



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

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## 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
HNPS	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 :**

<b>a). Commencement :</b>	July 2011
<b>b). Completion :</b>	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
<b>Approved cost of the PIP</b> (Development Budget)	<b>2217666.00</b>	<b>860350.00</b>	<b>1357316.00</b> <b>(869791.00)</b>	
Estimated Cost of the OP	<b>11127.00</b>	<b>3025.00</b>	<b>8102.00</b> <b>(4725.00)</b>	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	
<b>Grand Total=</b>		<b>2,104.00</b>	<b>2,957.50</b>	<b>2,596.00</b>	<b>3,469.50</b>	<b>11,127.00</b>	

**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
<b>Training</b>		
Training programs and related activities	Director (Training), NIPORT	Deputy Director (Training) NIPORT
<b>Research, Survey and Development</b>		
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
<b>Management and strengthening NIPORT</b>		
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						
	B. Staff						
	<b>Total(A+B)=</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 strengthen to activate its manifold role to cope with the challenges of 21<sup>st</sup> 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		
<b>Sub-total (Revenue Component)=</b>	<b>2,795.00</b>	<b>4,325.05</b>	<b>0.00</b>	<b>3,160.50</b>	<b>10,280.55</b>	<b>92.39</b>			
b) Capital Component									
Capital Expenditure	6800	230.00	399.95	0.00	216.50	846.45	7.61		
<b>Sub-total (Capital Component)=</b>	<b>230.00</b>	<b>399.95</b>	<b>0.00</b>	<b>216.50</b>	<b>846.45</b>	<b>7.61</b>			
<b>Grand Total (a+b)=</b>	<b>3,025.00</b>	<b>4,725.00</b>	<b>0.00</b>	<b>3,377.00</b>	<b>11,127.00</b>	<b>100.00</b>			

## 12.2. Estimated Detailed Budget (Input wise):

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

Budget Head	Economic code	Code/sub-code description	Total				Year-1				Year-2				Year-3				Year-4-5				(Taka in lakh)					
			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																						
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																												
Internet	4800 (Supply & Service)	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	
Research Cost		4829	1,000.00	2,180.00	1,577.00		4,757.00	295.00	130.00	100.00		525.00	310.00	560.00	200.00		1,070.00	250.00	560.00	400.00		1,210.00	145.00	930.00	877.00		1,952.00	
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	
Games Item		4834	7.00	2.00	0.00		9.00		2.00			2.00	2.00				2.00	2.00				2.00	3.00				3.00	
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	
Linen		4871	37.00	4.00	8.00		49.00		4.00			4.00	10.00				10.00	9.00				9.00	18.00		8.00		26.00	
Legal Charge		4882	1.80	0.30	0.00		2.10		0.30			0.30	0.30				0.30	0.50				0.50	1.00				1.00	
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	9.25	4.25	2.00		15.50	0.25	2.00			2.25	3.00				3.00	3.00	1.00			4.00	3.00	1.25	2.00		6.25	
Sub-total (4800)=			2,743.80	4,274.30	3,160.50		10,178.60	917.50	701.30	200.00		1,818.80	961.80	1,147.50	400.00		2,509.30	492.50	1,316.00	700.00		2,508.50	372.00	1,109.50	1,860.50		3,342.00	
Motor Vehicle	4900 (Repair & Maintenance)	4901	3.00	0.75	0.00		3.75		0.75			0.75	0.75				0.75	0.75				0.75	1.50				1.50	
Furniture		4906	11.50	3.00	0.00		14.50		3.00			3.00	3.00				3.00	3.00				3.00	5.50				5.50	
Computer		4911	7.00	12.00	0.00		19.00		4.00			4.00	2.00	2.00			4.00	2.00	2.00			4.00	3.00	4.00			7.00	
Machineries & Equipment		4916	2.00	26.00	0.00		28.00		6.00			6.00	1.00	5.00			6.00	1.00	5.00			6.00		10.00			10.00	
Office Building		4921	4.00	0.00	0.00		4.00						2.00					2.00					0.00	2.00				2.00
Residential Building		4926	4.00	0.00	0.00		4.00						2.00					2.00					0.00	2.00				2.00
Drainage		4947	2.00	0.00	0.00		2.00	1.00				1.00										0.00	1.00				1.00	
Telecom		4956	0.60	0.15	0.00		0.75		0.15			0.15	0.15				0.15	0.15				0.15	0.30				0.30	
Electrical		4961	11.10	2.85	0.00		13.95		2.85			2.85	2.80				2.80	2.60				2.60	5.70				5.70	
Others		4991	6.00	6.00	0.00		12.00		2.00			2.00	1.00	1.00			2.00	1.00	1.00			2.00	4.00	2.00			6.00	
Sub-total (4900)=			51.20	50.75	0.00		101.95	1.00	18.75	0.00		19.75	14.70	8.00	0.00		22.70	10.50	8.00	0.00		18.50	25.00	16.00	0.00		41.00	
Sub-total (a)=			2,795.00	4,325.05	3,160.50		10,280.55	918.50	720.05	200.00		1,838.55	976.50	1,155.50	400.00		2,532.00	503.00	1,324.00	700.00		2,527.00	397.00	1,125.50	1,860.50		3,383.00	

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					
			(FE)	RPA	DPA	Others		(FE)	RPA	DPA	Others		(FE)	RPA	DPA	Others		(FE)	RPA	DPA	Others						
				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	3.95	4.00		12.45	0.50	0.95			1.45	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	399.95	216.50		846.45	120.50	145.95	0.00		266.45	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:**

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					
							% 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				
							% 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				
							% 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 Governance 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	
							% 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
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
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
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
	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
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
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
	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
	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
	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
	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
	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
	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
	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
<b>Grand Total=</b>				<b>11,127.00</b>	<b>1.00</b>	<b>2,104.00</b>			<b>2,957.50</b>			<b>2,596.00</b>		<b>3,469.50</b>

**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**

Name of the components		National	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)	(Taka in lakh)
1	2								
1	Basic Training		5.17	Barisal, Dhaka, Khulna, Rajshahi, Sylhet	691.46	Bogra, Comilla, Dinajpur, Faridpur, Kushtia, Rangamati & Tangail	691.46	Bera, Betagi, Bhanga, Charchhat, Dhamrai, Gangni, Ghatail, Goila, Ishwargonj, 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						
<b>Sub-total=</b>			<b>1,746.10</b>		<b>981.35</b>		<b>981.35</b>		<b>1,891.20</b>
<b>Total=</b>					<b>5,600.00</b>				

**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
	1	2		3		4		5	6
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 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	
<b>Total=</b>			<b>4,757.00</b>						

**(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, Khulna, Rajshahi, Sylhet.	21.10	Bogra. Comilla .Dinajpur, Faridpur, Kushtia, Noakhali, Rangamati, Tangail	22.50	Agailjhara. Betagi. Bera. Bangha. .Charghat.	28.50
Repair of Motor vehicles,		3.75		3.75		0.00	Dhamrhai. Gangni. Ghatail. Ishwargonj.	0.00
Repair of Computers,		9.00		4.60		1.55	Jamalgonj. Kaptai.	2.85
Repair of Machineries		4.00		0.95		1.15	Melandh. Methapukur	1.90
Repair of Furniture etc. for Training Institute		46.20		12.20		15.00	Monirampur. Parbatipur	19.00
Procurement of Vehicles (1 Car,1 Jeep & 11 Microbus)		520.00		520.00		0.00	Shaharasti. Sherpur	0.00
Procurement of Machinery & others Equipment,		11.00		3.20		3.05	Shitakunda. Tala.	4.75
Procurement of Computer & Accessories,		22.00		8.50		4.00		9.50
Procurement of Office Equipment,		13.00		4.20		3.10		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
<b>Total</b>		<b>770.00</b>		<b>599.95</b>		<b>69.35</b>		<b>100.70</b>

