | 79 | 0 | 0 | 81 | 81 |
| Sub-total (M)= | | 2427 | 75 | 0 | 2502 | 1904 | 40 | 0 | 1944 | 0 | 1939 | 0 | 1939 | 0 | 1860 | 81 | 1941 |

17. Title of Activity: Procurement for Training (contd.)

(In number/set)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|-----------------------|---|-----------|-----------|-----------|------------|--|--|--|--|--|--|--|--|-------------------|-------------|------------|-------------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Supply & Service | | | | | | | | | | | | | | | | |
| | Internet | | 1 | | 1 | | | | | | | | | 3 | 9 | 0 | 12 |
| | Registration | | | | | | | | | | | | | 2 | 2 | 0 | 4 |
| | Gas & Fuel | | | | | | | | | | | | | 1750 | 3000 | 0 | 4750 |
| | Printing & Binding | | | | | | | | | | | | | 2200 | 400 | 0 | 2600 |
| | Books & Journal | | | | 0 | | | | | | | | | 25 | 50 | 0 | 75 |
| | AV Material | | 12 | | 12 | | | | | | | | | 75 | 62 | 0 | 137 |
| | Computer Consumables | | 10 | | 10 | | | | | | | | | 30 | 40 | 0 | 70 |
| | Others | | 12 | | 12 | | | | | | | | | 75 | 112 | 0 | 187 |
| | | 0 | 35 | 0 | 35 | | | | | | | | | 4160 | 3675 | 0 | 7835 |
| 2 | Repair & Maintenance | | | | | | | | | | | | | | | | |
| | Computer | | 10 | | 10 | | | | | | | | | 0 | 50 | 0 | 50 |
| | Machineries & Equipment | | 25 | | 25 | | | | | | | | | 0 | 120 | 0 | 120 |
| | Others | | 5 | | 5 | | | | | | | | | 0 | 25 | 0 | 25 |
| | | 0 | 40 | 0 | 40 | | | | | | | | | 0 | 195 | 0 | 195 |
| 3 | Capital | | | | | | | | | | | | | | | | |
| | Motor Vehicle | | | | 0 | | | | | | | | | 0 | 0 | 0 | 0 |
| | Camera & Accessories/Copy Stand | | | 5 | 5 | | | | | | | | | 2 | 5 | 10 | 17 |
| | Machineries & Equipment: | | | | | | | | | | | | | | | | |
| | Multimedia Projector, Projection Screen | | | | 0 | | | | | | | | | 2 | 15 | 15 | 32 |
| | Photocopier, Camera/Copy Stand, OHP | | | | 0 | | | | | | | | | 1 | 1 | 0 | 2 |
| | Television, DVD/VCR Player, PA System | | | 5 | 5 | | | | | | | | | 6 | 4 | 9 | 19 |
| | Freezer, Microwave oven | | | | 0 | | | | | | | | | 24 | 12 | 0 | 36 |
| | Air Conditioner | | | | 0 | | | | | | | | | 0 | 2 | 2 | 4 |
| | | | | | | | | | | | | | | | | | |
| | Computer (Laptop/ Desktop, Printer, Scanner, UPS) & Accessories | | | 10 | 10 | | | | | | | | | 15 | 25 | 20 | 60 |
| | Computer Software | | | 10 | 10 | | | | | | | | | 30 | 10 | 20 | 60 |
| | Furniture | | | 5 | 5 | | | | | | | | | 60 | 10 | 15 | 85 |
| | Electrical Equip. (Generator, IPS/Solar System, etc.) | | | 5 | 5 | | | | | | | | | 6 | 5 | 10 | 21 |
| | Others (Spares, Accessories, etc.) | | | 10 | 10 | | | | | | | | | 15 | 10 | 20 | 45 |
| | Fire Extinguisher | | | | 0 | | | | | | | | | 10 | 20 | 10 | 40 |
| | | 0 | 0 | 50 | 50 | | | | | | | | | 171 | 119 | 131 | 421 |
| Sub-total (M)= | | 0 | 75 | 50 | 125 | | | | | | | | | 4331 | 3989 | 131 | 8451 |

Summary of Training Target

(In person)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|---------------|---|-------------|-------------|------------|-------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|-------------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Basic Training | 842 | 2000 | 475 | 3317 | 1342 | 300 | 0 | 1642 | 0 | 600 | 1000 | 1600 | 0 | 0 | 600 | 600 |
| 2 | Induction Training | 0 | 150 | 0 | 150 | 0 | 775 | 0 | 775 | 0 | 300 | 0 | 300 | 0 | 0 | 0 | 0 |
| 3 | Refresher Training | 0 | 0 | 0 | 0 | 0 | 2050 | 2725 | 4775 | 1200 | 0 | 1750 | 2950 | 0 | 0 | 800 | 800 |
| 4 | Reproductive and Child Health Training | 0 | 2064 | 0 | 2064 | 0 | 2130 | 0 | 2130 | 2500 | 80 | 0 | 2580 | 1500 | 32 | 0 | 1532 |
| 5 | Clinical Management | 0 | 0 | 0 | 0 | 0 | 125 | 0 | 125 | 0 | 445 | 75 | 520 | 0 | 0 | 755 | 755 |
| 6 | Management Development | 400 | 239 | 0 | 639 | 125 | 839 | 0 | 964 | 125 | 564 | 0 | 689 | 125 | 64 | 0 | 189 |
| 7 | EICT | 30 | 15 | 0 | 45 | 55 | 65 | 25 | 145 | 0 | 55 | 25 | 80 | 0 | 30 | 0 | 30 |
| 8 | Environment and Nutrition Management | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 200 | 0 | 300 | 50 | 350 | 0 | 0 | 75 | 75 |
| 9 | Gender and Organizational Development | 0 | 25 | 0 | 25 | 0 | 75 | 0 | 75 | 0 | 25 | 75 | 100 | 0 | 0 | 50 | 50 |
| 10 | Instructional System Design Training | 0 | 150 | 0 | 150 | 0 | 225 | 0 | 225 | 0 | 100 | 0 | 100 | 0 | 0 | 75 | 75 |
| 11 | Overseas Training | 0 | 17 | 0 | 17 | 0 | 23 | 0 | 23 | 0 | 23 | 0 | 23 | 0 | 11 | 0 | 11 |
| 12 | In-country, Collaborative Training & Other Activities | 0 | 5 | 0 | 5 | 5 | 0 | 0 | 5 | 0 | 5 | 0 | 5 | 4 | 0 | 0 | 4 |
| 13 | Pre-service Training | 0 | 150 | 0 | 150 | 0 | 150 | 0 | 150 | 0 | 150 | 0 | 150 | 0 | 150 | 0 | 150 |
| Total= | | 1272 | 4815 | 475 | 6562 | 1527 | 6857 | 2850 | 11234 | 3825 | 2647 | 2975 | 9447 | 1629 | 287 | 2355 | 4271 |

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|---------|---|-------------|------------|-------------|-------------|--|--|--|--|--|--|--|--|-------------------|--------------|--------------|--------------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Basic Training | 0 | 0 | 475 | 475 | | | | | | | | | 2184 | 2900 | 2550 | 7634 |
| 2 | Induction Training | 0 | 0 | 175 | 175 | | | | | | | | | 0 | 1225 | 175 | 1400 |
| 3 | Refresher Training | 600 | 0 | 500 | 1100 | | | | | | | | | 1800 | 2050 | 5775 | 9625 |
| 4 | Reproductive and Child Health Training | 1000 | 0 | 320 | 1320 | | | | | | | | | 5000 | 4306 | 320 | 9626 |
| 5 | Clinical Management | 0 | 0 | 450 | 450 | | | | | | | | | 0 | 570 | 1280 | 1850 |
| 6 | Management Development | 75 | 132 | 50 | 257 | | | | | | | | | 850 | 1838 | 50 | 2738 |
| 7 | EICT | 0 | 30 | 100 | 130 | | | | | | | | | 85 | 195 | 150 | 430 |
| 8 | Environment and Nutrition Management | 0 | 0 | 700 | 700 | | | | | | | | | 0 | 400 | 925 | 1325 |
| 9 | Gender and Organizational Development | 0 | 0 | 250 | 250 | | | | | | | | | 0 | 125 | 375 | 500 |
| 10 | Instructional System Design Training | 0 | 0 | 75 | 75 | | | | | | | | | 0 | 475 | 150 | 625 |
| 11 | Overseas Training | 0 | 11 | 0 | 11 | | | | | | | | | 0 | 85 | 0 | 85 |
| 12 | In-country, Collaborative Training & Other Activities | 0 | 1 | 0 | 1 | | | | | | | | | 9 | 11 | 0 | 20 |
| 13 | Pre-service Training | 0 | 0 | 150 | 150 | | | | | | | | | 0 | 600 | 150 | 750 |
| | | 1675 | 174 | 3245 | 5094 | | | | | | | | | 9928 | 14780 | 11900 | 36634 |

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|---------|--|-----------|----|---|------|-----------|----|----|------|-----------|------|----|------|-----------|------|----|------|
| 14 | Curriculum & Instructional Material Dev. | 6 | 0 | 0 | 6 | 6 | 0 | 0 | 6 | 0 | 6 | 0 | 6 | 0 | 1 | 2 | 3 |
| 15 | Technical Assistance | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 | 0 | 0 | 10 | 10 | 0 | 0 | 10 | 10 |
| 16 | Training Workshop | 6 | 4 | 0 | 10 | 6 | 4 | 0 | 10 | 0 | 10 | 0 | 10 | 0 | 4 | 6 | 10 |
| 17 | Procurement of Training Equipment | 2427 | 75 | 0 | 2502 | 1904 | 40 | 0 | 1944 | 0 | 1939 | 0 | 1939 | 0 | 1860 | 81 | 1941 |

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|---------|--|-----------|----|----|-----|--|--|--|--|--|--|--|--|-------------------|------|-----|------|
| 14 | Curriculum & Instructional Material Dev. | 0 | 2 | 0 | 2 | | | | | | | | | 12 | 9 | 2 | 23 |
| 15 | Technical Assistance | 0 | 0 | 10 | 10 | | | | | | | | | 0 | 0 | 40 | 40 |
| 16 | Training Workshop | 0 | 2 | 6 | 8 | | | | | | | | | 12 | 24 | 12 | 48 |
| 17 | Procurement of Training Equipment | 0 | 75 | 50 | 125 | | | | | | | | | 4331 | 3989 | 131 | 8451 |

NB: Line Director can readjust the target and cost of the activity according to the need of the time and allocation of the fund.

Summary Target of Research, Survey and Development:

Research survey& Dev. target

| Components | Total 2011-2016 | FY 2011-2012 | FY 2012-2013 | FY 2013-2014 | FY 2014-2015 | FY 2015-2016 |
|--|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Program Focused ORs /Studies (Family Planning, Reproductive Health, Maternal and Child Health etc.) | | | | | | |
| Demographic and behavioral aspects of health, population, nutrition and family planning | 5 | 1 | 1 | 1 | 1 | 1 |
| Program focused ORs/ Studies | 5 | 1 | 1 | 1 | 1 | 1 |
| Training related and HR Research | 5 | 1 | 1 | 1 | 1 | 1 |
| Population and development issues | 5 | 1 | 1 | 1 | 1 | 1 |
| Survey/Rapid Appraisal/ Situation Analysis/ Need Assessment | 6 | 2 | 1 | 1 | 1 | 1 |
| Operations Research on “Involvement of Volunteers in Improvement of MCRH in the Rural Community”, baseline data collection, intervention and end line survey through private research agencies, its dissemination and up-scaling/utilization :collaboration with DFP and Population council <ul style="list-style-type: none"> • Baseline data collection, intervention and end line survey through private research agencies • Monitoring/supervision by personnel of NIPORT, DGFP, MOHFW etc. (TA/DA) Coordination, evaluation, dissemination workshop, research publication, bulletin & printing, honorarium for coordination tem, & M&E members etc., | 1 | - | 1 | - | - | - |
| Subtotal | 27 | 6 | 6 | 5 | 5 | 5 |
| Research Dissemination | | | | | | |
| Annual Dissemination Seminars | 5 | 1 | 1 | 1 | 1 | 1 |
| National/Divisional Dissemination Seminars | 35 | 7 | 7 | 7 | 7 | 7 |
| Annotated Bibliography | 3 | 1 | - | 1 | - | 1 |
| Publication of Research Brief/Summaries | 15 | 3 | 3 | 3 | 3 | 3 |
| NIPORT Barta | 15 | 3 | 3 | 3 | 3 | 3 |
| Sub total | 73 | 15 | 14 | 15 | 14 | 15 |

Research survey& Dev. target

| Components | Total 2011-2016 | FY 2011-2012 | FY 2012-2013 | FY 2013-2014 | FY 2014-2015 | FY 2015-2016 |
|---|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| NASCOPOR Activities (including contract/commissioned research studies) | | | | | | |
| Meeting of NASCOPOR /Standing Committee/workshop/Seminar | 45 | 9 | 9 | 9 | 9 | 9 |
| Priority Research Workshops | 5 | 1 | 1 | 1 | 1 | 1 |
| Research conduct/commissioned /contract/ collaboration | 25 | 5 | 5 | 5 | 5 | 5 |
| Training Evaluation /workshop : conduct/ commissioned /contract/ collaboration | 5 | 1 | 1 | 1 | 1 | 1 |
| Conduct/commissioned /contract/ collaboration research on improvement of Reproductive Health /Family planning/ Strengthen MIS/ strengthen or impact of BCC & other issues and Dissemination , Up-scaling of research on improvement of reproductive health and published 2 research lesson learned report | 2 | - | 1 | - | 1 | - |
| Sub total | 82 | 16 | 17 | 16 | 17 | 16 |

| Components | Total 2011-2016 | FY 2011-2012 | FY 2012-2013 | FY 2013-2014 | FY 2014-2015 | FY 2015-2016 |
|---|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Research Methodology Training Courses /Capacity Building/ RM Study | | | | | | |
| Research Methodology Training (local), Research Methodology (RM) courses, Training for young professionals(5 batches, 100 participants) | 10 | 2 | 2 | 2 | 2 | 2 |
| Capacity Development of research (overseas) RM / overseas training (Long- Term/ Diploma / MS/ Ph.D) for research professional | 6 | - | 2 | 2 | 2 | - |
| Short term Overseas Training/ Study tour for research professional NIPORT | 100 | 20 | 20 | 20 | 20 | 20 |
| Strengthening NIPORT Research capacity (Procurement of vehicle, multimedia projector, Computer/laptop, Photocopiers, Website development, broadband connection) | | | | | | |
| Procurement of multi-media projector | 6 | - | 2 | 2 | 1 | 1 |
| Procurement of micro-bus, jeep (5 Micro bus will be procure through Administration Unit) | - | - | - | - | - | - |
| Procurement of laptop/computer (including printer/IPS/UPS/stabilizer), Microwave Oven, TV, DVD etc. | 60 | 10 | 20 | 5 | 15 | 10 |
| Procurement of photocopier | 4 | 1 | 2 | - | - | 1 |
| Website development, update and broadband installation and charges | 1 | 1 | - | - | - | - |
| Sub total | 71 | 12 | 24 | 7 | 16 | 12 |
| Sub total | 187 | 34 | 48 | 31 | 40 | 34 |

| Components | Total 2011-2016 | FY 2011- 2012 | FY 2012- 2013 | FY 2013- 2014 | FY 2014-2015 | FY 2015-2016 |
|---|----------------------------|--------------------------|--------------------------|--------------------------|---------------------|---------------------|
| Collaborative Research Activities | | | | | | |
| Bangladesh Demographic and Health Survey its Dissemination & Secondary Analysis: Collaboration with USAID & ORC Macro (Separate MOU /& or contract will be signed with DP) | 2 | 1 | - | - | 1 | - |
| Support for Policy, Planning and Program Implementation Research within Population and Development: Collaboration with UNFPA & MOHFW (Implemented with a separate TPP) | | - | - | - | - | - |
| Census of Slums/ Urban Health Survey and its secondary Analysis: Collaboration with USAID & Measure Evaluation (Separate MOU /& or contract will be signed with DP) and or OR on MCH-FP | 1 | - | 1 | | - | - |
| Operations Research on Demand-Based Reproductive Health Commodity; Up-scaling/Improvement of RH services in low performing areas (CIDA-UNFPA), and Affordable Reproductive Health Services for the Poor in Low Performing Areas(CIDA-UNFPA), | 1 | - | - | 1 | - | - |
| Utilization of Essential Service Delivery (UESD) Survey, Collaboration with MOHFW, DP and Others, (Separate MOU /& or contract will be signed with DP) • Data collection through private research agencies • Coordination, Monitoring/supervision by personnel of NIPORT, DGFP, MOHFW etc. (TA/DA) dissemination workshop, research publication, bulletin & printing, honorarium for coordination tem., M&E members etc. | 3 | - | 1 | 1 | - | 1 |
| Health Facility Survey/ Service Availability Readiness survey: Collaboration with USAID/CIDA/ Others, (Separate MOU /& or contract will be signed with DP) | 3 | 1 | - | 1 | - | 1 |
| BMMS; Implementation and Data collection through two private research agencies, Technical assistance from ICDDR,B(through Aus aid), Johns Hopkins University-JHU and Measure Evaluation (through USAID); • Data collection from Dhaka, Chittagong, Sylhet Divisions • Data collection from Rajshahi, Khulna, Barisal Divisions • Coordination, monitoring/ evaluation, dissemination & printing, honorarium for OPIC, OP preparation & M&E members etc | 1 | - | - | - | 1 | - |
| Study/OR on Population/MC-RH/ Strengthen MIS | 1 | | 1 | - | - | |
| Need Based Research and OR on FP-MCRH issues, Collaboration with DPs/Multinational Organizations, (Separate MOU /& or contract will be signed with DP) | 1 | - | - | - | 1 | - |
| Collaboration with ICDDR.B in Research/ Dissemination | | - | - | - | - | - |
| Increase access to modern health and Family: Collaboration with local /international agencies | | - | - | - | - | - |
| Sub total | 13 | 2 | 3 | 3 | 3 | 2 |
| Program Focused Studies through BIRPERHT (separate MOU to be signed with BIRPERHT) | 5 | 1 | 1 | 1 | 1 | 1 |
| Sub total | 18 | 3 | 4 | 4 | 4 | 3 |
| Research, Survey & Dev. total | 387 | 74 | 89 | 71 | 80 | 73 |

Annexure- X

Estimated Cost of OP (7.2):

(i) Estimated Cost OP: Training

(Taka in Lakh)

| Source | Financing Pattern | 2011-12 | 2012-13 | 2013-14 | 2014-15 | Total (2011-16) | Source of Fund |
|---------------|-----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|
| GOB | GOB Taka (Foreign Exchange) | 703.00 | 667.00 | 228.00 | 202.00 | 1,800.00 | Pool |
| | CD-VAT | | | | | | |
| | GOB Others (e.g. JDCF) | | | | | | |
| | Total GOB= | 703.00 | 667.00 | 228.00 | 202.00 | 1,800.00 | |
| PA | RPA (Through GOB) | 596.00 | 595.50 | 788.00 | 195.50 | 2,175.00 | Pool |
| | RPA (Others) | | | | | | |
| | DPA | 100.00 | 200.00 | 300.00 | 1,025.00 | 1,625.00 | GIZ, JICA |
| | Total PA= | 696.00 | 795.50 | 1,088.00 | 1,220.50 | 3,800.00 | |
| Total= | | 1,399.00 | 1,462.50 | 1,316.00 | 1,422.50 | 5,600.00 | |

NB: Line Director can readjust the target and cost of the activity according to the need of the time and allocation of the fund.