**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 .....

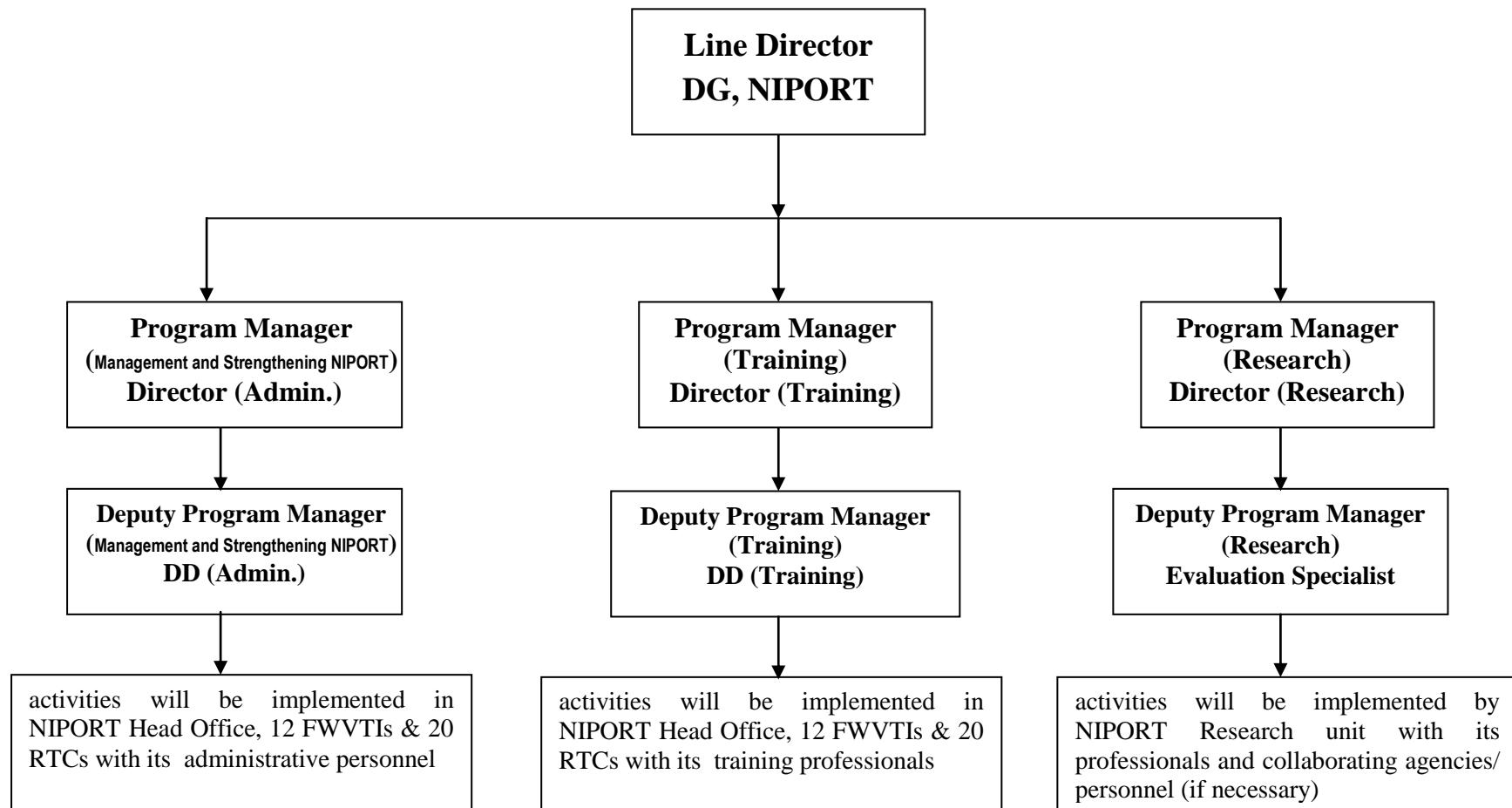
Signature of the Head of the Executing Authority

**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
<b>Goal:</b> 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"> <li>- 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)</li> <li>- Built capacity of the service providers, managers and supervisors to render quality population and reproductive health services</li> </ul>	HPNSDP 6 <sup>th</sup> FYP MDG report	
<b>se:</b> 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"> <li>- Survey data (conducted by NIPORT) is used for local level planning of both Health, Nutrition and Population sector programs</li> <li>- Survey data used by the health population and nutrition managers for improving district and region wise performances</li> <li>- About 75% trainees received quality training and utilized training at their own work</li> <li>- In house capacity of NIPORT enhanced with adequate skilled trainers, manuals, guidelines and other tools</li> </ul>	BDHS and UESD findings  Training evaluation report	Periodic surveys conducted in time  Support received from DPs
<b>Outputs:</b> <ol style="list-style-type: none"> <li>1) Conducted research and surveys for providing update of health, population and nutrition related different national indicators</li> <li>2) Service providers and managers trained on different identified issues to develop skilled and knowledge based human resources</li> </ol>	<ul style="list-style-type: none"> <li>- NIPORT website developed and uploaded with survey, research and training reports</li> <li>- Conduct demographic behavioral aspects of family planning, reproductive health and nutrition program focused research / survey to strengthen the national program</li> <li>- Undertake human resource (HR) and training related research</li> <li>- Conduct and monitor operations research on HPNSD program improvements</li> <li>- Carry out survey / rapid appraisal / situation analysis and need assessment for the development of HNP program</li> <li>- Research on improvement of Reproductive Health and Demand based Reproductive Health Commodity, ANC, PNC</li> <li>- Conduct national surveys: BDHS, BMMS, UESD surveys, facility survey, Urban Health Survey, etc</li> <li>- Impart training to medical and non-medical officers, trainers, paramedics, field workers and staff on reproductive health, child health, nutrition and Family planning</li> <li>- Update training curricula for training of different categories / tiers of service providers</li> <li>-</li> </ul>	Quarterly OP report  Training calendar  Training Evaluation Report	Support received from LDs  Need based training issues identified and planned  Need based survey planned
<b>Input/ Activities</b>  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"> <li>- 11 National surveys (including BDHS, BMMS, UESD surveys, facility survey, Urban Health Survey, etc.) conducted</li> <li>- 64 Program focused research studies/ORMs, training follow-up conducted</li> <li>- 60 Seminar/workshops conducted</li> <li>- 50 Annotated bibliography/ research- policy briefs/newsletter published</li> <li>- 10 Batch of research methodology training Course (Local) conducted</li> </ul>	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"> <li>- 14 Capacity development through procurement of vehicles (1 jeep+ 12 micro bus+ 1 car)(5+9)</li> <li>- 7 Capacity development through renovation and new facilities through HED ( regional training centers, FWVTIs, Head Quarter building)</li> <li>- Renovation and furnish existing institutions (NIPORT, FWVTIs, RTCs) 32 nos</li> <li>- Organized 308 batches basic Training (18-months FWV, 2-months FWA, 10-days FPI)</li> <li>- Organized 56 batches Induction Training- 10 days (MO, FPO, SACMO/MA, SSN &amp; Midwife)</li> <li>- Organized 440 batches Refresher Training- 5 days (FWV, SACMO/MA, HA, FWA &amp; FPI)</li> <li>- Organized 385 batches Reproductive and Child Health Training- 5 days (IUD &amp; IP, ENC, ELCD)</li> <li>- Organized 74 batches Clinical Management Training (6-months Midwifery, 5-days other training)</li> <li>- Organized 50 batches Management Development Training- 5 days (Program Management, Financial Management, BCC, Monitoring, Supervision)</li> <li>- Organized 25 batches Education, Information &amp; Communication Technology- 5/10/15 days</li> <li>- Organized 53 batches Environment and Nutrition Management Training (5 days)</li> <li>- Organized 20 batches Gender and Organizational Development Training (5 days)</li> <li>- Organized 25 batches Instructional System Design Training- 5/10 days (Basic TOT, Curriculum &amp; Instructional Material Development, etc.)</li> <li>- Organized 20 batches Short Term Overseas training</li> <li>- 18 persons received Long-Term Overseas Training (Masters/Diploma/PhD)</li> <li>- Organized 5 batches In-country Collaborative Training &amp; Other Activities</li> <li>- Organized 30 batches Pre-service Training (2-years Community Paramedic, etc.)</li> <li>- Develop detailed annual training plan and training calendar and in operation</li> <li>- Develop curricula/module for all categories of training including TOT</li> <li>- 23 Curriculum and Instructional Material Development</li> <li>- Disseminate the research findings to policy makers, program managers and researchers</li> </ul>	Research study report  Published documents  Training evaluation report	Appropriate survey firms contracted out  Ensure quality of survey and training  Appropriate personnel selected for appropriate training without bias
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### Procurement Plan of Goods for Operational Plan (2011- 12)

Ministry:	<b>Ministry of Health &amp; Family Welfare</b>	OP Cost (in lakh Taka)
Agency:	<b>National Institute of Population Research and Training (NIPORT)</b>	<b>11,127.00</b> <b>Total</b>
Procuring Entity Name & Code:	<b>National Institute of Population Research and Training (NIPORT)</b>	3,025.00 GOB
OP Name & Code:	<b>Training Research and Development (TRD)</b>	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
<b>Total=</b>								<b>166.94</b>			

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

Ministry:	<b>Ministry of Health &amp; Family Welfare</b>	OP Cost (in lakh Taka)
Agency:	<b>National Institute of Population Research and Training (NIPORT)</b>	<b>11,127.00</b> <b>Total</b>
Procuring Entity Name & Code:	<b>National Institute of Population Research and Training (NIPORT)</b>	3,025.00 GOB
OP Name & Code:	<b>Training Research and Development (TRD)</b>	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
<b>Total=</b>							<b>48.50</b>				

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

Ministry:	<b>Ministry of Health &amp; Family Welfare</b>	OP Cost (in lakh Taka)
Agency:	<b>National Institute of Population Research and Training (NIPORT)</b>	<b>11,127.00</b> <b>Total</b>
Procuring Entity Name & Code:	<b>National Institute of Population Research and Training (NIPORT)</b>	3,025.00 GOB
OP Name & Code:	<b>Training Research and Development (TRD)</b>	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
<b>Total=</b>						<b>44.00</b>					

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

Ministry:	<b>Ministry of Health &amp; Family Welfare</b>	OP Cost (in lakh Taka)
Agency:	<b>National Institute of Population Research and Training (NIPORT)</b>	<b>11,127.00</b> <b>Total</b>
Procuring Entity Name & Code:	<b>National Institute of Population Research and Training (NIPORT)</b>	3,025.00 GOB
OP Name & Code:	<b>Training Research and Development (TRD)</b>	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
<b>Total=</b>								<b>81.50</b>			

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

Ministry:	<b>Ministry of Health &amp; Family Welfare</b>	OP Cost (in lakh Taka)
Agency:	<b>National Institute of Population Research and Training (NIPORT)</b>	<b>11,127.00</b> <b>Total</b>
Procuring Entity Name & Code:	<b>National Institute of Population Research and Training (NIPORT)</b>	3,025.00 GOB
OP Name & Code:	<b>Training Research and Development (TRD)</b>	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
<b>Total=</b>								<b>102.00</b>			

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

Ministry:	<b>Ministry of Health &amp; Family Welfare</b>	OP Cost (in lakh Taka)
Agency:	<b>National Institute of Population Research and Training (NIPORT)</b>	<b>11,127.00</b> <b>Total</b>
Procuring Entity Name & Code:	<b>National Institute of Population Research and Training (NIPORT)</b>	3,025.00 GOB
OP Name & Code:	<b>Training Research and Development (TRD)</b>	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
<b>Total=</b>							<b>140.00</b>				

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

Ministry:	<b>Ministry of Health &amp; Family Welfare</b>	OP Cost (in lakh Taka)
Agency:	<b>National Institute of Population Research and Training (NIPORT)</b>	<b>11,127.00</b> <b>Total</b>
Procuring Entity Name & Code:	<b>National Institute of Population Research and Training (NIPORT)</b>	3,025.00 GOB
OP Name & Code:	<b>Training Research and Development (TRD)</b>	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
<b>Total=</b>								<b>140.00</b>			

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

Ministry:	<b>Ministry of Health &amp; Family Welfare</b>	OP Cost (in lakh Taka)
Agency:	<b>National Institute of Population Research and Training (NIPORT)</b>	<b>11,127.00</b> <b>Total</b>
Procuring Entity Name & Code:	<b>National Institute of Population Research and Training (NIPORT)</b>	3,025.00 GOB
OP Name & Code:	<b>Training Research and Development (TRD)</b>	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
<b>Total=</b>								<b>120.00</b>			

## 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 <sup>2</sup> (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	
<b>Sub-Total</b>				=	<b>15,00,000.00</b>									
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	
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	For research and survey related activities: data entry, data processing, report generation etc. research/survey staffs training, data lab, communication and dissemination activities
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	
<b>Sub-Total =</b>					<b>25,00,000.00</b>									
<b>Total =</b>				=	<b>40,00,000.00</b>									

**Procurement of Services: For Research, Survey and Development**

Package no	Service Procurement during July, 2011 – June, 2012											(Tk. in lakh)	
	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	
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
	<b>Sub Total</b>								<b>195.00</b>				

	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
	<b>Sub Total</b>								<b>1545.00</b>				

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**

<b>Period: July 2011- June 2012</b>										
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-
	<b>Sub Total</b>	<b>16</b>	<b>Tk. 70.00</b>							
<b>Period: July 2012- June 2013</b>										
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-
	<b>Sub Total</b>	<b>16</b>	<b>Tk. 80.00</b>							
<b>Period: July 2013- June 2014</b>										
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-
	<b>Sub Total</b>	<b>16</b>	<b>Tk. 80.00</b>							