(ii) Estimated Cost OP: Research, Survey & Development

(Taka in Lakh)

| Source | Financing Pattern | 2011-12 | 2012-13 | 2013-14 | 2014-15 | Total (2011-16) | Source of Fund |
|---------------|-----------------------------|---------------|-----------------|-----------------|-----------------|-----------------|-------------------------------|
| GOB | GOB Taka (Foreign Exchange) | 295.00 | 310.00 | 250.00 | 145.00 | 1,000.00 | Pool |
| | CD-VAT | | | | | | |
| | GOB Others (e.g. JDCF) | | | | | | |
| | Total GOB= | 295.00 | 310.00 | 250.00 | 145.00 | 1,000.00 | |
| PA | RPA (Through GOB) | 130.00 | 560.00 | 560.00 | 930.00 | 2,180.00 | Pool |
| | RPA (Others) | | | | | | |
| | DPA | 100.00 | 200.00 | 400.00 | 877.00 | 1,577.00 | USAID, CIDA, UNFPA, GIZ, JICA |
| | Total PA= | 230.00 | 760.00 | 960.00 | 1,807.00 | 3,757.00 | |
| Total= | | 525.00 | 1,070.00 | 1,210.00 | 1,952.00 | 4,757.00 | |

(iii) Estimated Cost OP: Management and Strengthening NIPORT

(Taka in Lakh)

| Source | Financing Pattern | 2011-12 | 2012-13 | 2013-14 | 2014-15 | Total (2011-16) | Source of Fund |
|---------------|-----------------------------|---------------|---------------|--------------|--------------|-----------------|----------------|
| GOB | GOB Taka (Foreign Exchange) | 40.00 | 85.00 | 30.00 | 70.00 | 225.00 | Pool |
| | CD-VAT | | | | | | |
| | GOB Others (e.g. JDCF) | | | | | | |
| | Total GOB= | 40.00 | 85.00 | 30.00 | 70.00 | 225.00 | |
| PA | RPA (Through GOB) | 140.00 | 220.00 | 0.00 | 10.00 | 370.00 | Pool |
| | RPA (Others) | | | | | | |
| | DPA | 0.00 | 120.00 | 40.00 | 15.00 | 175.00 | |
| | Total PA= | 140.00 | 340.00 | 40.00 | 25.00 | 545.00 | |
| Total= | | 180.00 | 425.00 | 70.00 | 95.00 | 770.00 | |

Estimated Detailed budget (input wise) (12.1)

(i) Training

(Taka in lakh)

| Name of the Components | Economic Code | GOB | Project Aid | | | Total | % of the total cost |
|--------------------------------|---------------|----------|----------------|--------|----------|----------|---------------------|
| | | | RPA | | DPA | | |
| | | | Through GOB | Others | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| a) Revenue Component | | | | | | | |
| | 4500 | | | | | 0.00 | 0.00 |
| | 4600 | | | | | 0.00 | 0.00 |
| | 4700 | | | | | 0.00 | 0.00 |
| Supply & Service | 4800 | 1,690.00 | 2,086.00 | | 1,573.50 | 5,349.50 | 95.53 |
| Repair & Maintenance | 4900 | | 39.00 | | | 39.00 | 0.70 |
| | 5900 | | | | | 0.00 | 0.00 |
| Sub-total (Revenue Component)= | | 1,690.00 | 2,125.00 | 0.00 | 1,573.50 | 5,388.50 | 96.22 |
| b) Capital Component | | | | | | | |
| | 6700 | | | | | 0.00 | 0.00 |
| Capital Expenditure | 6800 | 110.00 | 50.00 | | 51.50 | 211.50 | 3.78 |
| | 6900 | | | | | 0.00 | 0.00 |
| | 7000 | | | | | 0.00 | 0.00 |
| | 7700 | | | | | 0.00 | 0.00 |
| | 7900 | | | | | 0.00 | 0.00 |
| Sub-total (Capital Component)= | | 110.00 | 50.00 | 0.00 | 51.50 | 211.50 | 3.78 |
| Grand Total (a+b)= | | 1,800.00 | 2,175.00 | 0.00 | 1,625.00 | 5,600.00 | 100.00 |

NB: Line Director can readjust the target and cost of the activity according to the need of the time and allocation of the fund.

(ii) Research, Survey & Development

(Taka in lakh)

| Name of the Components | Economic Code | GOB | Project Aid | | | Total | % of the total cost |
|--------------------------------|---------------|----------|----------------|--------|----------|----------|---------------------|
| | | | RPA | | DPA | | |
| | | | Through GOB | Others | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| a) Revenue Component | | | | | | | |
| | 4500 | | | | | 0.00 | 0.00 |
| | 4600 | | | | | 0.00 | 0.00 |
| | 4700 | | | | | 0.00 | 0.00 |
| Supply & Service | 4800 | 1,000.00 | 2,180.00 | | 1,577.00 | 4,757.00 | 100.00 |
| Repair & Maintenance | 4900 | | | | | 0.00 | 0.00 |
| | 5900 | | | | | 0.00 | 0.00 |
| Sub-total (Revenue Component)= | | 1,000.00 | 2,180.00 | 0.00 | 1,577.00 | 4,757.00 | 100.00 |
| b) Capital Component | | | | | | | |
| | 6700 | | | | | 0.00 | 0.00 |
| Capital Expenditure | 6800 | | | | | 0.00 | 0.00 |
| | 6900 | | | | | 0.00 | 0.00 |
| | 7000 | | | | | 0.00 | 0.00 |
| | 7700 | | | | | 0.00 | 0.00 |
| | 7900 | | | | | 0.00 | 0.00 |
| Sub-total (Capital Component)= | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grand Total (a+b)= | | 1,000.00 | 2,180.00 | 0.00 | 1,577.00 | 4,757.00 | 100.00 |

(iii) Management and Strengthening NIPORT

(Taka in lakh)

| Name of the Components | Economic Code | GOB | Project Aid | | | Total | % of the total cost |
|--------------------------------|---------------|--------|----------------|--------|--------|--------|---------------------|
| | | | RPA | | DPA | | |
| | | | Through GOB | Others | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| a) Revenue Component | | | | | | | |
| | 4500 | | | | | 0.00 | 0.00 |
| | 4600 | | | | | 0.00 | 0.00 |
| | 4700 | | | | | 0.00 | 0.00 |
| Supply & Service | 4800 | 53.80 | 8.30 | | 10.00 | 72.10 | 9.36 |
| Repair & Maintenance | 4900 | 51.20 | 11.75 | | | 62.95 | 8.18 |
| | 5900 | | | | | 0.00 | 0.00 |
| Sub-total (Revenue Component)= | | 105.00 | 20.05 | 0.00 | 10.00 | 135.05 | 17.54 |
| b) Capital Component | | | | | | | |
| | 6700 | | | | | 0.00 | 0.00 |
| Capital Expenditure | 6800 | 120.00 | 349.95 | | 165.00 | 634.95 | 82.46 |
| | 6900 | | | | | 0.00 | 0.00 |
| | 7000 | | | | | 0.00 | 0.00 |
| | 7700 | | | | | 0.00 | 0.00 |
| | 7900 | | | | | 0.00 | 0.00 |
| Sub-total (Capital Component)= | | 120.00 | 349.95 | 0.00 | 165.00 | 634.95 | 82.46 |
| Grand Total (a+b)= | | 225.00 | 370.00 | 0.00 | 175.00 | 770.00 | 100.00 |

12.2(ii) Estimated Detailed Budget (Input wise): Training

(i) Estimated Detailed Budget (Input wise): Training

(Taka in lakh)

| Budget Head | Econ omic code | Code/s ub- code descrip tion | Total | | | | | Year-1 | | | | | Year-2 | | | | | Year-3 | | | | | Year-4-5 | | | | |
|-------------------------|----------------------|--|----------|--------------------|--------------------|------------|----------|---------|--------------------|--------------------|------------|----------|---------|--------------------|--------------------|------------|----------|---------|--------------------|--------|------------|----------|----------|--------|--------|----|----------|
| | | | GOB | Project Aid | | Oth ers | Total | GO B | Project Aid | | Oth ers | Total | GO B | Project Aid | | Oth ers | Total | GO B | Project Aid | | Oth ers | Total | | | | | |
| | | | (FE) | RPA | DPA | | | (FE) | RPA | DPA | | | (FE) | RPA | DPA | | | (FE) | RPA | DPA | | | (FE) | RPA | DPA | | |
| | | | | Throu gh GOB | Throu gh GOB | | | | Throu gh GOB | Throu gh GOB | | | | Throu gh GOB | Throu gh GOB | | | | Throu gh GOB | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| a) Revenue Component | 4500 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Internet | | 4817 | 1.19 | 4.50 | 0.00 | | 5.69 | 0.19 | | | | 0.19 | 1.00 | | | | 1.00 | | 2.00 | | | 2.00 | | 2.50 | | | 2.50 |
| Registration | | 4818 | 0.50 | 0.50 | 0.00 | | 1.00 | 0.25 | | | | 0.25 | 0.25 | | | | 0.25 | | 0.25 | | | 0.25 | | 0.25 | | | 0.25 |
| Gas & Fuel | | 4822 | 1.75 | 3.00 | 0.00 | | 4.75 | 0.25 | | | | 0.25 | 1.50 | | | | 1.50 | | 1.50 | | | 1.50 | | 1.50 | | | 1.50 |
| Printing & Binding | | 4827 | 55.00 | 10.00 | 0.00 | | 65.00 | 50.00 | | | | 50.00 | 5.00 | | | | 5.00 | | 5.00 | | | 5.00 | | 5.00 | | | 5.00 |
| Books & Journal | | 4831 | 0.25 | 0.50 | 0.00 | | 0.75 | | | | | 0.00 | 0.25 | | | | 0.25 | | 0.25 | | | 0.25 | | 0.25 | | | 0.25 |
| AV Material | | 4832 | 1.50 | 1.25 | 0.00 | | 2.75 | 1.00 | | | | 1.00 | 0.50 | | | | 0.50 | | 0.50 | | | 0.50 | | 0.75 | | | 0.75 |
| Training Cost | | 4840 | 1,625.56 | 2,060.00 | 1,573.50 | | 5,259.06 | 569.06 | 563.00 | 100.00 | | 1,232.06 | 626.50 | 587.50 | 200.00 | | 1,414.00 | 228.00 | 744.00 | 300.00 | | 1,272.00 | 202.00 | 165.50 | 973.50 | | 1,341.00 |
| Computer Consumables | | 4888 | 3.00 | 4.00 | 0.00 | | 7.00 | 1.50 | | | | 1.50 | 1.50 | | | | 1.50 | | 1.50 | | | 1.50 | | 2.50 | | | 2.50 |
| Others | | 4899 | 1.25 | 2.25 | 0.00 | | 3.50 | 0.25 | | | | 0.25 | 1.00 | | | | 1.00 | | 1.00 | | | 1.00 | | 1.25 | | | 1.25 |
| Computer | | 4911 | 0.00 | 10.00 | 0.00 | | 10.00 | | 2.00 | | | 2.00 | | 2.00 | | | 2.00 | | 2.00 | | | 2.00 | | 4.00 | | | 4.00 |
| Machineries & Equipment | | 4916 | 0.00 | 24.00 | 0.00 | | 24.00 | | 4.00 | | | 4.00 | | 5.00 | | | 5.00 | | 5.00 | | | 5.00 | | 10.00 | | | 10.00 |
| Others | | 4991 | 0.00 | 5.00 | 0.00 | | 5.00 | | 1.00 | | | 1.00 | | 1.00 | | | 1.00 | | 1.00 | | | 1.00 | | 2.00 | | | 2.00 |
| Sub-total (a)= | | | 1,690.00 | 2,125.00 | 1,573.50 | | 5,388.50 | 622.50 | 570.00 | 100.00 | | 1,292.50 | 637.50 | 595.50 | 200.00 | | 1,433.00 | 228.00 | 764.00 | 300.00 | | 1,292.00 | 202.00 | 195.50 | 973.50 | | 1,371.00 |
| b) Capital Component | 6700 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Camera & Accessories | | 6812 | 6.00 | 1.00 | 4.50 | | 11.50 | 3.00 | | | | 3.00 | 3.00 | | | | 3.00 | | 1.00 | | | 1.00 | | | 4.50 | | 4.50 |
| Machineries & Equipment | | 6813 | 12.50 | 23.00 | 18.00 | | 53.50 | 4.50 | 15.00 | | | 19.50 | 8.00 | | | | 8.00 | | 8.00 | | | 8.00 | | | 18.00 | | 18.00 |
| Computer & Accessories | | 6815 | 10.50 | 17.50 | 14.00 | | 42.00 | | 10.50 | | | 10.50 | 10.50 | | | | 10.50 | | 7.00 | | | 7.00 | | | 14.00 | | 14.00 |
| Computer Software | | 6817 | 1.00 | 0.50 | 1.00 | | 2.50 | 0.50 | | | | 0.50 | 0.50 | | | | 0.50 | | 0.50 | | | 0.50 | | | 1.00 | | 1.00 |
| Furniture | | 6821 | 6.00 | 1.00 | 1.50 | | 8.50 | 5.00 | | | | 5.00 | 1.00 | | | | 1.00 | | 1.00 | | | 1.00 | | | 1.50 | | 1.50 |
| Electrical | | 6827 | 72.00 | 5.00 | 10.00 | | 87.00 | 67.00 | | | | 67.00 | 5.00 | | | | 5.00 | | 5.00 | | | 5.00 | | | 10.00 | | 10.00 |
| Others | | 6851 | 1.50 | 1.00 | 2.00 | | 4.50 | 0.50 | | | | 0.50 | 1.00 | | | | 1.00 | | 1.00 | | | 1.00 | | | 2.00 | | 2.00 |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------|--|------|--------------|--------------|--------------|--|--------------|------------|------------|------------|--|--------------|------------|------------|------------|--|--------------|------------|------------|------------|--|--------------|------------|------------|--------------|--|--------------|
| Fire Extinguisher | | 6853 | 0.50 | 1.00 | 0.50 | | 2.00 | | 0.50 | | | 0.50 | 0.50 | | | | 0.50 | | 0.50 | | | 0.50 | | | 0.50 | | 0.50 |
| Sub-total (b)= | | | 110.0 0 | 50.00 | 51.50 | | 211.5 0 | 80.5 0 | 26.00 | 0.00 | | 106.5 0 | 29.5 0 | 0.00 | 0.00 | | 29.50 | 0.00 | 24.00 | 0.00 | | 24.00 | 0.00 | 0.00 | 51.50 | | 51.50 |
| Grand Total (a+b)= | | | 1,800 .00 | 2,175 .00 | 1,625 .00 | | 5,600 .00 | 703. 00 | 596.0 0 | 100. 00 | | 1,399 .00 | 667. 00 | 595.5 0 | 200. 00 | | 1,462 .50 | 228. 00 | 788.0 0 | 300. 00 | | 1,316 .00 | 202. 00 | 195.5 0 | 1,025 .00 | | 1,422 .50 |

NB: Line Director can readjust the target and cost of the activity according to the need of the time and allocation of the fund.

Estimated Training Cost (2011- 2016)

1. Title of Activity: Basic Training (FWV, FWA, FPI, HA)

(Taka in lakh)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|----------------|----------------------------------|-----------|--------|--------|--------|-----------|-------|------|--------|-----------|--------|--------|--------|-----------|------|--------|--------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Basic Training for FWV | 387.96 | | | 387.96 | 342.11 | | | 342.11 | | 274.74 | | 274.74 | | | 274.04 | 274.04 |
| 2 | Basic Training for FWA/FWV | | 209.06 | 100.00 | 309.06 | 104.62 | | | 104.62 | | | 105.96 | 105.96 | | | | 0.00 |
| 3 | Basic Training for FPI | | 97.40 | | 97.40 | | 24.36 | | 24.36 | | | 48.70 | 48.70 | | | | 0.00 |
| 4 | Basic Training for HA | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 |
| 5 | TOT on Basic Training Curriculum | | | | 0.00 | | 5.17 | | 5.17 | | | | 0.00 | | | | 0.00 |
| Sub-total (A)= | | 387.96 | 306.46 | 100.00 | 794.42 | 446.73 | 29.53 | 0.00 | 476.26 | 0.00 | 274.74 | 154.66 | 429.40 | 0.00 | 0.00 | 274.04 | 274.04 |

(Taka in lakh)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|----------------|------------------------------------|-----------|------|--------|--------|--|--|--|--|--|--|--|--|-------------------|--------|--------|----------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Basic Training for FWV | | | 104.10 | 104.10 | | | | | | | | | 730.06 | 274.74 | 378.14 | 1,382.94 |
| 2 | 2-month Basic Training for FWA/FWV | | | 52.31 | 52.31 | | | | | | | | | 104.62 | 209.06 | 258.27 | 571.95 |
| 3 | Basic Training for FPI | | | | | | | | | | | | | 0.00 | 121.76 | 48.70 | 170.46 |
| 4 | Basic Training for HA | | | | 0.00 | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | TOT on Basic Training Curriculum | | | | 0.00 | | | | | | | | | 0.00 | 5.17 | 0.00 | 5.17 |
| Sub-total (A)= | | 0.00 | 0.00 | 156.41 | 156.41 | | | | | | | | | 834.68 | 610.73 | 685.11 | 2,130.52 |

2. Title of Activity: Induction Training (MO, FPO, SACMO/MA, SSN/Midwife/Dai-Nurse)

(Taka in lakh)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|-----------------------|--|-------------|--------------|-------------|--------------|-------------|---------------|-------------|---------------|-------------|--------------|-------------|--------------|-------------|-------------|-------------|-------------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Induction Training for SACMO/MA | | | | 0.00 | | 70.41 | | 70.41 | | 35.21 | | 35.21 | | | | 0.00 |
| 2 | Induction Training for SSN/Midwife/Dai-Nurse | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 |
| 3 | TOT on induction Training Curriculum | | | | 0.00 | | 2.58 | | 2.58 | | | | 0.00 | | | | 0.00 |
| 4 | Orientation Course for MO | | 27.02 | | 27.02 | | 27.02 | | 27.02 | | | | 0.00 | | | | 0.00 |
| 5 | Foundation Course for MO & FPO | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 |
| Sub-total (A)= | | 0.00 | 27.02 | 0.00 | 27.02 | 0.00 | 100.02 | 0.00 | 100.02 | 0.00 | 35.21 | 0.00 | 35.21 | 0.00 | 0.00 | 0.00 | 0.00 |

(Taka in lakh)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|-----------------------|--|-------------|-------------|--------------|--------------|--|--|--|--|--|--|--|--|-------------------|---------------|--------------|---------------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Induction Training for SACMO/MA | | | | 0.00 | | | | | | | | | 0.00 | 105.62 | 0.00 | 105.62 |
| 2 | Induction Training for SSN/Midwife/Dai-Nurse | | | 17.60 | 17.60 | | | | | | | | | 0.00 | 0.00 | 17.60 | 17.60 |
| 3 | TOT on Induction Training Curriculum | | | 2.58 | 2.58 | | | | | | | | | 0.00 | 2.58 | 2.58 | 5.17 |
| 4 | Orientation Course for MO | | | | 0.00 | | | | | | | | | 0.00 | 54.05 | 0.00 | 54.05 |
| 5 | Foundation Course for MO & FPO | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 |
| Sub-total (A)= | | 0.00 | 0.00 | 20.19 | 20.19 | | | | | | | | | 0.00 | 162.25 | 20.19 | 182.44 |

3. Title of Activity: Refresher Training (FWV, SACMO/MA, HA, FWA & FPI)

(Taka in lakh)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|----------------|--|-----------|------|------|-------|-----------|--------|--------|--------|-----------|------|-------|--------|-----------|------|-------|-------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Refresher Training for FWV | | | | 0.00 | | | | 0.00 | 38.36 | | | 38.36 | | | | 0.00 |
| 2 | Refresher Training for FWA | | | | 0.00 | | 55.48 | | 55.48 | | | 55.48 | 55.48 | | | | 0.00 |
| 3 | Refresher Training for FPI | | | | 0.00 | | | 83.22 | 83.22 | | | 41.61 | 41.61 | | | | 0.00 |
| 4 | Refresher Training for AFWO/AFPO | | | | | | 5.17 | | 5.17 | | | | 0.00 | | | | 0.00 |
| 5 | Refresher Training for SACMO/MA | | | | 0.00 | | | 76.72 | 76.72 | 38.01 | | | 38.01 | | | 19.18 | 19.18 |
| 6 | Coordinated Service Delivery/Team Training for FWA, FPI, HA & Others | | | | 0.00 | | 55.87 | | 55.87 | | | | 0.00 | | | 27.74 | 27.74 |
| 7 | TOT on Refresher Training Curriculum | | | | 0.00 | | | 2.58 | 2.58 | | | | 0.00 | | | | 0.00 |
| Sub-total (B)= | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 116.52 | 162.53 | 279.05 | 76.37 | 0.00 | 97.09 | 173.46 | 0.00 | 0.00 | 46.92 | 46.92 |

(Taka in lakh)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|----------------|--|-----------|------|-------|-------|--|--|--|--|--|--|--|--|-------------------|--------|--------|--------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Refresher Training for FWV | 38.36 | | | 38.36 | | | | | | | | | 76.72 | 0.00 | 0.00 | 76.72 |
| 2 | Refresher Training for FWA | | | | 0.00 | | | | | | | | | 0.00 | 55.48 | 55.48 | 110.96 |
| 3 | Refresher Training for FPI | | | | 0.00 | | | | | | | | | 0.00 | 0.00 | 124.83 | 124.83 |
| 4 | Refresher Training for AFWO/AFPO | | | | 0.00 | | | | | | | | | 0.00 | 5.17 | 0.00 | 5.17 |
| 5 | Refresher Training for SACMO/MA | | | | 0.00 | | | | | | | | | 38.01 | 0.00 | 95.91 | 133.92 |
| 6 | Coordinated Service Delivery/Team Training for FWA, FPI, HA & Others | | | 27.74 | 27.74 | | | | | | | | | 0.00 | 55.87 | 55.48 | 111.35 |
| 7 | TOT on Refresher Training Curriculum | | | | 0.00 | | | | | | | | | 0.00 | 0.00 | 2.58 | 2.58 |
| Sub-total (B)= | | 38.36 | 0.00 | 27.74 | 66.10 | | | | | | | | | 114.74 | 116.52 | 334.28 | 565.54 |

4. Title of Activity: Reproductive and Child Health Training

(Taka in lakh)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|-----------------------|--|---------------|--------------|-------------|---------------|---------------|--------------|-------------|---------------|---------------|--------------|-------------|---------------|--------------|-------------|-------------|--------------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Counseling, IUD & IP Training for AFWO/FWV/MA (F) | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 |
| 2 | VSC Training for Doctors & SACMO/MA | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 |
| 3 | ENC Training for Doctors & Paramedics | | 11.88 | | 11.88 | | 14.85 | | 14.85 | | 14.85 | | 14.85 | | 5.94 | | 5.94 |
| 4 | Role of Alternative Medicine in RH | | | | 0.00 | | 2.58 | | 2.58 | | | | 0.00 | | | | 0.00 |
| 5 | ELCD & BRCR Training | 110.96 | | | 110.96 | 110.96 | | | 110.96 | 138.70 | | | 138.70 | 83.08 | | | 83.08 |
| 6 | TOT on Reproductive & Child Health Training Curriculum | | | | 0.00 | | 2.58 | | 2.58 | | | | 0.00 | | | | 0.00 |
| Sub-total (C)= | | 110.96 | 11.88 | 0.00 | 122.84 | 110.96 | 20.02 | 0.00 | 130.98 | 138.70 | 14.85 | 0.00 | 153.55 | 83.08 | 5.94 | 0.00 | 89.02 |

(Taka in lakh)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|-----------------------|--|--------------|-------------|--------------|--------------|--|--|--|--|--|--|--|--|-------------------|--------------|--------------|---------------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Counseling, IUD & IP Training for AFWO/FWV/MA (F) | | | 13.61 | 13.61 | | | | | | | | | 0.00 | 0.00 | 13.61 | 13.61 |
| 2 | VSC Training for Doctors & SACMO/MA | | | | 0.00 | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | ENC Training for Doctors & Paramedics | | | 14.85 | 14.85 | | | | | | | | | 0.00 | 47.52 | 14.85 | 62.37 |
| 4 | Role of Alternative Medicine in RH | | | | 0.00 | | | | | | | | | 0.00 | 2.58 | 0.00 | 2.58 |
| 5 | ELCD & BRCR Training | 55.80 | | | 55.80 | | | | | | | | | 499.50 | 0.00 | 0.00 | 499.50 |
| 6 | TOT on Reproductive & Child Health Training Curriculum | | | | 0.00 | | | | | | | | | 0.00 | 2.58 | 0.00 | 2.58 |
| Sub-total (C)= | | 55.80 | 0.00 | 28.46 | 84.26 | | | | | | | | | 499.50 | 52.69 | 28.46 | 580.65 |

5. Title of Activity: Clinical Management Training

(Taka in lakh)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|-----------------------|---|-------------|-------------|-------------|-------------|-------------|--------------|-------------|--------------|-------------|--------------|-------------|---------------|-------------|-------------|--------------|--------------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Training need assessment in collaboration with DGFP and Clinical Skill Practice Training for FWV/CSBA Training for FWA & HA (F) | | | | | | | | | | 77.62 | | 77.62 | | | 25.87 | 25.87 |
| 2 | TOT on Clinical Skill Practice Training | | | | 0.00 | | | | | | 2.58 | | 2.58 | | | | 0.00 |
| 3 | Burn Management & First Aid/Prevention & Management of Drug & Narcotics/Occupational Health & Safety | | | | 0.00 | | 7.75 | | 7.75 | | | 2.58 | 2.58 | | | 7.75 | 7.75 |
| 4 | Clinical Supervision/Nursing Management Training for Nurse | | | | 0.00 | | | | 0.00 | | 19.18 | | 19.18 | | | 38.36 | 38.36 |
| 5 | Communicable & Emerging Disease Prevention & Management/STI/RTI Management & Orientation on HIV/AIDS | | | | 0.00 | | 2.58 | | 2.58 | | | 2.58 | 2.58 | | | | 0.00 |
| 6 | Health Care Management/Medical Audit/Hospital/Clinic/CC Management Training | | | | 0.00 | | 2.58 | | 2.58 | | | 2.58 | 2.58 | | | | 0.00 |
| Sub-total (C)= | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.92 | 0.00 | 12.92 | 0.00 | 99.38 | 7.75 | 107.14 | 0.00 | 0.00 | 71.99 | 71.99 |

(Taka in lakh)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|-----------------------|---|-------------|-------------|--------------|--------------|--|--|--|--|--|--|--|--|-------------------|---------------|---------------|---------------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Training need assessment in collaboration with DGFP and Clinical Skill Practice Training for FWV/CSBA Training for FWA & HA (F) | | | | 0.00 | | | | | | | | | 0.00 | 77.62 | 25.87 | 103.49 |
| 2 | TOT on Clinical Skill Practice Training | | | | 0.00 | | | | | | | | | 0.00 | 2.58 | 0.00 | 2.58 |
| 3 | Burn Management & First Aid/Prevention & Management of Drug & Narcotics/Occupational Health & Safety | | | 5.17 | 5.17 | | | | | | | | | 0.00 | 7.75 | 15.50 | 23.26 |
| 4 | Clinical Supervision/Nursing Management Training for Nurse | | | 19.18 | 19.18 | | | | | | | | | 0.00 | 19.18 | 57.54 | 76.72 |
| 5 | Communicable & Emerging Disease Prevention & Management/STI/RTI Management & Orientation on HIV/AIDS | | | 5.17 | 5.17 | | | | | | | | | 0.00 | 2.58 | 7.75 | 10.34 |
| 6 | Health Care Management/Medical Audit/Hospital/Clinic/CC Management Training | | | 5.17 | 5.17 | | | | | | | | | 0.00 | 2.58 | 7.75 | 10.34 |
| Sub-total (C)= | | 0.00 | 0.00 | 34.69 | 34.69 | | | | | | | | | 0.00 | 112.30 | 114.42 | 226.73 |

6. Title of Activity: Management Development Training (MDT)

(Taka in lakh)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|-----------------------|--|--------------|--------------|-------------|--------------|--------------|--------------|-------------|--------------|--------------|--------------|-------------|--------------|--------------|-------------|-------------|--------------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 5 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Program Management Training for Officers (DGFP, DGHS, DNS, NIPORT & Others) | | 2.58 | | 2.58 | | 5.17 | | 5.17 | | 5.17 | | 5.17 | | | | 0.00 |
| 2 | Program Mgmt. Training on Chougacha Model for MO of UHC | | 6.49 | | 6.49 | | 6.49 | | 6.49 | | 6.49 | | 6.49 | | 6.49 | | 6.49 |
| 3 | Office Mgmt. Training for Staff (DGFP, DGHS, DNS, NIPORT & Others) | | 3.92 | | 3.92 | 5.88 | | | 5.88 | | 5.88 | | 5.88 | | | | 0.00 |
| 4 | BCC Training for Staff (DGFP, DGHS, DNS, NIPORT & Others) | | 5.88 | | 5.88 | | 7.84 | | 7.84 | | 7.84 | | 7.84 | | | | 0.00 |
| 5 | Financial Management Training for Officers (DGFP, DGHS, DNS, NIPORT & Others) | 15.50 | | | 15.50 | 12.92 | | | 12.92 | 12.92 | | | 12.92 | 12.92 | | | 12.92 |
| 6 | Monitoring, Supervision & Follow-up Training for Upazila & Union level Supervisors | 13.83 | | | 13.83 | | 27.74 | | 27.74 | | 13.87 | | 13.87 | | | | 0.00 |
| 7 | TOT on Management Development Training Curriculum | | 2.58 | | 2.58 | | 5.17 | | 5.17 | | 2.58 | | 2.58 | | | | 0.00 |
| Sub-total (D)= | | 29.34 | 21.45 | 0.00 | 50.79 | 18.80 | 52.40 | 0.00 | 71.20 | 12.92 | 41.82 | 0.00 | 54.74 | 12.92 | 6.49 | 0.00 | 19.41 |

(Taka in lakh)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|-----------------------|--|-------------|--------------|-------------|--------------|--|--|--|--|--|--|--|--|-------------------|---------------|-------------|---------------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Program Management Training for Officers (DGFP, DGHS, DNS, NIPORT & Others) | | | 5.17 | 5.17 | | | | | | | | | 0.00 | 12.92 | 5.17 | 18.09 |
| 2 | Program Mgmt. Training on Chougacha Model for MO of UHC | | 3.24 | | 3.24 | | | | | | | | | 0.00 | 29.20 | 0.00 | 29.20 |
| 3 | Office Mgmt. Training for Staff (DGFP, DGHS, DNS, NIPORT & Others) | | 3.92 | | 3.92 | | | | | | | | | 5.88 | 13.71 | 0.00 | 19.59 |
| 4 | BCC Training for Staff (DGFP, DGHS, DNS, NIPORT & Others) | | 3.92 | | 3.92 | | | | | | | | | 0.00 | 25.47 | 0.00 | 25.47 |
| 5 | Financial Management Training for Officers (DGFP, DGHS, DNS, NIPORT & Others) | 7.84 | | | 7.84 | | | | | | | | | 62.11 | 0.00 | 0.00 | 62.11 |
| 6 | Monitoring, Supervision & Follow-up Training for Upazila & Union level Supervisors | | | | 0.00 | | | | | | | | | 13.83 | 41.61 | 0.00 | 55.44 |
| 7 | TOT on Management Development Training Curriculum | | | | 0.00 | | | | | | | | | 0.00 | 10.34 | 0.00 | 10.34 |
| Sub-total (D)= | | 7.84 | 11.08 | 5.17 | 24.09 | | | | | | | | | 81.82 | 133.25 | 5.17 | 220.23 |

7. Title of Activity: Education, Information & Communication Technology (EICT)

(Taka in lakh)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|-----------------------|---|-------------|-------------|-------------|--------------|-------------|--------------|-------------|--------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Computer Training (1/2/3/4 weeks) | 6.31 | 5.91 | | 12.22 | 6.31 | 5.91 | | 12.22 | | 6.31 | | 6.31 | | 6.23 | | 6.23 |
| 2 | e-Governance & Human Capacity Development/Policy Analysis & Implementation Strategies | | | | 0.00 | 2.58 | | 2.58 | 5.17 | | 2.58 | 2.58 | 5.17 | | | | 0.00 |
| 3 | GIS in Health & Population Management/ Health Informatics/Statistical Analysis & Research Methodology | | | | 0.00 | | 2.58 | | 2.58 | | | | 0.00 | | | | 0.00 |
| 4 | Web Page Design, Graphic Design & DTP/Multimedia, Media, E-Learning Technology Course | | | | 0.00 | | 2.58 | | 2.58 | | | | 0.00 | | | | 0.00 |
| Sub-total (E)= | | 6.31 | 5.91 | 0.00 | 12.22 | 8.90 | 11.07 | 2.58 | 22.55 | 0.00 | 8.90 | 2.58 | 11.48 | 0.00 | 6.23 | 0.00 | 6.23 |

(Taka in lakh)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|-----------------------|---|-------------|-------------|--------------|--------------|--|--|--|--|--|--|--|--|-------------------|--------------|--------------|--------------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Computer Training (1/2/3/4 weeks) | | 6.77 | | 6.77 | | | | | | | | | 12.62 | 31.13 | 0.00 | 43.75 |
| 2 | e-Governance & Human Capacity Development/Policy Analysis & Implementation Strategies | | | 2.58 | 2.58 | | | | | | | | | 2.58 | 2.58 | 7.75 | 12.92 |
| 3 | GIS in Health & Population Management/ Health Informatics/Statistical Analysis & Research Methodology | | | 5.17 | 5.17 | | | | | | | | | 0.00 | 2.58 | 5.17 | 7.75 |
| 4 | Web Page Design, Graphic Design & DTP/Multimedia, Media, E-Learning Technology Course | | | 2.58 | 2.58 | | | | | | | | | 0.00 | 2.58 | 2.58 | 5.17 |
| Sub-total (E)= | | 0.00 | 6.77 | 10.34 | 17.11 | | | | | | | | | 15.21 | 38.88 | 15.50 | 69.59 |

8. Title of Activity: Environment and Nutrition Management Training

(Taka in lakh)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|-----------------------|--|-------------|-------------|-------------|-------------|-------------|--------------|-------------|--------------|-------------|--------------|-------------|--------------|-------------|-------------|-------------|-------------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Environment & Climate Change/Waste Management & Recycling/Energy Efficiency & Conservation | | | | 0.00 | | 2.58 | 2.58 | 5.17 | | | 2.58 | 2.58 | | | 5.17 | 5.17 |
| 2 | Water, Sanitation & Health/Management of Life-style Disorders | | | | 0.00 | | | 4.71 | 4.71 | | | | 0.00 | | | | 0.00 |
| 3 | Disaster Prevention & Management/Fire Prevention & Management Technique | | | | 0.00 | | 2.58 | 2.58 | 5.17 | | | 2.58 | 2.58 | | | 2.58 | 2.58 |
| 4 | Food, Hygiene, Safety & Nutrition | | | | 0.00 | | 5.17 | | 5.17 | | 19.18 | | 19.18 | | | | 0.00 |
| Sub-total (E)= | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.34 | 9.88 | 20.22 | 0.00 | 19.18 | 5.17 | 24.35 | 0.00 | 0.00 | 7.75 | 7.75 |