<b>Period: July 2014- June 2016</b>										
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-
	<b>Sub Total</b>	<b>16</b>	<b>Tk. 70.00</b>							

**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)										
		National Institute of Population Research and Training (NIPORT)										
		Training and Research Development (TRD)										
Package No.	Description of procurement package as per OP <b>GOODS</b>	Unit	Quantity	Procurement method & (Type)	Contract Approving Authority	Source of funds	Estd. Cost in Lakh Taka	Indicative Dates				
1	2	3	4	5	6	7	8	9	10	11	12	
	<b>Supplies &amp; Services</b>											
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	<b>Repairs &amp; Maintenance.</b>	NO	309	DPM / RFQ	LD (TRD)	GOB/Pool Fund / IDA	11.75		01-12-11	N/A	30-6-2012	
	<b>Capital</b>					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		<b>01-01-12</b>	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	
<b>GD7</b>	Others			DPM / RFQ	LD (TRD)	GOB/Pool Fund / IDA	5.95		01-12-11	N/A	30-6-2012	
	Sub -Total		120				<b>159.95</b>					
	Total		1329				<b>180.00</b>					

**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							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 <b>GOODS</b>	Unit	Quantity	Procurement method & (Type)	Contract Approving Authority	Source of funds	Estd. Cost in Lakh Taka	Indicative Dates		
1	2	3	4	5	6	7	8	Not used in Goods	Invitation for Tender	Signing of Contract
	<b>Supplies &amp; Services</b>									
GD-1	Sports Items	NO	200	DPM	LD (TRD)	GOB/Pool Fund / IDA	2.00		01-9-12	N/A
GD-2	Bedding & Clothing	NO	1000	RFQ	LD (TRD)	GOB/Pool Fund / IDA	10.00		01-9-12	N/A
GD-3	Others			DPM	LD (TRD)	GOB/Pool Fund / IDA	2.30		01-9-12	N/A
	Sub -Total		1200			GOB/Pool Fund / IDA	14.30			
GD-1	<b>Repairs &amp; Maintenance.</b>	NO	300	DPM / RFQ	LD (TRD)	GOB/Pool Fund / IDA	15.70		01-9-12	N/A
	<b>Capital</b>					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
GD2	Machinery & others Equipment	NO	10	DPM / RFQ	LD (TRD)	GOB/Pool Fund / IDA	2.00		01-9-12	N/A
GD3	Computer & Accessories	NO	6	DPM / RFQ	LD (TRD)	GOB/Pool Fund / IDA	3.00		01-9-12	N/A
GD4	Office Equipment	NO	4	DPM / RFQ	LD (TRD)	GOB/Pool Fund / IDA	2.00		01-9-12	N/A
GD5	Furniture & Fixture	NO	253	DPM / RFQ	LD (TRD)	GOB/Pool Fund / IDA	3.00		01-9-12	N/A
GD6	Telecommunication	NO				GOB/Pool Fund / IDA				
GD7	Others			DPM / RFQ	LD (TRD)	GOB/Pool Fund / IDA	5.00		01-9-12	N/A
	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 GOB PA
								3,025.00	
								8,102.00	
Package No.	Description of procurement package as per OP <b>GOODS</b>	Unit	Quantity	Procurement method & (Type)	Contract Approving Authority	Source of funds	Estd. Cost in Lakh Taka	Indicative Dates	
1	2	3	4	5	6	7	8	9	10
	<b>Supplies &amp; Services</b>								
GD-1	Sports Items	NO	200	DPM	LD (TRD)	GOB/Pool Fund / IDA	2.00		01-9-13
GD-2	Bedding & Clothing	NO	1000	RFQ	LD (TRD)	GOB/Pool Fund / IDA	9.00		01-9-13
GD-3	Others			DPM	LD (TRD)	GOB/Pool Fund / IDA	3.50		01-9-13
	Sub -Total		1200			GOB/Pool Fund / IDA	14.50		
GD-1	<b>Repairs &amp; Maintenance.</b>	NO	150	DPM / RFQ	LD (TRD)	GOB/Pool Fund / IDA	10.50		01-9-13
	<b>Capital</b>					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
GD3	Computer & Accessories	NO	22	DPM / RFQ	LD (TRD)	GOB/Pool Fund / IDA	11.00		01-9-13
GD4	Office Equipment	NO	12	DPM / RFQ	LD (TRD)	GOB/Pool Fund / IDA	5.00		01-9-13
GD5	Furniture & Fixture	NO	225	DPM / RFQ	LD (TRD)	GOB/Pool Fund / IDA	10.00		01-9-13
GD6	Telecommunication	NO				GOB/Pool Fund / IDA			
GD7	Others			DPM / RFQ	LD (TRD)	GOB/Pool Fund / IDA	14.00		01-9-13
	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 GOB PA
								3,025.00	
								8,102.00	
Package No.	Description of procurement package as per OP <b>GOODS</b>	Unit	Quantity	Procurement method & (Type)	Contract Approving Authority	Source of funds	Estd. Cost in Lakh Taka	Indicative Dates	
1	2	3	4	5	6	7	8	9	10
	<b>Supplies &amp; Services</b>								
GD-1	Sports Items	NO	200	DPM	LD (TRD)	GOB/Pool Fund / IDA	3.00		01-9-14
GD-2	Bedding & Clothing	NO	1800	RFQ	LD (TRD)	GOB/Pool Fund / IDA	26.00		01-9-14
GD-3	Others			DPM	LD (TRD)	GOB/Pool Fund / IDA	6.00		01-9-14
	Sub -Total		2000			GOB/Pool Fund / IDA	35.00		
GD-1	<b>Repairs &amp; Maintenance.</b>	NO	250	DPM / RFQ	LD (TRD)	GOB/Pool Fund / IDA	25.00		01-9-14
	<b>Capital</b>					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
GD3	Computer & Accessories	NO	10	DPM / RFQ	LD (TRD)	GOB/Pool Fund / IDA	5.00		01-9-14
GD4	Office Equipment	NO	9	DPM / RFQ	LD (TRD)	GOB/Pool Fund / IDA	4.00		01-9-14
GD5	Furniture & Fixture	NO	261	DPM / RFQ	LD (TRD)	GOB/Pool Fund / IDA	12.00		01-9-14
GD6	Telecommunication	NO				GOB/Pool Fund / IDA			
GD7	Others			DPM / RFQ	LD (TRD)	GOB/Pool Fund / IDA	12.00		01-9-14
	Sub -Total		284				35.00		
	Total		1300				95.00		

### List of Machineries and Equipment (Training)

Sl. no.	Name of of Machineries and Equipment	Unit Price	Quantity	(Taka in Lakh )
				2
1	Camera (Video)	3.00	1	3.00
1	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
<b>Total=</b>			<b>335</b>	<b>203.00</b>

### List of Machineries and Equipment (Administration)

(Taka in Lakh)

Sl 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				
	<b>Total=</b>		<b>96</b>	<b>49.20</b>

## List of Furniture-Fixtures (Training)

## 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)

Sl 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					
	<b>Total=</b>			<b>14</b>	<b>520.00</b>