(Taka in lakh)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|-----------------------|--|-------------|-------------|--------------|--------------|--|--|--|--|--|--|--|--|-------------------|--------------|--------------|---------------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Environment & Climate Change/Waste Management & Recycling/Energy Efficiency & Conservation | | | 7.75 | 7.75 | | | | | | | | | 0.00 | 2.58 | 18.09 | 20.67 |
| 2 | Water, Sanitation & Health/Management of Life-style Disorders | | | 5.17 | 5.17 | | | | | | | | | 0.00 | 0.00 | 9.88 | 9.88 |
| 3 | Disaster Prevention & Management/Fire Prevention & Management Technique | | | 7.75 | 7.75 | | | | | | | | | 0.00 | 2.58 | 15.50 | 18.09 |
| 4 | Food, Hygiene, Safety & Nutrition | | | 27.74 | 27.74 | | | | | | | | | 0.00 | 24.35 | 27.74 | 52.09 |
| Sub-total (E)= | | 0.00 | 0.00 | 48.41 | 48.41 | | | | | | | | | 0.00 | 29.52 | 71.21 | 100.73 |

9. Title of Activity: Gender and Organizational Development Training

(Taka in lakh)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|-----------------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Leadership for Dev. & Change Management/Conflict Management & Negotiation Skills | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 |
| 2 | Gender & Development/Migration & Human Trafficking | | 2.58 | | 2.58 | | 2.58 | | 2.58 | | 2.58 | | 2.58 | | | 2.58 | 2.58 |
| 3 | Capacity Development/TQM/HRM & HRD/OD/Knowledge Management/Good Governess Training | | | | 0.00 | | 5.17 | | 5.17 | | | 7.75 | 7.75 | | | 2.58 | 2.58 |
| 4 | Procurement/Logistic/Supply Chain Management/Public Finance & Performance-based Budgeting/Strategic Planning & RBM Training | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 |
| 5 | Project Planning & Management/ Monitoring, Evaluation & Impact Assesment/Crisis/Risk/Performance/Event Management & Contingency Planning | | | | 0.00 | | | | 0.00 | | | | 0.00 | | | | 0.00 |
| Sub-total (E)= | | 0.00 | 2.58 | 0.00 | 2.58 | 0.00 | 7.75 | 0.00 | 7.75 | 0.00 | 2.58 | 7.75 | 10.34 | 0.00 | 0.00 | 5.17 | 5.17 |

(Taka in lakh)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|-----------------------|---|-------------|-------------|--------------|--------------|--|--|--|--|--|--|--|--|-------------------|--------------|--------------|--------------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Leadership for Dev. & Change Management/Conflict Management & Negotiation Skills | | | 5.17 | 5.17 | | | | | | | | | 0.00 | 0.00 | 5.17 | 5.17 |
| 2 | Gender & Development/Migration & Human Trafficking | | | 2.58 | 2.58 | | | | | | | | | 0.00 | 7.75 | 5.17 | 12.92 |
| 3 | Capacity Development/TQM/HRM & HRD/OD/Knowledge Management/Good Governess Training | | | 7.75 | 7.75 | | | | | | | | | 0.00 | 5.17 | 18.09 | 23.26 |
| 4 | Procurement/Logistic/Supply Chain Management/Public Finance & Performance-based Budgeting/Strategic Planning & RBM Training | | | 5.17 | 5.17 | | | | | | | | | 0.00 | 0.00 | 5.17 | 5.17 |
| 5 | Project Planning & Management/ Monitoring, Evaluation & Impact Assessment/Crisis/Risk/Performance/Event Management & Contingency Planning | | | 5.17 | 5.17 | | | | | | | | | 0.00 | 0.00 | 5.17 | 5.17 |
| Sub-total (E)= | | 0.00 | 0.00 | 25.84 | 25.84 | | | | | | | | | 0.00 | 12.92 | 38.76 | 51.68 |

10. Title of Activity: Instructional System Design Training (ISD)

(Taka in lakh)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|-----------------------|--|-------------|--------------|-------------|--------------|-------------|--------------|-------------|--------------|-------------|--------------|-------------|--------------|-------------|-------------|-------------|-------------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Basic TOT for Faculty of NIPO & Others | | 2.58 | | 2.58 | | 2.58 | | 2.58 | | | | 0.00 | | | 2.58 | 2.58 |
| 2 | Curriculum & Instructional Material Development | | 4.50 | | 4.50 | | 4.50 | | 4.50 | | 4.50 | | 4.50 | | | | 0.00 |
| 3 | Training Methodology/BCC & IEC Material Development/HPT | | | | 0.00 | | 5.17 | | 5.17 | | 2.58 | | 2.58 | | | 2.58 | 2.58 |
| 4 | Instructional & Facilitation Techniques/Communication & Presentation Skills/Counselling & Advocacy | | | | 0.00 | | 2.58 | | 2.58 | | 5.17 | | 5.17 | | | 2.47 | 2.47 |
| 5 | Communicative Language Course | | 18.02 | | 18.02 | | 18.02 | | 18.02 | | | | | | | | |
| Sub-total (E)= | | 0.00 | 25.10 | 0.00 | 25.10 | 0.00 | 32.86 | 0.00 | 32.86 | 0.00 | 12.26 | 0.00 | 12.26 | 0.00 | 0.00 | 7.64 | 7.64 |

(Taka in lakh)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|-----------------------|--|-------------|-------------|-------------|-------------|--|--|--|--|--|--|--|--|-------------------|--------------|--------------|--------------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Basic TOT for Faculty of NIPO & Others | | | | 0.00 | | | | | | | | | 0.00 | 5.17 | 2.58 | 7.75 |
| 2 | Curriculum & Instructional Material Development | | | 4.50 | 4.50 | | | | | | | | | 0.00 | 13.51 | 4.50 | 18.02 |
| 3 | Training Methodology/BCC & IEC Material Development/HPT | | | 5.17 | 5.17 | | | | | | | | | 0.00 | 7.75 | 7.75 | 15.50 |
| 4 | Instructional & Facilitation Techniques/Communication & Presentation Skills/Counselling & Advocacy | | | | 0.00 | | | | | | | | | 0.00 | 7.75 | 2.47 | 10.22 |
| 5 | Communicative Language Course | | | | | | | | | | | | | 0.00 | 36.03 | 0.00 | 36.03 |
| Sub-total (E)= | | 0.00 | 0.00 | 9.67 | 9.67 | | | | | | | | | 0.00 | 70.22 | 17.31 | 87.53 |

11. Title of Activity: Overseas Training (Masters/Diploma/PhD/Short Course)

(Taka in lakh)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|-----------------------|----------------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|--------------|-------------|--------------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Masters/Diploma /PhD | | 40.00 | | 40.00 | | 60.00 | | 60.00 | | 60.00 | | 60.00 | | 20.00 | | 20.00 |
| | Short Course | | 62.00 | | 62.00 | | 80.00 | | 80.00 | | 80.00 | | 80.00 | | 40.00 | | 40.00 |
| Sub-total (G)= | | 0.00 | 102.00 | 0.00 | 102.00 | 0.00 | 140.00 | 0.00 | 140.00 | 0.00 | 140.00 | 0.00 | 140.00 | 0.00 | 60.00 | 0.00 | 60.00 |

(Taka in lakh)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|-----------------------|----------------------|-------------|-------------|--------------|--------------|--|--|--|--|--|--|--|--|-------------------|---------------|--------------|---------------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Masters/Diploma /PhD | | | 20.00 | 20.00 | | | | | | | | | 0.00 | 180.00 | 20.00 | 200.00 |
| | Short Course | | | 40.00 | 40.00 | | | | | | | | | 0.00 | 262.00 | 40.00 | 302.00 |
| Sub-total (G)= | | 0.00 | 0.00 | 60.00 | 60.00 | | | | | | | | | 0.00 | 442.00 | 60.00 | 502.00 |

12. Title of Activity: In-country, Collaborative Training & Other Activities

(Taka in lakh)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|-----------------------|--|-------------|--------------|-------------|--------------|-------------|-------------|-------------|--------------|-------------|--------------|-------------|--------------|-------------|-------------|-------------|--------------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | In-country Training | | 5.00 | | 5.00 | 5.00 | | | 5.00 | | 5.00 | | 5.00 | 4.00 | | | 4.00 |
| 2 | Supervisory Visit | | 3.00 | | 3.00 | 2.12 | | | 2.12 | | 3.00 | | 3.00 | | 3.00 | | 3.00 |
| 3 | Supervisory Visit on Community Paramedic Activities & Workshop | | 5.00 | | 5.00 | | 6.00 | | 6.00 | | 5.00 | | 5.00 | | | 5.00 | 5.00 |
| 4 | International Training | | | | | | | | | | | | | | | | |
| Sub-total (H)= | | 0.00 | 13.00 | 0.00 | 13.00 | 7.12 | 6.00 | 0.00 | 13.12 | 0.00 | 13.00 | 0.00 | 13.00 | 4.00 | 3.00 | 5.00 | 12.00 |

(Taka in lakh)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|-----------------------|--|-------------|-------------|-------------|-------------|--|--|--|--|--|--|--|--|-------------------|--------------|--------------|--------------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | In-country Training | | 1.00 | | 1.00 | | | | | | | | | 9.00 | 11.00 | 0.00 | 20.00 |
| 2 | Supervisory Visit | | 1.15 | | 1.15 | | | | | | | | | 2.12 | 10.15 | 0.00 | 12.27 |
| 3 | Supervisory Visit on Community Paramedic Activities & Workshop | | | 5.00 | 5.00 | | | | | | | | | 0.00 | 16.00 | 10.00 | 26.00 |
| 4 | International Training | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 |
| Sub-total (H)= | | 0.00 | 2.15 | 5.00 | 7.15 | | | | | | | | | 11.12 | 37.15 | 10.00 | 58.27 |

13. Title of Activity: Pre-service Training

(Taka in lakh)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|----------------|--|-----------|-------|------|-------|-----------|-------|------|-------|-----------|-------|------|-------|-----------|-------|------|-------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Midwifery/Community Paramedic Training for Non- Government Personnel | | 30.00 | | 30.00 | | 30.00 | | 30.00 | | 30.00 | | 30.00 | | 30.00 | | 30.00 |
| 2 | TOT on Midwifery/Community Paramedic Training Curriculum | | 2.58 | | 2.58 | | 2.58 | | 2.58 | | 2.58 | | 2.58 | | 2.58 | | 2.58 |
| Sub-total (E)= | | 0.00 | 32.58 | 0.00 | 32.58 | 0.00 | 32.58 | 0.00 | 32.58 | 0.00 | 32.58 | 0.00 | 32.58 | 0.00 | 32.58 | 0.00 | 32.58 |

(Taka in lakh)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|----------------|--|-----------|------|-------|-------|--|--|--|--|--|--|--|--|-------------------|--------|-------|--------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Midwifery/Community Paramedic Training for Non- Government Personnel | | | 30.00 | 30.00 | | | | | | | | | 0.00 | 120.00 | 30.00 | 150.00 |
| 2 | TOT on Midwifery/Community Paramedic Training Curriculum | | | 2.58 | 2.58 | | | | | | | | | 0.00 | 10.34 | 2.58 | 12.92 |
| Sub-total (E)= | | 0.00 | 0.00 | 32.58 | 32.58 | | | | | | | | | 0.00 | 130.34 | 32.58 | 162.92 |

14. Title of Activity: Curriculum and Instructional Material Development

(Taka in lakh)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|----------------|------------------------------------|-----------|------|------|-------|-----------|------|------|-------|-----------|-------|------|-------|-----------|------|------|-------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Curriculum Development | 12.00 | | | 12.00 | 12.00 | | | 12.00 | | 12.00 | | 12.00 | | 3.75 | | 3.75 |
| 2 | Instructional Material Development | 4.50 | | | 4.50 | 4.00 | 0.50 | | 4.50 | | 4.50 | | 4.50 | | | 4.50 | 4.50 |
| Sub-total (J)= | | 16.50 | 0.00 | 0.00 | 16.50 | 16.00 | 0.50 | 0.00 | 16.50 | 0.00 | 16.50 | 0.00 | 16.50 | 0.00 | 3.75 | 4.50 | 8.25 |

(Taka in lakh)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|----------------|------------------------------------|-----------|------|------|-------|--|--|--|--|--|--|--|--|-------------------|-------|------|-------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Curriculum Development | | 3.00 | | 3.00 | | | | | | | | | 24.00 | 18.75 | 0.00 | 42.75 |
| 2 | Instructional Material Development | | 2.00 | | 2.00 | | | | | | | | | 8.50 | 7.00 | 4.50 | 20.00 |
| Sub-total (J)= | | 0.00 | 5.00 | 0.00 | 5.00 | | | | | | | | | 32.50 | 25.75 | 4.50 | 62.75 |

15. Title of Activity: Technical Assistance

(Taka in lakh)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|-----------------------|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|-------------|-------------|--------------|--------------|-------------|-------------|--------------|--------------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 7 | 8 | 9 | 10 | | | | | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Local/Computer/Expatriate Consultant | | | | 0.00 | | | 25.00 | 25.00 | | | 25.00 | 25.00 | | | 25.00 | 25.00 |
| Sub-total (K)= | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 25.00 | 0.00 | 0.00 | 25.00 | 25.00 | 0.00 | 0.00 | 25.00 | 25.00 |

(Taka in lakh)

(Taka in lakh)

| Sl. no. | Component | 2015-2016 | | | | Total (2011-2016) | | | | Total (2011-2016) | | | | Total (2011-2016) | | | |
|-----------------------|--------------------------------------|-------------|-------------|--------------|--------------|-------------------|-----|-----|-------|-------------------|-----|-----|-------|-------------------|-------------|---------------|---------------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Local/Computer/Expatriate Consultant | | | 25.00 | 25.00 | | | | | | | | | 0.00 | 0.00 | 100.00 | 100.00 |
| Sub-total (K)= | | 0.00 | 0.00 | 25.00 | 25.00 | | | | | | | | | 0.00 | 0.00 | 100.00 | 100.00 |

16. Title of Activity: Training Workshop

(Taka in lakh)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|-----------------------|---|--------------|--------------|-------------|--------------|--------------|--------------|-------------|--------------|-----------|--------------|-------------|--------------|-------------|--------------|--------------|--------------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 7 | 8 | 9 | 10 | | | | | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Training Workshop (Question Bank, Planning Process, Food Safety & Nutrition, e-Governance, Disaster Mgmt, Climate Change & Health, RBM, Communication & Presentation Skill, HRM & HRD, TQM, ISD, Community Paramedics, Chougacha Model, AM, etc.) | 18.00 | | | 18.00 | 18.00 | | | 18.00 | | 18.00 | | 18.00 | | | 18.00 | 18.00 |
| 2 | Workshop on Chougacha Model | | 15.00 | | 15.00 | | 15.00 | | 15.00 | | 15.00 | | 15.00 | | 15.00 | | 15.00 |
| Sub-total (L)= | | 18.00 | 15.00 | 0.00 | 33.00 | 18.00 | 15.00 | 0.00 | 33.00 | | 33.00 | 0.00 | 33.00 | 0.00 | 15.00 | 18.00 | 33.00 |

(Taka in lakh)

| Sl. no. | Component | 2015-2016 | | | | Total (2011-2016) | | | | Total (2011-2016) | | | | Total (2011-2016) | | | |
|-----------------------|---|-------------|-------------|--------------|--------------|-------------------|-----|-----|-------|-------------------|-----|-----|-------|-------------------|--------------|--------------|---------------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Training Workshop (Question Bank, Planning Process, Food Safety & Nutrition, e-Governance, Disaster Mgmt, Climate Change & Health, RBM, Communication & Presentation Skill, HRM & HRD, TQM, ISD, Community Paramedics, Chougacha Model, AM, etc.) | | | 18.00 | 18.00 | | | | | | | | | 36.00 | 18.00 | 36.00 | 90.00 |
| 2 | Workshop on Chougacha Model | | 7.50 | | 7.50 | | | | | | | | | 0.00 | 67.50 | 0.00 | 67.50 |
| Sub-total (L)= | | 0.00 | 7.50 | 18.00 | 25.50 | | | | | | | | | 36.00 | 85.50 | 36.00 | 157.50 |

17. Title of Activity: Procurement for Training

(Taka in lakh)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|---------|---|---------------|--------------|-------------|---------------|--------------|-------------|-------------|--------------|-------------|--------------|-------------|--------------|-------------|--------------|--------------|--------------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Supply & Service | | | | | | | | | | | | | | | | |
| | Internet | 0.19 | | | 0.19 | 1.00 | | | 1.00 | | 2.00 | | 2.00 | | 2.00 | | 2.00 |
| | Registration | 0.25 | | | 0.25 | 0.25 | | | 0.25 | | 0.25 | | 0.25 | | 0.25 | | 0.25 |
| | Gas & Fuel | 0.25 | | | 0.25 | 1.50 | | | 1.50 | | 1.50 | | 1.50 | | 1.50 | | 1.50 |
| | Printing & Binding | 50.00 | | | 50.00 | 5.00 | | | 5.00 | | 5.00 | | 5.00 | | 5.00 | | 5.00 |
| | Books & Journal | | | | 0.00 | 0.25 | | | 0.25 | | 0.25 | | 0.25 | | 0.25 | | 0.25 |
| | AV Material | 1.00 | | | 1.00 | 0.50 | | | 0.50 | | 0.50 | | 0.50 | | 0.50 | | 0.50 |
| | Computer Consumables | 1.50 | | | 1.50 | 1.50 | | | 1.50 | | 1.50 | | 1.50 | | 1.50 | | 1.50 |
| | Others | 0.25 | | | 0.25 | 1.00 | | | 1.00 | | 1.00 | | 1.00 | | 1.00 | | 1.00 |
| | | 53.44 | 0.00 | 0.00 | 53.44 | 11.00 | 0.00 | 0.00 | 11.00 | 0.00 | 12.00 | 0.00 | 12.00 | 0.00 | 12.00 | 0.00 | 12.00 |
| 2 | Repair & Maintenance | | | | | | 8.00 | | 8.00 | | 8.00 | | 8.00 | | 8.00 | | 8.00 |
| | Computer | | 2.00 | | 2.00 | | 2.00 | | 2.00 | | 2.00 | | 2.00 | | 2.00 | | 2.00 |
| | Machineries & Equipment | | 4.00 | | 4.00 | | 5.00 | | 5.00 | | 5.00 | | 5.00 | | 5.00 | | 5.00 |
| | Others | | 1.00 | | 1.00 | | 1.00 | | 1.00 | | 1.00 | | 1.00 | | 1.00 | | 1.00 |
| | | | 7.00 | | 7.00 | | 8.00 | | 8.00 | | 8.00 | | 8.00 | | 8.00 | | 8.00 |
| 3 | Capital | | | | | | | | | | | | | | | | |
| | Motor Vehicle | | | | | | | | | | | | | | | | |
| | Camera & Accessories/Copy Stand | 3.00 | | | 3.00 | 3.00 | | | 3.00 | | 1.00 | | 1.00 | | | 1.00 | 1.00 |
| | Machineries & Equipment: | | | | | | | | | | | | | | | | |
| | Multimedia Projector, Projection Screen | | 15.00 | | 15.00 | 2.00 | | | 2.00 | | | | 0.00 | | | 15.00 | 15.00 |
| | Photocopier, Camera/Copy Stand, OHP | 1.50 | | | 1.50 | | | | 0.00 | | 2.00 | | 2.00 | | | | 0.00 |
| | Television, DVD/VCR Player, PA System | | | | 0.00 | 3.00 | | | 3.00 | | 2.00 | | 2.00 | | | 2.00 | 2.00 |
| | Freezer, Microwave oven | 3.00 | | | 3.00 | 3.00 | | | 3.00 | | 3.00 | | 3.00 | | | | 0.00 |
| | Air Conditioner | | | | 0.00 | | | | 0.00 | | 1.00 | | 1.00 | | | 1.00 | 1.00 |
| | | 4.50 | 15.00 | 0.00 | 19.50 | 8.00 | 0.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 0.00 | 18.00 | 18.00 |
| | Computer (Laptop/ Desktop, Printer, Scanner, UPS) & Accessories | | 10.50 | | 10.50 | 10.50 | | | 10.50 | | 7.00 | | 7.00 | | | 7.00 | 7.00 |
| | Computer Software | 0.50 | | | 0.50 | 0.50 | | | 0.50 | | 0.50 | | 0.50 | | | 0.50 | 0.50 |
| | Furniture | 5.00 | | | 5.00 | 1.00 | | | 1.00 | | 1.00 | | 1.00 | | | 1.00 | 1.00 |
| | Electrical Equip. (Generator, IPS/Solar System, etc.) | 67.00 | | | 67.00 | 5.00 | | | 5.00 | | 5.00 | | 5.00 | | | 5.00 | 5.00 |
| | Others (Spares, Accessories, etc.) | 0.50 | | | 0.50 | 1.00 | | | 1.00 | | 1.00 | | 1.00 | | | 1.00 | 1.00 |
| | Fire Extinguisher | | 0.50 | | 0.50 | 0.50 | | | 0.50 | | 0.50 | | 0.50 | | | 0.50 | 0.50 |
| | | 80.50 | 26.00 | 0.00 | 106.50 | 29.50 | 0.00 | 0.00 | 29.50 | 0.00 | 24.00 | 0.00 | 24.00 | 0.00 | 0.00 | 34.00 | 34.00 |
| | Sub-total (M)= | 133.94 | 33.00 | 0.00 | 166.94 | 40.50 | 8.00 | 0.00 | 48.50 | 0.00 | 44.00 | 0.00 | 44.00 | 0.00 | 20.00 | 34.00 | 54.00 |

17. Title of Activity: Procurement for Training (contd.)

(Taka in lakh)

| Sl. no. | Component | 2015-2016 | | | | | | | | Total (2011-2016) | | | |
|---------|---|-------------|--------------|--------------|--------------|--|--|--|--|-------------------|---------------|--------------|---------------|
| | | GOB | RPA | DPA | Total | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | 23 | 24 | 25 | 26 |
| 1 | Supply & Service | | | | | | | | | | | | |
| | Internet | | 0.50 | | 0.50 | | | | | 1.19 | 4.50 | 0.00 | 5.69 |
| | Registration | | | | 0.00 | | | | | 0.50 | 0.50 | 0.00 | 1.00 |
| | Gas & Fuel | | | | 0.00 | | | | | 1.75 | 3.00 | 0.00 | 4.75 |
| | Printing & Binding | | | | 0.00 | | | | | 55.00 | 10.00 | 0.00 | 65.00 |
| | Books & Journal | | | | 0.00 | | | | | 0.25 | 0.50 | 0.00 | 0.75 |
| | AV Material | | 0.25 | | 0.25 | | | | | 1.50 | 1.25 | 0.00 | 2.75 |
| | Computer Consumables | | 1.00 | | 1.00 | | | | | 3.00 | 4.00 | 0.00 | 7.00 |
| | Others | | 0.25 | | 0.25 | | | | | 1.25 | 2.25 | 0.00 | 3.50 |
| | | 0.00 | 2.00 | 0.00 | 2.00 | | | | | 64.44 | 26.00 | 0.00 | 90.44 |
| 2 | Repair & Maintenance | | | | | | | | | | | | |
| | Computer | | 2.00 | | 2.00 | | | | | 0.00 | 10.00 | 0.00 | 10.00 |
| | Machineries & Equipment | | 5.00 | | 5.00 | | | | | 0.00 | 24.00 | 0.00 | 24.00 |
| | Others | | 1.00 | | 1.00 | | | | | 0.00 | 5.00 | 0.00 | 5.00 |
| | | | 8.00 | | 8.00 | | | | | 0.00 | 39.00 | 0.00 | 39.00 |
| 3 | Capital | | | | | | | | | | | | |
| | Motor Vehicle | | | | | | | | | | | | |
| | Camera & Accessories/Copy Stand | | | 1.00 | 1.00 | | | | | 6.00 | 1.00 | 2.00 | 9.00 |
| | Machineries & Equipment: | | | | | | | | | | | | |
| | Multimedia Projector, Projection Screen | | | | 0.00 | | | | | 2.00 | 15.00 | 15.00 | 32.00 |
| | Photocopier, Camera/Copy Stand, OHP | | | | 0.00 | | | | | 1.50 | 2.00 | 0.00 | 3.50 |
| | Television, DVD/VCR Player, PA System | | | 2.50 | 2.50 | | | | | 3.00 | 2.00 | 4.50 | 9.50 |
| | Freezer, Microwave oven | | | | 0.00 | | | | | 6.00 | 3.00 | 0.00 | 9.00 |
| | Air Conditioner | | | | 0.00 | | | | | 0.00 | 1.00 | 1.00 | 2.00 |
| | | 0.00 | 0.00 | 2.50 | 2.50 | | | | | 12.50 | 23.00 | 20.50 | 56.00 |
| | Computer (Laptop/ Desktop, Printer, Scanner, UPS) & Accessories | | | 7.00 | 7.00 | | | | | 10.50 | 17.50 | 14.00 | 42.00 |
| | Computer Software | | | 0.50 | 0.50 | | | | | 1.00 | 0.50 | 1.00 | 2.50 |
| | Furniture | | | 0.50 | 0.50 | | | | | 6.00 | 1.00 | 1.50 | 8.50 |
| | Electrical Equip. (Generator, IPS/Solar System, etc.) | | | 5.00 | 5.00 | | | | | 72.00 | 5.00 | 10.00 | 87.00 |
| | Others (Spares, Accessories, etc.) | | | 1.00 | 1.00 | | | | | 1.50 | 1.00 | 2.00 | 4.50 |
| | Fire Extinguisher | | | | 0.00 | | | | | 0.50 | 1.00 | 0.50 | 2.00 |
| | | 0.00 | 0.00 | 17.50 | 17.50 | | | | | 110.00 | 50.00 | 51.50 | 211.50 |
| | Sub-total (M)= | 0.00 | 10.00 | 17.50 | 27.50 | | | | | 174.44 | 115.00 | 51.50 | 340.94 |

Summary of Training Cost

(Taka in lakh)

| Sl. no. | Component | 2011-2012 | | | | 2012-2013 | | | | 2013-2014 | | | | 2014-2015 | | | |
|---------------|---|---------------|---------------|---------------|-----------------|---------------|---------------|---------------|-----------------|---------------|---------------|---------------|-----------------|---------------|---------------|---------------|---------------|
| | | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total | GOB | RPA | DPA | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | Basic Training | 387.96 | 306.46 | 100.00 | 794.42 | 446.73 | 29.53 | 0.00 | 476.26 | 0.00 | 274.74 | 154.66 | 429.40 | 0.00 | 0.00 | 274.04 | 274.04 |
| 2 | Induction Training | 0.00 | 27.02 | 0.00 | 27.02 | 0.00 | 100.02 | 0.00 | 100.02 | 0.00 | 35.21 | 0.00 | 35.21 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Refresher Training | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 116.52 | 162.53 | 279.05 | 76.37 | 0.00 | 97.09 | 173.46 | 0.00 | 0.00 | 46.92 | 46.92 |
| 4 | Reproductive and Child Health Training | 110.96 | 11.88 | 0.00 | 122.84 | 110.96 | 20.02 | 0.00 | 130.98 | 138.70 | 14.85 | 0.00 | 153.55 | 83.08 | 5.94 | 0.00 | 89.02 |
| 5 | Clinical Management | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.92 | 0.00 | 12.92 | 0.00 | 99.38 | 7.75 | 107.14 | 0.00 | 0.00 | 71.99 | 71.99 |
| 6 | Management Development | 29.34 | 21.45 | 0.00 | 50.79 | 18.80 | 52.40 | 0.00 | 71.20 | 12.92 | 41.82 | 0.00 | 54.74 | 12.92 | 6.49 | 0.00 | 19.41 |
| 7 | EICT | 6.31 | 5.91 | 0.00 | 12.22 | 8.90 | 11.07 | 2.58 | 22.55 | 0.00 | 8.90 | 2.58 | 11.48 | 0.00 | 6.23 | 0.00 | 6.23 |
| 8 | Environment and Nutrition Management | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.34 | 9.88 | 20.22 | 0.00 | 19.18 | 5.17 | 24.35 | 0.00 | 0.00 | 7.75 | 7.75 |
| 9 | Gender and Organizational Development | 0.00 | 2.58 | 0.00 | 2.58 | 0.00 | 7.75 | 0.00 | 7.75 | 0.00 | 2.58 | 7.75 | 10.34 | 0.00 | 0.00 | 5.17 | 5.17 |
| 10 | Instructional System Design Training | 0.00 | 25.10 | 0.00 | 25.10 | 0.00 | 32.86 | 0.00 | 32.86 | 0.00 | 12.26 | 0.00 | 12.26 | 0.00 | 0.00 | 7.64 | 7.64 |
| 11 | Overseas Training | 0.00 | 102.00 | 0.00 | 102.00 | 0.00 | 140.00 | 0.00 | 140.00 | 0.00 | 140.00 | 0.00 | 140.00 | 0.00 | 60.00 | 0.00 | 60.00 |
| 12 | In-country, Collaborative Training & Other Activities | 0.00 | 13.00 | 0.00 | 13.00 | 7.12 | 6.00 | 0.00 | 13.12 | 0.00 | 13.00 | 0.00 | 13.00 | 4.00 | 3.00 | 5.00 | 12.00 |
| 13 | Pre-service Training | 0.00 | 32.58 | 0.00 | 32.58 | 0.00 | 32.58 | 0.00 | 32.58 | 0.00 | 32.58 | 0.00 | 32.58 | 0.00 | 32.58 | 0.00 | 32.58 |
| 14 | Curriculum & Instructional Material Dev. | 16.50 | 0.00 | 0.00 | 16.50 | 16.00 | 0.50 | 0.00 | 16.50 | 0.00 | 16.50 | 0.00 | 16.50 | 0.00 | 3.75 | 4.50 | 8.25 |
| 15 | Technical Assistance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 25.00 | 0.00 | 0.00 | 25.00 | 25.00 | 0.00 | 0.00 | 25.00 | 25.00 |
| 16 | Training Workshop | 18.00 | 15.00 | 0.00 | 33.00 | 18.00 | 15.00 | 0.00 | 33.00 | 0.00 | 33.00 | 0.00 | 33.00 | 0.00 | 15.00 | 18.00 | 33.00 |
| 17 | Procurement of Training Equipment | 133.94 | 33.00 | 0.00 | 166.94 | 40.50 | 8.00 | 0.00 | 48.50 | 0.00 | 44.00 | 0.00 | 44.00 | 0.00 | 20.00 | 34.00 | 54.00 |
| Total= | | 703.00 | 596.00 | 100.00 | 1,399.00 | 667.00 | 595.50 | 200.00 | 1,462.50 | 228.00 | 788.00 | 300.00 | 1,316.00 | 100.00 | 153.00 | 500.00 | 753.00 |

(Taka in lakh)

| Sl. no. | Component | 2015-2016 | | | | | | | | | | | | Total (2011-2016) | | | |
|---------|---|-----------|-------|--------|--------|--|--|--|--|--|--|--|--|-------------------|--------|--------|----------|
| | | GOB | RPA | DPA | Total | | | | | | | | | GOB | RPA | DPA | Total |
| 1 | 2 | 19 | 20 | 21 | 22 | | | | | | | | | 23 | 24 | 25 | 26 |
| 1 | Basic Training | 0.00 | 0.00 | 156.41 | 156.41 | | | | | | | | | 834.68 | 610.73 | 685.11 | 2,130.52 |
| 2 | Induction Training | 0.00 | 0.00 | 20.19 | 20.19 | | | | | | | | | 0.00 | 162.25 | 20.19 | 182.44 |
| 3 | Refresher Training | 38.36 | 0.00 | 27.74 | 66.10 | | | | | | | | | 114.74 | 116.52 | 334.28 | 565.54 |
| 4 | Reproductive and Child Health Training | 55.80 | 0.00 | 28.46 | 84.26 | | | | | | | | | 499.50 | 52.69 | 28.46 | 580.65 |
| 5 | Clinical Management | 0.00 | 0.00 | 34.69 | 34.69 | | | | | | | | | 0.00 | 112.30 | 114.42 | 226.73 |
| 6 | Management Development | 7.84 | 11.08 | 5.17 | 24.09 | | | | | | | | | 81.82 | 133.25 | 5.17 | 220.23 |
| 7 | EICT | 0.00 | 6.77 | 10.34 | 17.11 | | | | | | | | | 15.21 | 38.88 | 15.50 | 69.59 |
| 8 | Environment and Nutrition Management | 0.00 | 0.00 | 48.41 | 48.41 | | | | | | | | | 0.00 | 29.52 | 71.21 | 100.73 |
| 9 | Gender and Organizational Development | 0.00 | 0.00 | 25.84 | 25.84 | | | | | | | | | 0.00 | 12.92 | 38.76 | 51.68 |
| 10 | Instructional System Design Training | 0.00 | 0.00 | 9.67 | 9.67 | | | | | | | | | 0.00 | 70.22 | 17.31 | 87.53 |
| 11 | Overseas Training | 0.00 | 0.00 | 60.00 | 60.00 | | | | | | | | | 0.00 | 442.00 | 60.00 | 502.00 |
| 12 | In-country, Collaborative Training & Other Activities | 0.00 | 2.15 | 5.00 | 7.15 | | | | | | | | | 11.12 | 37.15 | 10.00 | 58.27 |
| 13 | Pre-service Training | 0.00 | 0.00 | 32.58 | 32.58 | | | | | | | | | 0.00 | 130.34 | 32.58 | 162.92 |

| | | | | | | | | | | | | | | | | | |
|---------------|--|---------------|--------------|---------------|---------------|--|--|--|--|--|--|--|--|-----------------|-----------------|-----------------|-----------------|
| 14 | Curriculum & Instructional Material Dev. | 0.00 | 5.00 | 0.00 | 5.00 | | | | | | | | | 32.50 | 25.75 | 4.50 | 62.75 |
| 15 | Technical Assistance | 0.00 | 0.00 | 25.00 | 25.00 | | | | | | | | | 0.00 | 0.00 | 100.00 | 100.00 |
| 16 | Training Workshop | 0.00 | 7.50 | 18.00 | 25.50 | | | | | | | | | 36.00 | 85.50 | 36.00 | 157.50 |
| 17 | Procurement of Training Equipment | 0.00 | 10.00 | 17.50 | 27.50 | | | | | | | | | 174.44 | 115.00 | 51.50 | 340.94 |
| Total= | | 102.00 | 42.50 | 525.00 | 669.50 | | | | | | | | | 1,800.00 | 2,175.00 | 1,625.00 | 5,600.00 |

NB: Line Director can readjust the target and cost of the activity according to the need of the time and allocation of the fund.