## 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
<b>a) Local</b>										
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
<b>Sub-total (a)=</b>	<b>1493</b>	<b>4,398.54</b>	<b>268</b>	<b>1,072.55</b>	<b>455</b>	<b>1,191.38</b>	<b>384</b>	<b>1,049.51</b>	<b>386</b>	<b>1,085.10</b>
<b>b) Foreign</b>										
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
<b>Sub-total (b)=</b>	<b>34</b>	<b>802.00</b>	<b>7</b>	<b>172.00</b>	<b>9</b>	<b>220.00</b>	<b>6</b>	<b>220.00</b>	<b>12</b>	<b>190.00</b>
<b>Grand Total (a+b)=</b>	<b>1509</b>	<b>5,200.54</b>	<b>275</b>	<b>1,244.55</b>	<b>464</b>	<b>1,411.38</b>	<b>390</b>	<b>1,269.51</b>	<b>398</b>	<b>1,275.10</b>

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
<b>Total (2011-16)=</b>	<b>5,200.54</b>	<b>1,554.94</b>	<b>3,645.60</b>	<b>2,222.60</b>		<b>1,423.00</b>

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)
<p><b>Division level FWVTI:</b></p> <ol style="list-style-type: none"> <li>1. FWVTI Barisal, Barisal</li> <li>2. FWVTI Dhaka, Dhaka</li> <li>3. FWVTI Khulna, Khulna</li> <li>4. FWVTI Rajshahi, Rajshahi</li> <li>5. FWVTI Sylhet, Sylhet</li> </ol> <p><b>District level FWVTI:</b></p> <ol style="list-style-type: none"> <li>1. FWVTI Bogra, District- Bogra</li> <li>2. FWVTI Comilla, District- Comilla</li> <li>3. FWVTI Dinajpur, District- Dinajpur</li> <li>4. FWVTI Faridpur, District- Faridpur</li> <li>5. FWVTI Kushtia, District- Kushtia</li> <li>6. FWVTI Rangamati, District- Rangamati</li> <li>7. FWVTI Tangail, District- Tangail</li> </ol>	<ol style="list-style-type: none"> <li>1. RTC- Bera, Upazila-Bera, District-Pabna</li> <li>2. RTC- Betagi, Upazila –Betagi, District – Borguna.</li> <li>3. RTC- Bhanga, Upazila – Bhanga, District- Faridpur.</li> <li>4. RTC- Charghat, Upazila- Charghat, District- Rajshahi.</li> <li>5. RTC-Dhamari, Upazila-Dhamari District - Dhaka.</li> <li>6. RTC- Gangni, Upazila- Gangni, Meherpur.</li> <li>7. RTC- Ghatail, Upazila - Ghatail, District- Tangail</li> <li>8. RTC- Agailjhora, Upazila – Agoiljhora, District- Braisal.</li> <li>9. RTC-Iswargonj, Upazila –Iswargonj, District- Mymensingh</li> <li>10. RTC- Jamalganj, Upazila- Jamalganj, District- Sunamgonj</li> <li>11. RTC- Kaptai, Upazila- Kaptai, District- Rangamati</li> <li>12. RTC- Melandha, Upazila – Melandha, District -Jamalpur</li> <li>13. RTC- Mitapukur, Upazila- Mitapukur, District- Rangpur.</li> <li>14. RTC- Monirampur, Upazila –Monirampur, District- JESSORE</li> <li>15. RTC-Noakhali, Upazila- Sadar, District- Noakhali.</li> <li>16. RTC-Parbotipur, Upazila-Parbotipur, District- Dinajpur</li> <li>17. RTC-Saharasti, Upazila- Saharasti, District- Chandpur.</li> <li>18. RTC- Sherpur, Upazila- Sherpur, District- Bogra.</li> <li>19. RTC- Sitakundu, Upazila-Sitakundu, District- Chittagong.</li> <li>20. RTC- Tala, Upazila – Tala, District- Sathkhira.</li> </ol>

**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	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
<b>Sub-total (A)=</b>		<b>842</b>	<b>2000</b>	<b>475</b>	<b>3317</b>	<b>1342</b>	<b>300</b>	<b>0</b>	<b>1642</b>	<b>0</b>	<b>600</b>	<b>1000</b>	<b>1600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>600</b>

(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
<b>Sub-total (A)=</b>		<b>0</b>	<b>0</b>	<b>475</b>	<b>475</b>									<b>2184</b>	<b>2900</b>	<b>2550</b>	<b>7634</b>

**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	
<b>Sub-total (A)=</b>		<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>775</b>	<b>0</b>	<b>775</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

(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
<b>Sub-total (A)=</b>		<b>0</b>	<b>0</b>	<b>175</b>	<b>175</b>									<b>0</b>	<b>1225</b>	<b>175</b>	<b>1400</b>

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
<b>Sub-total (B)=</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2050</b>	<b>2725</b>	<b>4775</b>	<b>1200</b>	<b>0</b>	<b>1750</b>	<b>2950</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>800</b>

(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	
<b>Sub-total (B)=</b>		<b>600</b>	<b>0</b>	<b>500</b>	<b>1100</b>									<b>1800</b>	<b>2050</b>	<b>5775</b>	<b>9625</b>

**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
<b>Sub-total (C)=</b>		<b>0</b>	<b>2064</b>	<b>0</b>	<b>2064</b>	<b>0</b>	<b>2130</b>	<b>0</b>	<b>2130</b>	<b>2500</b>	<b>80</b>	<b>0</b>	<b>2580</b>	<b>1500</b>	<b>32</b>	<b>0</b>	<b>1532</b>

(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
<b>Sub-total (C)=</b>		<b>1000</b>	<b>0</b>	<b>320</b>	<b>1320</b>									<b>5000</b>	<b>4306</b>	<b>320</b>	<b>9626</b>

5. Title of Activity: Clinical Management Training

(In person)

Sl. no.	Component	2011-2012				2012-2013				2013-2014				2014-2015			
		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				
<b>Sub-total (D)=</b>		<b>400</b>	<b>239</b>	<b>0</b>	<b>639</b>	<b>125</b>	<b>839</b>	<b>0</b>	<b>964</b>	<b>125</b>	<b>564</b>	<b>0</b>	<b>689</b>	<b>125</b>	<b>64</b>	<b>0</b>	<b>189</b>

(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
<b>Sub-total (D)=</b>		<b>75</b>	<b>132</b>	<b>50</b>	<b>257</b>									<b>850</b>	<b>1838</b>	<b>50</b>	<b>2738</b>

**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
<b>Sub-total (E)=</b>		<b>30</b>	<b>15</b>	<b>0</b>	<b>45</b>	<b>55</b>	<b>65</b>	<b>25</b>	<b>145</b>	<b>0</b>	<b>55</b>	<b>25</b>	<b>80</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>30</b>

(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
<b>Sub-total (E)=</b>		<b>0</b>	<b>30</b>	<b>100</b>	<b>130</b>									<b>85</b>	<b>195</b>	<b>150</b>	<b>430</b>

**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
<b>Sub-total (E)=</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>0</b>	<b>300</b>	<b>50</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>75</b>

(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
<b>Sub-total (E)=</b>		<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>									<b>0</b>	<b>400</b>	<b>925</b>	<b>1325</b>

**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
<b>Sub-total (E)=</b>		<b>0</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>25</b>	<b>75</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>