12.2(ii) Estimated Detailed Budget (Input wise): Research, Survey and Development

| Budget Head | Ec o n o m i c c o d e | Code/s ub code descrip tion | Total | | | | | Year-1 | | | | | Year-2 | | | | | Year-3 | | | | | Year-4-5 | | | | | | | | | | |
|---|--|---|-------|-------------|--------------------|------------|--------|--------|-------------|------|----------------|-------|--------|-------------|------|--------|-------|--------|-------------|------|--------------------|-------|----------|-------------|------|------------|-------|-----|-------|----------------|------------|----------------|------------|
| | | | GOB | Project Aid | | | Total | GOB | Project Aid | | | Total | GOB | Project Aid | | | Total | GOB | Project Aid | | | Total | GOB | Project Aid | | | Total | | | | | | |
| | | | | (FE) | RPA | | | | DPA | (FE) | RPA | | | DPA | (FE) | RPA | | | DPA | (FE) | RPA | | | DPA | (FE) | RPA | | DPA | Total | | | | |
| | | | | | Throu gh GOB | Other s | | | | | Through GOB | | | | | Others | | | | | Throug h GOB | | | | | Oth ers | | | | Through GOB | Other s | Through GOB | Other s |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | | | | | | |
| Program Focused ORs /Studies (Family Planning, Reproductive Health, Maternal and Child Health etc.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Demographic and behavioral aspects of health, population, nutrition and family planning | 4800 | 4829 | 80.00 | 32.00 | | - | 112.00 | 20.00 | - | | - | 20.00 | 30.00 | - | | - | 30.00 | 30.00 | - | | - | 30.00 | - | 32.00 | | - | 32.00 | | | | | | |
| Program focused ORs/ Studies | | 4829 | 80.00 | 32.00 | | - | 112.00 | 20.00 | - | | - | 20.00 | 30.00 | - | | - | 30.00 | 30.00 | - | | - | 30.00 | - | 32.00 | | - | 32.00 | | | | | | |
| Training related and HR Research | | 4829 | 80.00 | 32.00 | | - | 112.00 | 20.00 | - | | - | 20.00 | 30.00 | - | | - | 30.00 | 30.00 | - | | - | 30.00 | - | 32.00 | | - | 32.00 | | | | | | |
| Population and development issues | | 4829 | 50.00 | 52.00 | | - | 102.00 | 20.00 | - | | - | 20.00 | 30.00 | - | | - | 30.00 | - | 20.00 | | - | 20.00 | - | 32.00 | | - | 32.00 | | | | | | |
| Survey/Rapid Appraisal/ Situation Analysis/ Need Assessment | | 4829 | 40.00 | 82.00 | | - | 122.00 | 40.00 | - | | - | 40.00 | - | 30.00 | | - | 30.00 | - | 20.00 | | - | 20.00 | - | 32.00 | | - | 32.00 | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|------|--------|--------|---|---|--------|--------|---|---|---|--------|--------|-------|---|-------|--------|-------|-------|---|-------|--------|---|--------|---|--------|
| <p>Operations Research on “Involvement of Volunteers in Improvement of MCRH in the Rural Community”, baseline data collection, intervention and end line survey through private research agencies, its dissemination and up-scaling/utilization :collaboration with DFP and Population council</p> <ul style="list-style-type: none"> • Baseline data collection, intervention and end line survey through private research agencies • Monitoring/supervision by personnel of NIPORT, DGFP, MOHFW etc. (TA/DA) Coordination, evaluation, dissemination workshop, research publication, bulletin & printing, honorarium for coordination tem, & M&E members etc., | | 4829 | - | 70.00 | - | - | 70.00 | - | - | - | - | - | 40.00 | - | - | 40.00 | - | 30.00 | - | - | 30.00 | - | - | - | - | - |
| Subtotal | | | 330.00 | 300.00 | - | - | 630.00 | 120.00 | - | - | - | 120.00 | 120.00 | 70.00 | - | - | 190.00 | 90.00 | 70.00 | - | - | 160.00 | - | 160.00 | - | 160.00 |

| Budget Head | Economic code | Code/sub code description | Total | | | | | Year-1 | | | | | Year-2 | | | | | Year-3 | | | | | Year-4-5 | | | | |
|-------------|---------------|---------------------------|---|--|--|--|--|--------|--|--|--|--|--------|--|--|--|--|--------|--|--|--|--|----------|--|--|--|--|
| | | | GOB | | | | | | | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|------|------|---|--------|---|--------|--------|---|-------|---|-------|-------|---|-------|---|-------|-------|---|-------|---|-------|-------|---|-------|---|-------|-------|
| Research Dissemination | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Annual Dissemination Seminars | 4800 | 4829 | - | 29.00 | | - | 29.00 | - | 5.00 | | - | 5.00 | - | 6.00 | | - | 6.00 | - | 6.00 | | - | 6.00 | - | 12.00 | | - | 12.00 |
| National/Divisional Dissemination Seminars | | 4829 | - | 52.00 | | 100.00 | 152.00 | - | - | | 20.00 | 20.00 | - | 15.00 | | 20.00 | 35.00 | - | 15.00 | | 20.00 | 35.00 | - | 22.00 | | 40.00 | 62.00 |
| Annotated Bibliography | | 4829 | - | 15.00 | | - | 15.00 | - | 1.00 | | - | 1.00 | - | 4.00 | | - | 4.00 | - | 4.00 | | - | 4.00 | - | 6.00 | | - | 6.00 |
| Publication of Research Brief/Summaries | | 4829 | - | 14.00 | | - | 14.00 | - | 2.00 | | - | 2.00 | - | 3.00 | | - | 3.00 | - | 3.00 | | - | 3.00 | - | 6.00 | | - | 6.00 |
| NIPORT Barta | | 4829 | - | 10.00 | | - | 10.00 | - | 2.00 | | - | 2.00 | - | 2.00 | | - | 2.00 | - | 2.00 | | - | 2.00 | - | 4.00 | | - | 4.00 |
| Sub total | | | - | 120.00 | - | 100.00 | 220.00 | - | 10.00 | - | 20.00 | 30.00 | - | 30.00 | - | 20.00 | 50.00 | - | 30.00 | - | 20.00 | 50.00 | - | 50.00 | - | 40.00 | 90.00 |

| NASCOPOR Activities (including contract/commissioned research studies) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|------|------|--------|--------|---|---|--------|--------|----|----|----|--------|--------|-------|----|----|--------|--------|-------|----|----|--------|-------|-------|----|----|--------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| Meeting of NASCOPOR /Standing Committee/ workshop/ Seminar | 4800 | 4829 | 20.00 | - | | - | 20.00 | 1.00 | - | | - | 1.00 | 6.00 | - | | - | 6.00 | 6.00 | - | | - | 6.00 | 7.00 | - | | - | 7.00 |
| Priority Research Workshops | | 4829 | 20.00 | - | | - | 20.00 | 4.00 | - | | - | 4.00 | 4.00 | - | | - | 4.00 | 4.00 | - | | - | 4.00 | 8.00 | - | | - | 8.00 |
| Research conduct/commissioned /contract/ collaboration | | 4829 | 330.00 | 20.00 | | - | 350.00 | 75.00 | - | | - | 75.00 | 90.00 | - | | - | 90.00 | 90.00 | - | | - | 90.00 | 75.00 | 20.00 | | - | 95.00 |
| Training Evaluation /workshop : conduct/ commissioned /contract/ collaboration | | 4829 | 20.00 | 90.00 | | - | 110.00 | 20.00 | - | | - | 20.00 | - | 30.00 | | - | 30.00 | - | 30.00 | | - | 30.00 | - | 30.00 | | - | 30.00 |
| Conduct/commissioned /contract/ collaboration research on improvement of Reproductive Health /Family planning / Strengthen MIS/ strengthen or impact of BCC & other issues and Dissemination , Up-scaling of research on improvement of reproductive health and published 2 research lesson learned report | | 4829 | - | 90.00 | | - | 90.00 | - | - | | - | - | - | 40.00 | | - | 40.00 | - | 40.00 | | - | 40.00 | - | 10.00 | | - | 10.00 |
| Sub total | | | 390.00 | 200.00 | - | - | 590.00 | 100.00 | - | - | - | 100.00 | 100.00 | 70.00 | - | - | 170.00 | 100.00 | 70.00 | - | - | 170.00 | 90.00 | 60.00 | - | - | 150.00 |

| Research Methodology Training Courses /Capacity Building/ RM Study | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|------|--------|--------|---|---|--------|-------|-------|----|----|-------|-------|-------|----|----|-------|-------|-------|----|----|-------|-------|-------|----|----|-------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| Research Methodology Training (local), Research Methodology (RM) courses, Training for young professionals(5 batches, 100 participants) | | 4829 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 225.00 | - | | - | 225.00 | 60.00 | - | | - | 60.00 | 60.00 | - | | - | 60.00 | 55.00 | - | | - | 55.00 | 50.00 | - | | - | 50.00 |
| Capacity Development of research (overseas) RM / overseas training (Long- Term/ Diploma / MS/ Ph.D) for research professional | | 4829 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | - | 50.00 | | - | 50.00 | - | - | | - | - | - | 20.00 | | - | 20.00 | - | 20.00 | | - | 20.00 | - | 10.00 | | - | 10.00 |
| Short term Overseas Training/ Study tour for research professional NIPORT | | 4829 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | - | 250.00 | | - | 250.00 | - | 70.00 | | - | 70.00 | - | 60.00 | | - | 60.00 | - | 60.00 | | - | 60.00 | - | 60.00 | | - | 60.00 |
| Strengthening NIPORT Research capacity (Procurement of vehicle, multimedia projector, Computer /laptop, Photocopiers, Website development, broadband connection) | | 4829 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Procurement of multi-media projector | | 4829 | 7.00 | - | | - | 7.00 | - | - | | - | - | 5.00 | - | | - | 5.00 | 1.00 | - | | - | 1.00 | 1.00 | - | | - | 1.00 |

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|---|--|------|--------|--------|---|-------|--------|-------|-------|------|------|--------|-------|-------|------|---|--------|-------|-------|---|---|--------|-------|-------|---|---|--------|
| Procurement of micro-bus, jeep (5 micro will be procured through Admin. Unit) | | 4829 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Procurement of laptop | | 4829 | 10.00 | - | - | 10.00 | 5.00 | - | - | 5.00 | 5.00 | - | - | 5.00 | - | - | - | - | - | - | - | - | - | - | - | | |
| Procurement computer (including UPS/stabilizer), | | 4829 | 17.00 | - | - | 17.00 | 5.00 | - | - | 5.00 | 5.00 | - | - | 5.00 | 4.00 | - | - | 4.00 | 3.00 | - | - | - | - | 3.00 | - | | |
| Procurement of IPS | | 4829 | 8.00 | - | - | 8.00 | 3.00 | - | - | 3.00 | 5.00 | - | - | 5.00 | - | - | - | - | - | - | - | - | - | - | - | | |
| Procurement of computer printer , TV, DVD etc. | | 4829 | 3.00 | - | - | 3.00 | - | - | - | - | 3.00 | - | - | 3.00 | - | - | - | - | - | - | - | - | - | - | - | | |
| Procurement of photocopier | | 4829 | 8.00 | - | - | 8.00 | 2.00 | - | - | 2.00 | 5.00 | - | - | 5.00 | - | - | - | - | 1.00 | - | - | - | - | 1.00 | - | | |
| Website development, update and broadband installation and charges | | 4829 | 2.00 | - | - | 2.00 | - | - | - | - | 2.00 | - | - | 2.00 | - | - | - | - | - | - | - | - | - | - | - | | |
| Sub total | | | 280.00 | 300.00 | - | - | 580.00 | 75.00 | 70.00 | - | - | 145.00 | 90.00 | 80.00 | - | - | 170.00 | 60.00 | 80.00 | - | - | 140.00 | 55.00 | 70.00 | - | - | 125.00 |

| Collaborative Research Activities | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|------|------|---|--------|---|--------|--------|---|----|----|-------|-------|----|--------|----|----|--------|----|----|----|--------|--------|----|----|----|-------|-------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| Bangladesh Demographic and Health Survey its Dissemination & Secondary Analysis: Collaboration with USAID & ORC Macro (Separate MOU /& or contract will be signed with DP) | 4800 | 4829 | - | - | | 120.00 | 120.00 | - | - | | 60.00 | 60.00 | - | - | | - | - | - | - | | - | - | - | - | | 60.00 | 60.00 |
| Support for Policy, Planning and Program Implementation Research within Population and Development: Collaboration with UNFPA & MOHFW (Implemented with a separate TPP) | | 4829 | - | - | | - | - | - | - | | - | - | - | - | | - | - | - | - | | - | - | - | - | | - | - |
| Census of Slums/ Urban Health Survey and its secondary Analysis: Collaboration with USAID & Measure Evaluation (Separate MOU /& or contract will be signed with DP) / OR on FP-MCRH | | 4829 | - | 140.00 | | 20.00 | 160.00 | - | - | | 20.00 | 20.00 | - | 140.00 | | - | 140.00 | - | - | | - | - | - | - | | - | - |
| Operations Research on Reproductive Health/ Improvement of RH services in low performing areas and or Affordable Reproductive Health Services for the Poor in Low Performing Areas(Collaboration with CIDA-UNFPA). | | 4829 | - | - | | 380.00 | 380.00 | - | - | | - | - | - | - | | - | - | - | - | | 380.00 | 380.00 | - | - | | - | - |

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|---|------|---|--------|--------|--------|---|-------|---|-------|---|--------|--------|--------|---|--------|---|--------|--------|--------|--------|--------|---|--------|
| Utilization of Essential Service Delivery (UESD) Survey, Collaboration with MOHFW, DP and Others, (Separate MOU /& or contract will be signed with DP) • Data collection through private research agencies • Coordination, Monitoring/supervision by personnel of NIPORT, DGFP, MOHFW etc. (TA/DA) dissemination workshop, research publication, bulletin & printing, honorarium for coordination tem., M&E members etc. | 4829 | - | 450.00 | - | 450.00 | - | - | - | - | - | 150.00 | - | 150.00 | - | 150.00 | - | 150.00 | - | 150.00 | - | 150.00 | - | 150.00 |
| Health Facility Survey/Service Availability Readiness survey: Collaboration with USAID/CIDA/ Others, (Separate MOU /& or contract will be signed with DP) | 4829 | - | 170.00 | 250.00 | 420.00 | - | 30.00 | - | 30.00 | - | - | 50.00 | 50.00 | - | 140.00 | - | 140.00 | - | - | 200.00 | 200.00 | | |
| BMMS; Implementation and Data collection through two private research agencies, Technical assistance from ICDDR,B(through Aus aid), Johns Hopkins University-JHU and Measure Evaluation (through USAID); • Data collection from Dhaka, Chittagong, Sylhet Divisions • Data collection from Rajshahi, Khulna, Barisal Divisions • Coordination, monitoring/ evaluation, dissemination & printing, honorarium for OPIC, OP preparation & M&E members etc | 4829 | - | 400.00 | 540.00 | 940.00 | - | - | - | - | - | - | - | - | - | - | - | - | 400.00 | 540.00 | 940.00 | | | |
| Study/OR on Population/MC-RH/ Strengthen MIS | 4829 | - | - | 130.00 | 130.00 | - | - | - | - | - | - | 130.00 | 130.00 | - | - | - | - | - | - | - | - | | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|------|---|----------|---|----------|----------|---|-------|---|-------|--------|---|--------|---|--------|--------|---|--------|---|--------|--------|---|--------|---|--------|----------|
| Need Based Research and OR on FP-MCRH issues, Collaboration with DPs/Multinational Organizations, (Separate MOU /& or contract will be signed with DP) | | 4829 | - | - | | 37.00 | 37.00 | - | - | | - | - | - | - | | - | - | - | - | | - | - | - | - | | 37.00 | 37.00 |
| Collaboration with ICDDR.B in Research/ Dissemination | | 4829 | - | - | | - | - | - | - | | - | - | - | - | | - | - | - | - | | - | - | - | - | | - | - |
| Increase access to modern health and Family: Collaboration with local /international agencies | | 4829 | - | - | | - | - | - | - | | - | - | - | - | | - | - | - | - | | - | - | - | - | | - | - |
| Sub total | | 4829 | - | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | - | 1,160.00 | - | 1,477.00 | 2,637.00 | - | 30.00 | - | 30.00 | 110.00 | - | 290.00 | - | 180.00 | 470.00 | - | 290.00 | - | 380.00 | 670.00 | - | 550.00 | - | 337.00 | 1,387.00 |
| Program Focused Studies through BIRPERHT (separate MOU to be signed with BIRPERHT) | | 4829 | - | 100.00 | | | | | | | | | | | | | | | | | | | | | | | |
| | | | - | 100.00 | | - | 100.00 | - | 20.00 | | - | 20.00 | - | 20.00 | | - | 20.00 | - | 20.00 | | - | 20.00 | - | 40.00 | | - | 40.00 |
| Sub total | | | - | 1,260.00 | - | 1,477.00 | 2,737.00 | - | 50.00 | - | 30.00 | 130.00 | - | 310.00 | - | 180.00 | 490.00 | - | 310.00 | - | 380.00 | 690.00 | - | 590.00 | - | 337.00 | 1,427.00 |

12.2(iii) Estimated Detailed Budget (Input wise): Management and Strengthening NIPORT