(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
<b>Sub-total (E)=</b>		<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>									<b>0</b>	<b>125</b>	<b>375</b>	<b>500</b>

**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 NIPORT & 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								
<b>Sub-total (E)=</b>		<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>225</b>	<b>0</b>	<b>225</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>75</b>

(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 NIPORT & 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
<b>Sub-total (E)=</b>		<b>0</b>	<b>0</b>	<b>75</b>	<b>75</b>									<b>0</b>	<b>475</b>	<b>150</b>	<b>625</b>

**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												
1	Masters/Diploma /PhD	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		2		2		3		3		3		3		1		1	
														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	Masters/Diploma /PhD	19	20	21	22									23	24	25	26
		2				1		1						0	10	0	10
						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												
1	In-country Training	2	3	4	6	7	8	9	10	11	12	13	14	15	16	17	18
			5		5	5			5		5		5	4		4	
						60		42		42		60		60		60	
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	In-country Training	2	19	20	22									23	24	25	26	
			1		1									9	11	0	20	
				23		23								42	203	0	245	
Sub-total (H)=		0	1	0	1									0	160	100	260	
						0								0	0	0	0	
														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												
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
<b>Sub-total (E)=</b>		<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>												

(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
<b>Sub-total (E)=</b>		<b>0</b>	<b>0</b>	<b>150</b>	<b>150</b>									<b>0</b>	<b>600</b>	<b>150</b>	<b>750</b>

**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												
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
<b>Sub-total (J)=</b>		<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>

(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
<b>Sub-total (J)=</b>		<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>									<b>12</b>	<b>9</b>	<b>2</b>	<b>23</b>

**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
	<b>Sub-total (K)=</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>

(In person)

(In month)

Sl. no.	Component	2015-2016				Total (2011-2016)				Total (2011-2016)							
		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
	<b>Sub-total (K)=</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>									<b>0</b>	<b>0</b>	<b>40</b>	<b>40</b>

**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
	<b>Sub-total (L)=</b>	<b>6</b>	<b>4</b>	<b>0</b>	<b>10</b>	<b>6</b>	<b>4</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>4</b>	<b>6</b>	<b>10</b>	

(In number)

Sl. no.	Component	2015-2016				Total (2011-2016)				Total (2011-2016)							
		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
	<b>Sub-total (L)=</b>	<b>0</b>	<b>2</b>	<b>6</b>	<b>8</b>									<b>12</b>	<b>24</b>	<b>12</b>	<b>48</b>

**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	<b>Supply &amp; Service</b>																
	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
2	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
	<b>Repair &amp; Maintenance</b>																
	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	<b>Capital</b>																
	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
<b>Sub-total (M)=</b>		<b>2427</b>	<b>75</b>	<b>0</b>	<b>2502</b>	<b>1904</b>	<b>40</b>	<b>0</b>	<b>1944</b>	<b>0</b>	<b>1939</b>	<b>0</b>	<b>1939</b>	<b>0</b>	<b>1860</b>	<b>81</b>	<b>1941</b>

**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	<b>Supply &amp; Service</b>													
	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	<b>Repair &amp; Maintenance</b>													
	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	<b>Capital</b>													
	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
	<b>Sub-total (M)=</b>	<b>0</b>	<b>75</b>	<b>50</b>	<b>125</b>						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	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:**

Components	Total 2011-2016	Research survey& Dev. target				
		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Program Focused ORs /Studies</b> (Family Planning, Reproductive Health, Maternal and Child Health etc.)						
Demographic and behavioral aspects of health, population, nutrition and family planning	<b>5</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Program focused ORs/ Studies	<b>5</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Training related and HR Research	<b>5</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Population and development issues	<b>5</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Survey/Rapid Appraisal/ Situation Analysis/ Need Assessment	<b>6</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
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	<b>1</b>	-	<b>1</b>	-	-	-
• 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.,						
<b><i>Subtotal</i></b>	<b>27</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Research Dissemination</b>						
Annual Dissemination Seminars	<b>5</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
National/Divisional Dissemination Seminars	<b>35</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
Annotated Bibliography	<b>3</b>	<b>1</b>	-	<b>1</b>	-	<b>1</b>
Publication of Research Brief/Summaries	<b>15</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
NIPORT Barta	<b>15</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b><i>Sub total</i></b>	<b>73</b>	<b>15</b>	<b>14</b>	<b>15</b>	<b>14</b>	<b>15</b>

<b>Components</b>	<b>Total 2011-2016</b>	<b>Research survey&amp; Dev. target</b>				
		<b>FY 2011-2012</b>	<b>FY 2012-2013</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>NASCOPOR Activities (including contract/commissioned research studies)</b>						
Meeting of NASCOPOR /Standing Committee/workshop/Seminar	<b>45</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
Priority Research Workshops	<b>5</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Research conduct/commissioned /contract/ collaboration	<b>25</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Training Evaluation /workshop : conduct/ commissioned /contract/ collaboration	<b>5</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
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	<b>2</b>	-	<b>1</b>	-	<b>1</b>	-
<b><i>Sub total</i></b>	<b>82</b>	<b>16</b>	<b>17</b>	<b>16</b>	<b>17</b>	<b>16</b>

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)
<b>Research Methodology Training Courses /Capacity Building/ RM Study</b>						
Research Methodology Training (local), Research Methodology (RM) courses, Training for young professionals(5 batches, 100 participants)	<b>10</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Capacity Development of research (overseas) RM / overseas training (Long- Term/ Diploma / MS/ Ph.D) for research professional	<b>6</b>	-	<b>2</b>	<b>2</b>	<b>2</b>	-
Short term Overseas Training/ Study tour for research professional NIPORT	<b>100</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
Strengthening NIPORT Research capacity (Procurement of vehicle, multimedia projector, Computer/laptop, Photocopiers, Website development, broadband connection)						
Procurement of muti-media projector	<b>6</b>	-	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>
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.	<b>60</b>	<b>10</b>	<b>20</b>	<b>5</b>	<b>15</b>	<b>10</b>
Procurement of photocopier	<b>4</b>	<b>1</b>	<b>2</b>	-	-	<b>1</b>
Website development, update and broadband installation and charges	<b>1</b>	<b>1</b>	-	-	-	-
<b>Sub total</b>	<b>71</b>	<b>12</b>	<b>24</b>	<b>7</b>	<b>16</b>	<b>12</b>
<b>Sub total</b>	<b>187</b>	<b>34</b>	<b>48</b>	<b>31</b>	<b>40</b>	<b>34</b>

Components	Total 2011-2016	FY 2011- 2012	FY 2012- 2013	FY 2013- 2014	FY 2014-2015	FY 2015-2016
<b>Collaborative Research Activities</b>						
Bangladesh Demographic and Health Survey its Dissemination & Secondary Analysis: Collaboration with USAID & ORC Macro (Separate MOU /& or contract will be signed with DP)	<b>2</b>	<b>1</b>	-	-	<b>1</b>	-
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	<b>1</b>	-	<b>1</b>		-	-
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),	<b>1</b>	-	-	<b>1</b>	-	-
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.	<b>3</b>	-	<b>1</b>	<b>1</b>	-	<b>1</b>
Health Facility Survey/ Service Availability Readiness survey: Collaboration with USAID/CIDA/ Others, (Separate MOU /& or contract will be signed with DP)	<b>3</b>	<b>1</b>	-	<b>1</b>	-	<b>1</b>
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	<b>1</b>	-	-	-	<b>1</b>	-
Study/OR on Population/MC-RH/ Strengthen MIS	<b>1</b>		<b>1</b>	-	-	
Need Based Research and OR on FP-MCRH issues, Collaboration with DPs/Multinational Organizations, (Separate MOU /& or contract will be signed with DP)	<b>1</b>	-	-	-	<b>1</b>	-
Collaboration with ICDDR,B in Research/ Dissemination		-	-	-	-	-
Increase access to modern health and Family: Collaboration with local /international agencies		-	-	-	-	-
<b><i>Sub total</i></b>	<b>13</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>
Program Focused Studies through BIRPERHT (separate MOU to be signed with BIRPERHT)	<b>5</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b><i>Sub total</i></b>	<b>18</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>
<b><i>Research, Survey &amp; Dev. total</i></b>	<b>387</b>	<b>74</b>	<b>89</b>	<b>71</b>	<b>80</b>	<b>73</b>

## 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	
<b>Total=</b>		<b>1,399.00</b>	<b>1,462.50</b>	<b>1,316.00</b>	<b>1,422.50</b>	<b>5,600.00</b>	

**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	
<b>Total=</b>		<b>525.00</b>	<b>1,070.00</b>	<b>1,210.00</b>	<b>1,952.00</b>	<b>4,757.00</b>	

#### (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	
<b>Total=</b>		<b>180.00</b>	<b>425.00</b>	<b>70.00</b>	<b>95.00</b>	<b>770.00</b>	

## 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		
<b>Sub-total (Revenue Component)=</b>		<b>1,690.00</b>	<b>2,125.00</b>	<b>0.00</b>	<b>1,573.50</b>	<b>5,388.50</b>	<b>96.22</b>		
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		
<b>Sub-total (Capital Component)=</b>		<b>110.00</b>	<b>50.00</b>	<b>0.00</b>	<b>51.50</b>	<b>211.50</b>	<b>3.78</b>		
<b>Grand Total (a+b)=</b>		<b>1,800.00</b>	<b>2,175.00</b>	<b>0.00</b>	<b>1,625.00</b>	<b>5,600.00</b>	<b>100.00</b>		

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		
<b>Sub-total (Revenue Component)=</b>		<b>1,000.00</b>	<b>2,180.00</b>	<b>0.00</b>	<b>1,577.00</b>	<b>4,757.00</b>	<b>100.00</b>		
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		
<b>Sub-total (Capital Component)=</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>Grand Total (a+b)=</b>		<b>1,000.00</b>	<b>2,180.00</b>	<b>0.00</b>	<b>1,577.00</b>	<b>4,757.00</b>	<b>100.00</b>		

**(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		
<b>Sub-total (Revenue Component)=</b>		<b>105.00</b>	<b>20.05</b>	<b>0.00</b>	<b>10.00</b>	<b>135.05</b>	<b>17.54</b>		
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		
<b>Sub-total (Capital Component)=</b>		<b>120.00</b>	<b>349.95</b>	<b>0.00</b>	<b>165.00</b>	<b>634.95</b>	<b>82.46</b>		
<b>Grand Total (a+b)=</b>		<b>225.00</b>	<b>370.00</b>	<b>0.00</b>	<b>175.00</b>	<b>770.00</b>	<b>100.00</b>		

## 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		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						
				Through GOB	Through GOB	Through GOB			Through GOB	Through GOB	Through GOB			Through GOB	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
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	
<b>Sub-total (a)=</b>			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)=			110.00	50.00	51.50		211.50	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	51.50	51.50
Grand Total (a+b)=			1,800.00	2,175.00	1,625.00		5,600.00	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	202.00	195.50	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	
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 HealthTraining Curriculum				0.00		2.58		2.58				0.00				0.00
<b>Sub-total (C)=</b>		<b>110.96</b>	<b>11.88</b>	<b>0.00</b>	<b>122.84</b>	<b>110.96</b>	<b>20.02</b>	<b>0.00</b>	<b>130.98</b>	<b>138.70</b>	<b>14.85</b>	<b>0.00</b>	<b>153.55</b>	<b>83.08</b>	<b>5.94</b>	<b>0.00</b>	<b>89.02</b>

(Taka in lakh)

Sl. no.	Component	2015-2016												Total (2011-2016)			
		GOB	RPA	DPA	Total	19	20	21	22	23	24	25	26	GOB	RPA	DPA	Total
1	2	19	20	21	22												
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 HealthTraining Curriculum				0.00									0.00	2.58	0.00	2.58
<b>Sub-total (C)=</b>		<b>55.80</b>	<b>0.00</b>	<b>28.46</b>	<b>84.26</b>									<b>499.50</b>	<b>52.69</b>	<b>28.46</b>	<b>580.65</b>

**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	
<b>Sub-total (C)=</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12.92</b>	<b>0.00</b>	<b>12.92</b>	<b>0.00</b>	<b>99.38</b>	<b>7.75</b>	<b>107.14</b>	<b>0.00</b>	<b>0.00</b>	<b>71.99</b>	<b>71.99</b>		

(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
<b>Sub-total (C)=</b>		<b>0.00</b>	<b>0.00</b>	<b>34.69</b>	<b>34.69</b>									<b>0.00</b>	<b>112.30</b>	<b>114.42</b>	<b>226.73</b>

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

(Taka in lakh)

Sl. no.	Component	2011-2012				2012-2013				2013-2014				2014-2015			
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
5	2																
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
<b>Sub-total (D)=</b>		<b>29.34</b>	<b>21.45</b>	<b>0.00</b>	<b>50.79</b>	<b>18.80</b>	<b>52.40</b>	<b>0.00</b>	<b>71.20</b>	<b>12.92</b>	<b>41.82</b>	<b>0.00</b>	<b>54.74</b>	<b>12.92</b>	<b>6.49</b>	<b>0.00</b>	<b>19.41</b>

(Taka in lakh)

Sl. no.	Component	2015-2016												Total (2011-2016)			
		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
<b>Sub-total (D)=</b>		<b>7.84</b>	<b>11.08</b>	<b>5.17</b>	<b>24.09</b>									<b>81.82</b>	<b>133.25</b>	<b>5.17</b>	<b>220.23</b>

**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
<b>Sub-total (E)=</b>		<b>6.31</b>	<b>5.91</b>	<b>0.00</b>	<b>12.22</b>	<b>8.90</b>	<b>11.07</b>	<b>2.58</b>	<b>22.55</b>	<b>0.00</b>	<b>8.90</b>	<b>2.58</b>	<b>11.48</b>	<b>0.00</b>	<b>6.23</b>	<b>0.00</b>	<b>6.23</b>

(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
<b>Sub-total (E)=</b>		<b>0.00</b>	<b>6.77</b>	<b>10.34</b>	<b>17.11</b>									<b>15.21</b>	<b>38.88</b>	<b>15.50</b>	<b>69.59</b>

**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	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	0.00
<b>Sub-total (E)=</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.34</b>	<b>9.88</b>	<b>20.22</b>	<b>0.00</b>	<b>19.18</b>	<b>5.17</b>	<b>24.35</b>	<b>0.00</b>	<b>0.00</b>	<b>7.75</b>	<b>7.75</b>	