(Taka in Lakh)

| Budget Head | Economic code | Code/sub code description | TOTAL | | | | | Year-1 | | | | | Year-2 | | | | |
|------------------------|---------------|----------------------------------|----------|-------------|--------|-------|-------|----------|-------------|--------|------|-------|----------|---------------|--------|----|-------|
| | | | GOB (FE) | Project Aid | | | Total | GOB (FE) | Project Aid | | | Total | GOB (FE) | Project Aid | | | Total |
| | | | | RPA | | DPA | | | RPA | | DP A | | | RPA | | | |
| | | | | Through GOB | Others | | | | Through GOB | Others | | | | Through h GOB | Others | | |
| | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| a) Revenue Component | | | | | | | | | | | | | | | | | |
| Supplies & Services. | 4800 | | | | | | | | | | | | | | | | |
| | | 4834 Sports Items | 7.00 | 2.00 | | | 9.00 | | 2.00 | | | 2.00 | 2.00 | | | | 2.00 |
| | | 4871 Bedding & Clothing | 37.00 | 4.00 | | 8.00 | 49.00 | | 4.00 | | | 4.00 | 10.00 | | | | 10.00 |
| | | 4882 Legal Charge | 1.80 | 0.30 | | | 2.10 | | 0.30 | | | 0.30 | 0.30 | | | | 0.30 |
| | | 4899 Others | 8.00 | 2.00 | | 2.00 | 12.00 | | 2.00 | | | 2.00 | 2.00 | | | | 2.00 |
| SubTotal- | | | 53.80 | 8.30 | | 10.00 | 72.10 | | 8.30 | | | 8.30 | 14.30 | | | | 14.30 |
| Repairs & Maintenance. | 4900 | | | | | | | | | | | | | | | | |
| | | 4901 Motor Vehicles | 3.00 | 0.75 | | | 3.75 | | 0.75 | | | 0.75 | 0.75 | | | | 0.75 |
| | | 4906 Furniture & Fixture | 11.50 | 3.00 | | | 14.50 | | 3.00 | | | 3.00 | 3.00 | | | | 3.00 |
| | | 4911 Computer & Office Equipment | 7.00 | 2.00 | | | 9.00 | | 2.00 | | | 2.00 | 2.00 | | | | 2.00 |
| | | 4916 Macheneries | 2.00 | 2.00 | | | 4.00 | | 2.00 | | | 2.00 | 1.00 | | | | 1.00 |
| | | 4921 Office Building | 4.00 | | | | 4.00 | | | | | | 2.00 | | | | 2.00 |

| Budgt Head | Economic code | Code/sub code description | TOTAL | | | | | Year-1 | | | | | Year-2 | | | | |
|---------------------|---------------|---|-------------|----------------|------------|--------|-------------|-------------|-----------------|-------|-------------|-------------|------------|--------|----------------|------------|--------|
| | | | GOB (FE) | Project Aid | | Total | GOB (FE) | Project Aid | | Total | GOB (FE) | Project Aid | | Total | | | |
| | | | | RPA | | | | DPA | RPA | | | DPA | | | | | |
| | | | | Through GOB | Oth ers | | | | Throug h GOB | | | | Other s | | Through GOB | Other s | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| | | 4926 Residential Building | 4.00 | | | | 4.00 | | | | | | 2.00 | | | | 2.00 |
| | | 4947 Sanitation & Water Supply | 2.00 | | | | 2.00 | | | | | | 1.00 | | | | 1.00 |
| | | 4956 Tele Communication | 0.60 | 0.15 | | | 0.75 | | 0.15 | | | 0.15 | 0.15 | | | | 0.15 |
| | | 4961 Electrical Installation | 11.10 | 2.85 | | | 13.95 | | 2.85 | | | 2.85 | 2.80 | | | | 2.80 |
| | | 4991 Other Repair | 6.00 | 1.00 | | | 7.00 | | 1.00 | | | 1.00 | 1.00 | | | | 1.00 |
| SubTotal | | | 51.20 | 11.75 | | | 62.95 | | 11.75 | | | 11.75 | 15.70 | | | | 15.70 |
| Capital Expenditure | 6800 | | | | | | | | | | | | | | | | |
| | | 6807 Procurement of Vehicles (1 Car,1 Jeep & 12 Microbus) | 95.00 | 305.00 | | 120.00 | 520.00 | 40.00 | 100.00 | | | 140.00 | 55.00 | 205.00 | | 120.00 | 380.00 |
| | | 6813 Machinery & others Equipment | 2.00 | 4.00 | | 5.00 | 11.00 | | 2.00 | | | 2.00 | | 2.00 | | | 2.00 |
| | | 6815 Computer & Accessories | 6.00 | 8.00 | | 8.00 | 22.00 | | 3.00 | | | 3.00 | | 3.00 | | | 3.00 |
| | | 6819 Office Equipment | 2.00 | 6.00 | | 5.00 | 13.00 | | 2.00 | | | 2.00 | | 2.00 | | | 2.00 |
| | | 6821 Furniture & Fixture | 2.00 | 11.8 | | 15.00 | 28.80 | | 3.80 | | | 3.80 | | 3.00 | | | 3.00 |
| . | | 6823 Telecommunication | | 3.20 | | | 3.20 | | 3.20 | | | 3.20 | | | | | |
| | | 6827 Electrical Equipment | 10.00 | 9.00 | | 10.00 | 29.00 | | 5.00 | | | 5.00 | | 4.00 | | | 4.00 |
| | | 6851 Others | 3.00 | 2.95 | | 2.00 | 7.95 | | 0.95 | | | 0.95 | | 1.00 | | | 1.00 |
| Sub Total- | | | 120.00 | 349.95 | | 165.00 | 634.95 | 40.00 | 119.95 | | | 159.95 | 55.00 | 220.00 | | 120.00 | 395.00 |
| Total- | | | 225.00 | 370.00 | | 175.00 | 770.00 | 40.00 | 140.00 | | | 180.00 | 85.00 | 220.00 | | 120.00 | 425.00 |

(Taka in Lakh)

| Budget Head | Economic code | Code/sub code description | Year-3 | | | | | Year-4-5 | | | | |
|------------------------|---------------|----------------------------------|-------------|----------------|--------|-----|-------|-------------|----------------|------------|-------|-------|
| | | | GOB (FE) | Project Aid | | DPA | Total | GOB (FE) | Project Aid | | DPA | Total |
| | | | | RPA | | | | | RPA | | | |
| | | | | Through GOB | Others | | | | Through GOB | Othe rs | | |
| | | | | | | | | | | | | |
| 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 |
| a) Revenue Component | | | | | | | | | | | | |
| Supplies & Services. | 4800 | | | | | | | | | | | |
| | | 4834 Sports Items | 2.00 | | | | 2.00 | 3.00 | | | | 3.00 |
| | | 4871 Bedding & Clothing | 9.00 | | | | 9.00 | 18.00 | | | 8.00 | 26.00 |
| | | 4882 Legal Charge | 0.50 | | | | 0.50 | 1.00 | | | | 1.00 |
| | | 4899 Others | 3.00 | | | | 3.00 | 3.00 | | | 2.00 | 5.00 |
| SubTotal- | | | 14.50 | | | | 14.50 | 25.00 | | | 10.00 | 35.00 |
| Repairs & Maintenance. | 4900 | | | | | | | | | | | |
| | | 4901 Motor Vehicles | 0.75 | | | | 0.75 | 1.50 | | | | 1.50 |
| | | 4906 Furniture & Fixture | 3.00 | | | | 3.00 | 5.50 | | | | 5.50 |
| | | 4911 Computer & Office Equipment | 2.00 | | | | 2.00 | 3.00 | | | | 3.00 |
| | | 4916 Macheneries | 1.00 | | | | 1.00 | | | | | |
| | | 4921 Office Building | | | | | | 2.00 | | | | 2.00 |

| Budget Head | Economic code | Code/sub code description | Year-3 | | | | | Year-4-5 | | | | |
|----------------------|---------------|---|-------------|----------------|--------|-------|-------|-------------|----------------|--------|-------|-------|
| | | | GOB (FE) | Project Aid | | | Total | GOB (FE) | Project Aid | | | Total |
| | | | | RPA | | DPA | | | RPA | | DPA | |
| | | | | Through GOB | Others | | | | Through GOB | Others | | |
| 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 |
| | | 4926 Residential Building | | | | | | 2.00 | | | | 2.00 |
| | | 4947 Sanitation & Water Supply | | | | | | 1.00 | | | | 1.00 |
| | | 4956 Tele Communication | 0.15 | | | | 0.15 | 0.30 | | | | 0.30 |
| | | 4961 Electrical Installation | 2.60 | | | | 2.60 | 5.70 | | | | 5.70 |
| | | 4991 Other Repair | 1.00 | | | | 1.00 | 4.00 | | | | 4.00 |
| SubTotal | | | 10.50 | | | | 10.50 | 25.00 | | | | 25.00 |
| Capital Expenditure. | 6800 | | | | | | | | | | | |
| | | 6807 Procurement of Vehicles (1 Car,1 Jeep & 11 Microbus) | | | | | | | | | | |
| | | 6813 Machinery & others Equipment | | | | 5.00 | 5.00 | 2.00 | | | | 2.00 |
| | | 6815 Computer & Accessories | 3.00 | | | 8.00 | 11.00 | 3.00 | 2.00 | | | 5.00 |
| | | 6819 Office Equipment | | | | 5.00 | 5.00 | 2.00 | 2.00 | | | 4.00 |
| | | 6821 Furniture & Fixture | | | | 10.00 | 10.00 | 2.00 | 5.00 | | 5.00 | 12.00 |
| | | 6823 Telecommunication | | | | | | | | | | |
| | | 6827 Electrical Equipment | 2.00 | | | 10.00 | 12.00 | 8.00 | | | | 8.00 |
| | | 6851 Others | | | | 2.00 | 2.00 | 3.00 | 1.00 | | | 4.00 |
| Sub Total- | | | 5.00 | | | 40.00 | 45.00 | 20.00 | 10.00 | | 5.00 | 35.00 |
| Total- | | | 30.00 | | | 40.00 | 70.00 | 70.00 | 10.00 | | 15.00 | 95.00 |

Year-wise physical and financial Target during OP period:

(i). Training

(Taka in lakh)

| Name of the Major Activity | Name of the sub Activity | Total Physical and financial target | | | | Year-1 | | | Year-2 | | | Year-3 | | | Year-4 & 5 | | |
|---|--------------------------|-------------------------------------|-----------|-----------------|-------------|-----------------|-----------|---------|-----------------|-----------|---------|-----------------|-----------|---------|-----------------|-----------|---------|
| | | Physical Qty/unit | Unit cost | Total Cost | Weight | Financial | Physical | | Financial | Physical | | Financial | Physical | | Financial | Physical | |
| | | | | | | | % of Item | % of OP | | % of Item | % of OP | | % of Item | % of OP | | % of Item | % of OP |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| Basic Training (FWV, FWA, FPI) | | 308 | 6.92 | 2,130.50 | 0.38 | 794.42 | 43.51 | 6.17 | 476.26 | 21.75 | 3.09 | 429.40 | 20.78 | 2.95 | 430.45 | 13.96 | 1.98 |
| Induction Training (MO, SACMO/MA, etc.) | | 56 | 3.26 | 182.44 | 0.03 | 27.02 | 10.71 | 1.52 | 100.02 | 55.36 | 7.85 | 35.21 | 21.43 | 3.04 | 20.19 | 12.50 | 1.77 |
| Refresher Training (FWV, SACMO/MA, HA, FWA & FPI) | | 440 | 1.29 | 565.54 | 0.10 | | 0.00 | 0.00 | 279.05 | 43.41 | 6.16 | 173.46 | 29.77 | 4.22 | 113.02 | 20.23 | 2.87 |
| Reproductive and Child Health Training (ENC, ELCD) | | 385 | 1.51 | 580.65 | 0.10 | 122.84 | 21.30 | 3.02 | 130.98 | 22.08 | 3.13 | 153.55 | 27.01 | 3.83 | 173.28 | 29.61 | 4.20 |
| Clinical Management Training (Midwifery Skill Practice, etc.) | | 74 | 3.06 | 226.72 | 0.04 | | 0.00 | 0.00 | 12.92 | 6.76 | 0.96 | 107.14 | 28.38 | 4.03 | 106.68 | 64.86 | 9.20 |
| Management Development Training (Program Mgmt., Financial Mgmt., BCC, Monitoring, Supervision and Follow-up etc.) | | 50 | 4.40 | 220.24 | 0.04 | 50.79 | 52.00 | 7.38 | 71.20 | 78.00 | 11.07 | 54.74 | 56.00 | 7.94 | 43.50 | 34.00 | 4.82 |
| EICT (Computer Trg., etc.) | | 25 | 2.78 | 69.59 | 0.01 | 12.22 | 12.00 | 1.70 | 22.55 | 40.00 | 5.67 | 11.48 | 20.00 | 2.84 | 23.34 | 68.00 | 9.65 |
| Environment and Nutrition Management | | 53 | 1.90 | 100.73 | 0.02 | | 0.00 | 0.00 | 20.22 | 15.09 | 2.14 | 24.35 | 26.42 | 3.75 | 56.16 | 58.49 | 8.30 |
| Gender and Organizational Development | | 20 | 2.58 | 51.68 | 0.01 | 2.58 | 5.00 | 0.71 | 7.75 | 15.00 | 2.13 | 10.34 | 20.00 | 2.84 | 31.01 | 60.00 | 8.51 |
| Instructional System Design Training (Basic TOT, Curriculum & Instructional Material Development, etc.) | | 25 | 3.50 | 87.53 | 0.02 | 25.10 | 24.00 | 3.40 | 32.86 | 36.00 | 5.11 | 12.26 | 16.00 | 2.27 | 17.31 | 24.00 | 3.40 |
| Overseas Training (Long/Short Course-) | | 10 | 50.20 | 502.00 | 0.09 | 102.00 | 20.00 | 2.84 | 140.00 | 30.00 | 4.26 | 140.00 | 30.00 | 4.26 | 120.00 | 20.00 | 2.84 |
| In-country, Collaborative Training & Other Activities | | 5 | 11.65 | 58.27 | 0.01 | 13.00 | 20.00 | 2.84 | 13.12 | 20.00 | 2.84 | 13.00 | 20.00 | 2.84 | 19.15 | 40.00 | 5.67 |
| Pre-service Training (Community Paramedic, etc.) | | 30 | 5.43 | 162.92 | 0.03 | 32.58 | 20.00 | 2.84 | 32.58 | 20.00 | 2.84 | 32.58 | 20.00 | 2.84 | 65.16 | 40.00 | 5.67 |
| Curriculum & Instructional Material Development | | 23 | 2.73 | 62.75 | 0.01 | 16.50 | 26.09 | 3.70 | 16.50 | 26.09 | 3.70 | 16.50 | 26.09 | 3.70 | 13.25 | 21.74 | 3.08 |
| Technical Assistance | | 40 | 2.50 | 100.00 | 0.02 | | 0.00 | 0.00 | 25.00 | 25.00 | 3.55 | 25.00 | 25.00 | 3.55 | 50.00 | 50.00 | 7.09 |
| Training Workshop | | 48 | 3.28 | 157.50 | 0.03 | 33.00 | 20.83 | 2.96 | 33.00 | 20.83 | 2.96 | 33.00 | 20.83 | 2.96 | 58.50 | 37.50 | 5.32 |
| Procurement of Training Equipment | | 4528 | 0.08 | 340.94 | 0.06 | 166.94 | 58.02 | 8.23 | 48.50 | 13.76 | 1.95 | 44.00 | 13.58 | 1.93 | 81.50 | 14.69 | 2.08 |
| Total= | | | | 5,600.00 | 1.00 | 1,399.00 | | | 1,462.50 | | | 1,316.00 | | | 1,422.50 | | |

NB (1): Physical unit of Training is batch, Curriculum & Instructional Material Development, Workshop and Procurement is number, Technical Assistance is month

(ii). Research, Survey and Development

(Taka in Lakh)

| Name of the Major Activity | Name of the sub Activity | Total Physical and financial target | | | | Year-1 | | | Year-2 | | | Year-3 | | | Year-4 & 5 | | |
|----------------------------|--|-------------------------------------|-----------|------------|--------|-----------|-------------|---------|-----------|-------------|---------|-----------|-------------|---------|------------|-------------|---------|
| | | Physical Qty/unit | Unit cost | Total Cost | Weight | Financial | Physical | | Financial | Physical | | Financial | Physical | | Financial | Physical | |
| | | | | | | | % of Item | % of OP | | % of Item | % of OP | | % of Item | % of OP | | % of Item | % of OP |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| Research & Development | | | | | | | | | | | | | | | | | |
| | Program Focused ORs /Studies | 27 | | 630.00 | .13 | 120.00 | 22.22% (6) | 1.55% | 190.00 | 22.22% (6) | 1.55% | 160.00 | 18.52% (5) | 1.29% | 160.00 | 37.04% (10) | 2.58% |
| | Research Dissemination | 73 | | 220.00 | .05 | 30.00 | 20.55% (15) | 3.88% | 50.00 | 19.18% (14) | 3.62% | 50.00 | 20.55% (15) | 3.88% | 90.00 | 39.73% (29) | 7.49% |
| | NASCOPOR Activities (including contract/commissioned research studies) | 82 | | 590.00 | .12 | 100.00 | 19.51% (16) | 4.13% | 170.00 | 20.73% (17) | 4.39% | 170.00 | 19.51% (16) | 4.13% | 150.00 | 40.24% (33) | 8.53% |
| | Research Methodology Training Courses /Capacity Building/ RM Study | 187 | | 580.00 | .12 | 145.00 | 18.18% (34) | 8.79% | 170.00 | 25.67% (48) | 12.40% | 140.00 | 16.58% (31) | 8.01% | 125.00 | 39.57% (74) | 19.12% |
| | Collaborative Research Activities | 18 | | 2737.00 | .58 | 130.00 | 16.67% (3) | 0.76% | 490.00 | 22.22% (4) | 1.03% | 690.00 | 22.22% (4) | 1.03% | 1427.00 | 38.89% (7) | 1.81% |
| Total= | | 387 | | 4757.00 | 1.00 | 525.00 | (74) | | 1070.00 | (89) | | 1210.00 | (71) | | 1952.00 | (153) | |

(iii). Management and Strengthening NIPORT

(Taka in Lakh)

| Name of the Major Activity | Name of the sub Activity | Total Physical and financial target | | | | Year-1 | | | Year-2 | | | Year-3 | | | Year-4 & 5 | | |
|---|--|-------------------------------------|-----------|------------|--------|-----------|-----------|---------|-----------|-----------|---------|-----------|-----------|---------|------------|-----------|---------|
| | | Physical Qty/unit | Unit cost | Total Cost | Weight | Financial | Physical | | Financial | Physical | | Financial | Physical | | Financial | Physical | |
| | | | | | | | % of Item | % of OP | | % of Item | % of OP | | % of Item | % of OP | | % of Item | % of OP |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| Management and strengthening NIPORT and its institutes | | | | | | | | | | | | | | | | | |
| | Supplies & Services. | 5300 | 0.01 | 72.10 | 0.006 | 8.30 | 17% | 12% | 14.30 | 23% | 17% | 14.50 | 22% | 17% | 35.00 | 38% | 27% |
| | Repairs & Maintenance. | 1009 | 0.06 | 62.95 | 0.006 | 11.75 | 31% | 4% | 15.70 | 30% | 4% | 10.50 | 15% | 2% | 25.00 | 24% | 4% |
| | Machinery & others Equipment, Computer & Accessories, Office Equipment, Furniture & Fixture, Telecommunication, Electrical Equipment, Others | 936 | 0.12 | 114.95 | 0.010 | 19.95 | 12% | 2% | 15.00 | 29% | 2% | 25.00 | 28% | 3% | 10.00 | 30% | 4% |
| | Procurement of Vehicles (1 Car, 1 Jeep & 11 Microbus) | 15 | 34.67 | 520.00 | 0.047 | 140.00 | 27% | 1% | 380.00 | 73% | 1% | | | | | | |
| | Sub Total | 951 | | 634.95 | 0.057 | 159.95 | 13% | 3% | 395.00 | 13% | 3% | 45.00 | 36% | 3% | 35.00 | 38% | 4% |
| | Total | 7260 | | 770.00 | 0.069 | 180.00 | 18% | 19% | 425.00 | 25% | 24% | 70.00 | 22% | 22% | 95.00 | 35% | 35% |

Brief of Collaborative Research, Survey

(1). Title: Urban Health Survey and its secondary analysis

Objectives: The principal objectives of Urban Health Survey (UHS) are:

- To obtain a profile of health problems and health-care seeking behavior in urban areas of Bangladesh;
- To identify vulnerable groups and examine their health profile and health-care seeking behavior; and
- To examine the individual, household and neighborhood-level factors that are associated with health outcomes and health behaviors in urban areas.

a). Methodology:

Census and Mapping of Slums

Objective:

- To provide maps and datasets with location, boundaries, population size and basic characteristics of slums of seven City Corporations (for Dhaka expanded to Dhaka Metropolitan Area)

Criteria:

- Poor housing conditions/poor structure
- High population density
- Poor water and sanitation density
- Low SES
- Lack security of tenure

b). UHS Study:

Objectives:

- Interest in main urban areas: City Corporations (in Dhaka the Metro Area) and District municipalities.
- Large variation in population size of slums. Profiles and health-forming processes may be different across various types of slums

Implementation plan: Memorandum of Understanding (MOU) and separate agreement has been signed with MEASURE Evaluation Project of University of North Carolina, USA for implementation of the survey. Survey results will be disseminated through national and divisional seminars. Moreover, secondary analysis studies will be undertaken on different important issues.

(2). Bangladesh Demographic and Health Survey (BDHS) and its expanded dissemination and secondary analysis

a). Survey

Objectives: The objective of the BDHS survey is to provide up-to-date information on fertility and childhood mortality levels; nuptiality; fertility preferences; awareness, approval, and use of family planning methods; breastfeeding practices; nutrition levels; and maternal and child health. This information is intended to assist policymakers and administrators in evaluating and designing programs and strategies for improving health and family planning services in the country.

Focal Person:

Mr. Subrata Kumar Bhadra, Senior Research Associate, NIPORT

b). Expanded dissemination of BDHS results

NIPORT, ICF Macro and several other organizations will be implementing the following activities:

- Training national and divisional level journalists to use the BDHS results and to improve their skills in health reporting;
- Dissemination of the BDHS findings in every upazila of all divisions;
- Dissemination of the BDHS findings to medical graduates and informal medical providers through the training programs of the SMC;
- Dissemination of the BDHS findings to local religious leaders through the Asia Foundation's leaders of influence program;
- Presentation of BDHS and other research findings to the Members of Parliament;
- Preparation of several short reports focusing on nutrition and maternal health findings from the BDHS.

Implementation plan: Memorandum of Understanding (MOU) and separate agreement will be signed with ICF Macro, USA for implementation of the survey.

(3) Title: Utilization of Essential Service Delivery (UESD) Survey:

OBJECTIVE

To obtain information on utilization of the services provided under the Essential Service Delivery (ESD) in public, private and NGO services, especially by the lowest two (asset) quintiles of population.

List of indicators

1. Percent of births attended by skilled personnel (by wealth quintiles) in the three years preceding the survey
2. Percent of ANC by medically trained providers (by wealth quintiles)
3. Percentage of newborn protected at birth against tetanus
4. Postnatal care of mother and children
5. Contraceptive prevalence rate –CPR (modern methods)
6. Percent of eligible couple/women on long lasting birth control methods
7. Vitamin A coverage - % of children 9-59 months receiving Vitamin A supplements (capsules) in last six months
8. Percent of children fully immunized and coverage of DPT3 and measles vaccination
9. Treatment of ARI of under five children
10. Treatment of diarrhea of under five children

Calculation of wealth quintile

Asset scores will be calculated on the basis of ownership of various items by the household/household members. A weighted score of the households by using weights derived from Principal Component Analysis of the assets will be calculated. The households will be divided into five quintiles to examine the utilization rates by asset quintiles. This procedure was originally developed by the World Bank, and has now become routine in DHS reports worldwide. In order to maintain consistency with past sources in Bangladesh, and with comparable countries, this survey will follow the accepted procedure.

Implementation plan: UESD Survey 2010 will be implemented in collaboration with IEDCR. NIPORT will implement its activities following the approved HNPSP guideline (পরিপত্র নং-স্বাপকম/সিসপ্র (স্বাস্থ্য-৪)/(ওবাএ)/ঐচ্ছবাচ/২০০৭/ ২০৭ তাং ২৮/১০/২০০৭ইং) for research activities. Private research firm will be selected following PPA 2006 & PPR 2008 for field data collection.

(4). Demand-based Reproductive Health Commodity Study

Goal: The goal is to improve the quality and delivery of services in health, particularly reproductive health, appropriate to the needs of the poor, in particular women and children, and to increase their access to those services.

Broad Objective: The broad objective of the project would thus be: to investigate the linkages between a demand-based approach and the reduction in TFR.

Purpose of the Research Study: Improve the capacity for increased access to, and utilization of, client-centered quality reproductive health care through provision of reproductive health commodities, and innovative appropriate mix of methods, and approaches for poor women and men of reproductive age in Bangladesh.

Operations research (DBRHCP) will be implemented by NIPORT with the involvement of NGOs/agencies and all the selected NGOs/agencies will work closely with NIPORT Research system which in turn will help to develop the capacity of NIPORT.

Implementation plan: Memorandum of Understanding (MOU) and separate agreement will be signed with DP for implementation of the survey.

(5). Research on Improvement of Reproductive Health

This activity is to undertake research for improvement of the reproductive health of the most vulnerable groups including women, children and the poor, in collaboration with internationally reputed research organization. Through this activity formative and intervention research will be undertaken to understand high fertility and how to advocate for lower fertility, including the one-child family. Clearly, high fertility (e.g. above replacement) will persist as long as the cultural norms accept 3 children as being “low.” However, the population pressure will be unsustainable if families continue to have 3 children. Somehow the norm must be lowered to no more than one child if the fertility is to drop below replacement. Unlike other countries where coercion was used to reduce fertility, the reduction to “one child” must be done in a method that respects the culture and the religion. The preferred number of children was lowered significantly in the past, and it can be done again.

Additionally, lower fertility will depend on assurance that the reproductive health of the mothers and the survival of the neonates and young children must also be assured, especially for the poor. Thus, acceptance of family planning must be tied to improved services for pregnant women during their pregnancy and delivery and for the children from the time they are born and their early months of life. In fact, family planning and birth spacing should be a part of the overall life cycle of reproductive health. Survival of neonates and young children will depend on making appropriate vaccines available for diarrhea and pneumonia, and continuing to improve treatments for these most common life-threatening illnesses of young children. Several new treatments and vaccines are now available, but they need to be evaluated for effectiveness and cost effectiveness, potentially leading to scale up in the HNPS.

Fertility is not equally spread over the population. The poor have more reproductive health needs, and programmes must be developed that can monitor services to the poor and provide the services they need. This change in service provision will require research to understand the needs of the poor, how to communicate with them, and how to provide appropriate services, as well as how to change their attitudes toward low fertility and improving health seeking practices.

The selected internationally reputed organization will also provide technical assistance to NIPORT in conducting research on improvement of reproductive health. Different techniques including rapid methods will be used needed, based on sampling techniques, to more closely monitor performance in different geographic regions, or among different socio-economic groups. Detailed TOR will be prepared for conducting reproductive health activities in different period. Both the primary and secondary data will be used to conduct the study.

The selected organization will utilize funds / assistances in accordance with existing rules and regulations of that organization. The professionals of NIPORT and selected organization will work closely for implementing the activities. The Line Director, Training Research and Development will sign a sub-contract with the selected organization for implementation of different activities following PPA 2006 & PPR 2008.

Implementation plan: Memorandum of Understanding (MOU) and separate agreement will be signed with DP for implementation of the survey.

(6). Postnatal Care Study

Objectives: The study is designed to conduct the baseline and end line surveys for the PNC study. In addition, a formative research will be undertaken simultaneously with the baseline survey. Specifically, the formative research will assess the gaps in health service delivery system in promoting PNC.

Implementation plan: The study will be implemented in collaboration with implementing partners and DPs and separate agreement(s) will be signed for implementing specific activities.

(7) Bangladesh Maternal Mortality Survey (BMMS)

objectives:

The major objectives of the 2015 Bangladesh Maternal Mortality Survey (BMMS) is to provide maternal mortality estimate, to determine whether MMR has significantly declined from the 2010 survey and to ascertain the causes of maternal death.

Specific objectives:

1. To estimate Maternal Mortality Ratio (MMR),
2. To identify specific causes of maternal deaths,
3. To assess level of use of antenatal care, post natal care, skilled birth attendant at delivery and changes in use rates within the five years,
4. To collect information on birth planning,
5. To assess the experience of and care seeking for maternal complications and change in care seeking pattern.
6. To assess the impact of the Community skilled birth attendants initiative
7. To ascertain the circumstances leading to C-section deliveries and variation in C-sections performed by areas and programs
8. To estimate the prevalence of long term maternal morbidity like fistula, prolapsed uterus, hemorrhoids
9. To estimate Under-five mortality, child mortality, infant mortality, neonatal and post neonatal mortality rates by division
10. To assess new born health care practices

Implementing organizations:

The 2015 BMMS will be conducted under the authority of the National Institute of Population Research and Training (NIPORT) of the Ministry of Health and Family Welfare. Technical assistance will be obtained from ICDDR, B and Measure Evaluation in the United States in all phases of the survey. Moreover, two local research firms/agencies will be selected using Public Procurement Regulation (PPR) 2006 procedures for field data collection, data editing and data entry. The 2001 & 2010 BMMS were implemented and produced MMR estimations which are regarded worldwide as valid estimations. Recent experience of a developing country (which was unable to produce an acceptable and reliable MMR estimation), we would like to strict with the institutions that were involved in the BMMS to ensure quality and reliable estimation. The fund will be obtained through Operational Plan “Training Research and Development”, USAID, UNFPA and AusAID. NIPORT will spend from “Training Research and Development” Operational Plan budget, Measure Evaluation will used the fund from USAID and ICDDR’B will use fund from UNFPA and AusAID.

Selection of Two Research Firms:

Two local research firms will be selected for field data collection, data editing and data entry of the 2015 BMMS. One of the selected firms will be assigned for field data collection, data editing and data entry from Dhaka, Chittagong and Sylhet divisions, while another one will be assigned for data collection, data editing and data entry from Rajshahi, Khulna and Barisal divisions. The specific tasks of the research firms are as follows:

- Participate in questionnaire design, the translation of the questionnaires and manuals into Bangla, pre-testing of questionnaires including printing;
- Liaise with the Bangladesh Bureau of Statistics to obtain the necessary sampling information;
- Recruit, train, and monitor the listing teams who will list the households in the selected sample clusters in three administrative divisions;
- Recruit, train, and supervise the data collection teams who will interview the selected respondents in the selected sample clusters in three administrative divisions;
- Enter survey data onto computers and edit the dataset.
- Produce a clean data set ready for analysis

Using PPA 2006, PPR 2008 the technical proposals will be evaluated on the basis of the experience of the firms and the project staff proposed in implementing and processing large-scale household surveys of at least 50,000 households in the health and demographic areas.

Focal Person:

Mr. Mohammed Ahsanul Alam, Evaluation Specialist, NIPORT

Survey Time Frame:

Preliminary results of key findings will be disseminated within 15 months. Final report will be completed within 24 months.

Implementation plan: Memorandum of Understanding (MOU) and separate agreement will be signed with DP for implementation of the survey.

(8). Affordable Reproductive Health Services for the Poor in Low Performing Areas

Goal: is to contribute to the HNPSP objectives of reduction of MMR and morbidity, with emphasis on equity to achieve MDG-5. The specific goal is to increase access to affordable RH services particularly the quality maternal health and family planning services, appropriate to the needs of the poor, especially adolescents, women and men in low performing areas of rural Bangladesh.

Purpose: to increase the availability and utilization of user-centred, effective and efficient, appropriate and equitable, pro-poor focused affordable and accessible quality RH-FP services and other health services particularly for adolescent, women and men through piloting and replicating some innovative approaches in functioning static clinics, i.e., community clinics, HFWCs, UHC, specialized hospitals, and expert private practitioners and demonstrates sustainability for a longer period of time in the selected areas. In a nutshell, the principal idea is to bring the modern healthcare service facilities to the less affluent section of the population through community clinic approach.

Expected outputs: Supply Side: 1) increased availability of wider range of quality reproductive health commodities through regular and sufficient supplies in low performing areas; 2) strengthened MIS/LMIS/HMIS/GIS, and RH logistics management system in the intervention areas; and 3) innovative, participatory and effective resource generation and sustainable RH service delivery options for targeted population in low performing areas through the provision of public-private partnership. **Demand Side:** 1) improved capacity of health service providers to meet the local RH-FP needs more appropriately (in particular FP, ANC, delivery and PNC) through the replication of suitable BCC programming resulting in positive behavioural practice and utilization of service facilities in the project areas; and 2) innovative and more sustainable approaches and delivery of sustainable RH programme options for targeted populations in low performing areas.

Coordinator:

Mr. Mohammed Ahsanul Alam, Evaluation Specialist, NIPORT

Principal Strategies

In order to achieve the goal, the new initiative proposes a number of interventions intended to achieve the project outputs. These are:

- Strengthening RH-FP Service Delivery
- Addressing population momentum
- Health System Support
- Promoting Public-Private-NGO Partnerships
- Pro-poor Health Services
- Introduction of maternal voucher scheme
- Capacity development, and ensure stakeholder participation
- Counselling for family planning
- Public-private partnership (with corporate sector and local business organization/NGOs)
- Community designed, owned and managed
- Service provision and public and private resource generation
 - Functioning Community Clinic and human resources
 - Donor, Government and Community support
 - Activation of Union Family Planning Committee and functional CC Committee
 - Voucher Scheme for poor pregnant women
- Corporate social responsibility and social business
- Gender equity and voice in health care information and services
- Linkages with reputed NGOs involved in community development
- Shift from 'subsidy based approach' to 'cost recovery approach'
 - Community based scheme

- Stakeholder Participation, Community Involvement and Social Mobilization
- Demand Side Interventions: Behaviour Change Communication
- Supply side interventions: Capacity Building of the Key Service Providers
- Strengthening Union Health and Family Welfare Service Facilities

Implementation plan: Memorandum of Understanding (MOU) and separate agreement will be signed with DP for implementation of the survey.

(9). Increase access to modern health care services to indigenous population in Bangladesh

NIPORT in collaboration with Pathfinder International will be going to conduct an operations research (OR) project in one or more Upazilas of Rangamati district to increase access of the indigenous tribal population to modern health care services—specifically reproductive health, maternal health and newborn care services. Services will be offered from fixed centers, preferably from Community Clinics upon availability. These clinics will be run by trained Paramedics with management support firm.

Goal:

To improve the health status members of tribal communities in the project areas by increasing their access to sustainable modern health services

Specific Objectives:

Establish self-sustaining health delivery units that are linguistically and geographically accessible to the targeted communities

Establish a system to ensure effective referrals from the community to secondary and tertiary centers

Increase awareness of modern health services, specifically reproductive health and maternal and newborn care services, in targeted communities.

Coordinator:

Mr. Mohammed Ahsanul Alam, Evaluation Specialist, NIPORT

Implementation plan: Memorandum of Understanding (MOU) and separate agreement will be signed with DP for implementation of the survey.

(10). Health Facility Survey

NIPORT in collaboration with World Bank will be going to conduct “Bangladesh Health / Reproductive Health Facility Survey”.

Objective:

To get a better understanding of nature and delivery of health care services through the public healthcare system of Bangladesh from district level to the union level. Few private facilities located in Upazilas/District will also be surveyed on a test-case basis to provide guidelines and suggestions for future analysis of private sector.

Three components:

- Health facility Survey: collect information from District Hospitals, Upazila Health Centres, MCWCs, Union Health Centers and other lower level facilities.
- Healthcare provider survey: interview and collect information from providers.
- Exit interviews: interview the exit patients to collect information on patient satisfaction and perceived quality of care.
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Major indicators to be survey:

Facility Survey:

- Hospital size, bed occupancy and other hospital characteristics
- Physical infrastructure and related indicators (including storage)
- Maintenance of physical infrastructure and cleanliness

- Waste disposal system followed in relation to the recommended approach
- Food preparation and process measures of quality food supply
- Gap between sanctioned and filled positions and between recommended and sanctioned by broad category of health workers
- Gap between sanctioned and filled positions by physician specialty
- Outpatient equipment availability and functionality
- Laboratory and diagnostic service related equipment and ability to perform different types of tests (including availability of personnel)
- Availability of common essential drugs, drugs for common illnesses and more specialized drugs
- Availability of equipment and supplies for maternal care services (antenatal, delivery and post-natal) and relationship with personnel availability. Facilities with obstetric first aid, Basic EmOC, and Comprehensive EmOC.
- Administration and management related indicators
- Major reported problems faced by the facilities surveyed

Health Provider Survey:

- Basic demographic characteristics of the surveyed providers
- Index of Work-to-residence barriers for healthcare providers by facility type
- Number of providers reporting private practice
- Reported difficulties faced by providers in the provision of quality healthcare services.
- Satisfaction with work environment by provider category
- Motivation of healthcare providers by provider category
- Types of services provided by provider category
- Types of training received by provider category
- Reported priorities of healthcare providers
- Provider income from the job in the facility and from other sources
- Knowledge index of healthcare providers by category

Exit Patient Interview:

- Basic demographic information of patients in the exit interview
- Reasons for visiting the facility and reasons for not using the closest facility from home. Time needed to come to the facility
- Waiting time and opinion about waiting time
- Money spent in the health facility during the visit and reasons for not using specific healthcare services
- Satisfaction of patients with different aspects of the services received
- Use of child health services (under-5), reasons for the visit, services obtained and quality of services used
- Use of health services by 5 years or older patients, reasons for visit, services used and satisfaction scores
- Poverty level of households seeking care from health facilities

Implementation Plan:

NIPORT and WB will jointly develop an implementation plan. A technical review committee (TRC) headed by Director General will be formed to guide and approve the detail work or implementation plan of the survey. NIPORT with assistance from WB will form the TRC with members from MOHFW, FP Directorate, Health Directorate and development partners. NIPORT will provide all institutional support.