(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
<b>Sub-total (E)=</b>		<b>0.00</b>	<b>0.00</b>	<b>48.41</b>	<b>48.41</b>									<b>0.00</b>	<b>29.52</b>	<b>71.21</b>	<b>100.73</b>

**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 Assessment/Crisis/Risk/Performance/Event Management & Contingency Planning				0.00				0.00				0.00				0.00
<b>Sub-total (E)=</b>		<b>0.00</b>	<b>2.58</b>	<b>0.00</b>	<b>2.58</b>	<b>0.00</b>	<b>7.75</b>	<b>0.00</b>	<b>7.75</b>	<b>0.00</b>	<b>2.58</b>	<b>7.75</b>	<b>10.34</b>	<b>0.00</b>	<b>0.00</b>	<b>5.17</b>	<b>5.17</b>

(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
<b>Sub-total (E)=</b>		<b>0.00</b>	<b>0.00</b>	<b>25.84</b>	<b>25.84</b>									<b>0.00</b>	<b>12.92</b>	<b>38.76</b>	<b>51.68</b>

**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 NIPORT & 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								
<b>Sub-total (E)=</b>		<b>0.00</b>	<b>25.10</b>	<b>0.00</b>	<b>25.10</b>	<b>0.00</b>	<b>32.86</b>	<b>0.00</b>	<b>32.86</b>	<b>0.00</b>	<b>12.26</b>	<b>0.00</b>	<b>12.26</b>	<b>0.00</b>	<b>0.00</b>	<b>7.64</b>	<b>7.64</b>

(Taka in lakh)

Sl. no.	Component	2015-2016												Total (2011-2016)					
		GOB	RPA	DPA	Total	19	20	21	22								GOB	RPA	DPA
1	2				0.00											23	24	25	26
1	Basic TOT for Faculty of NIPORT & 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
<b>Sub-total (E)=</b>		<b>0.00</b>	<b>0.00</b>	<b>9.67</b>	<b>9.67</b>											<b>0.00</b>	<b>70.22</b>	<b>17.31</b>	<b>87.53</b>

**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	Masters/Diploma /PhD	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
			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	Masters/Diploma /PhD	2	19	20	21	22								23	24	25	26
				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	In-country Training	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
			5.00			5.00	5.00			5.00		5.00		5.00	4.00			4.00
	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	In-country Training	2	19	20	21	22								23	24	25	26
			1.00			1.00								9.00	11.00	0.00	20.00
	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												
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
<b>Sub-total (E)=</b>		<b>0.00</b>	<b>32.58</b>														

(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
<b>Sub-total (E)=</b>		<b>0.00</b>	<b>0.00</b>	<b>32.58</b>	<b>32.58</b>									<b>0.00</b>	<b>130.34</b>	<b>32.58</b>	<b>162.92</b>

**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
<b>Sub-total (J)=</b>		<b>16.50</b>	<b>0.00</b>	<b>0.00</b>	<b>16.50</b>	<b>16.00</b>	<b>0.50</b>	<b>0.00</b>	<b>16.50</b>	<b>0.00</b>	<b>16.50</b>	<b>0.00</b>	<b>16.50</b>	<b>0.00</b>	<b>3.75</b>	<b>4.50</b>	<b>8.25</b>

(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
<b>Sub-total (J)=</b>		<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>									<b>32.50</b>	<b>25.75</b>	<b>4.50</b>	<b>62.75</b>

**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
	<b>Sub-total (K)=</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	

(Taka in lakh)

(Taka in lakh)

Sl. no.	Component	2015-2016				Total (2011-2016)				Total (2011-2016)							
		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
	<b>Sub-total (K)=</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>									<b>0.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>

(Taka in lakh)

**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
	<b>Sub-total (L)=</b>	<b>18.00</b>	<b>15.00</b>	<b>0.00</b>	<b>33.00</b>	<b>18.00</b>	<b>15.00</b>	<b>0.00</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00</b>	<b>33.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>18.00</b>	<b>33.00</b>

(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 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.)													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
	<b>Sub-total (L)=</b>	<b>0.00</b>	<b>7.50</b>	<b>18.00</b>	<b>25.50</b>									<b>36.00</b>	<b>85.50</b>	<b>36.00</b>	<b>157.50</b>

**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	<b>Supply &amp; Service</b>																
	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
2	Others	0.25			0.25	1.00			1.00		1.00		1.00		1.00		1.00
		<b>53.44</b>	<b>0.00</b>	<b>0.00</b>	<b>53.44</b>	<b>11.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11.00</b>	<b>0.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>
	<b>Repair &amp; Maintenance</b>						<b>8.00</b>		<b>8.00</b>		<b>8.00</b>		<b>8.00</b>		<b>8.00</b>		<b>8.00</b>
	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
			<b>7.00</b>		<b>7.00</b>		<b>8.00</b>		<b>8.00</b>		<b>8.00</b>		<b>8.00</b>		<b>8.00</b>		<b>8.00</b>
	<b>3</b>	<b>Capital</b>															
3	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	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
		<b>80.50</b>	<b>26.00</b>	<b>0.00</b>	<b>106.50</b>	<b>29.50</b>	<b>0.00</b>	<b>0.00</b>	<b>29.50</b>	<b>0.00</b>	<b>24.00</b>	<b>0.00</b>	<b>24.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34.00</b>	<b>34.00</b>
	<b>Sub-total (M)=</b>	<b>133.94</b>	<b>33.00</b>	<b>0.00</b>	<b>166.94</b>	<b>40.50</b>	<b>8.00</b>	<b>0.00</b>	<b>48.50</b>	<b>0.00</b>	<b>44.00</b>	<b>0.00</b>	<b>44.00</b>	<b>0.00</b>	<b>20.00</b>	<b>34.00</b>	<b>54.00</b>

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	<b>Supply &amp; Service</b>													
	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
		<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>						<b>64.44</b>	<b>26.00</b>	<b>0.00</b>	<b>90.44</b>
2	<b>Repair &amp; Maintenance</b>													
	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
		<b>8.00</b>	<b>8.00</b>								<b>0.00</b>	<b>39.00</b>	<b>0.00</b>	<b>39.00</b>
3	<b>Capital</b>													
	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
		<b>0.00</b>	<b>0.00</b>	<b>2.50</b>	<b>2.50</b>						<b>12.50</b>	<b>23.00</b>	<b>20.50</b>	<b>56.00</b>
	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
		<b>0.00</b>	<b>0.00</b>	<b>17.50</b>	<b>17.50</b>	<b>27.50</b>					<b>110.00</b>	<b>50.00</b>	<b>51.50</b>	<b>211.50</b>
	<b>Sub-total (M)=</b>	<b>0.00</b>	<b>10.00</b>	<b>17.50</b>	<b>27.50</b>						<b>174.44</b>	<b>115.00</b>	<b>51.50</b>	<b>340.94</b>

### 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
<b>Total=</b>		<b>703.00</b>	<b>596.00</b>	<b>100.00</b>	<b>1,399.00</b>	<b>667.00</b>	<b>595.50</b>	<b>200.00</b>	<b>1,462.50</b>	<b>228.00</b>	<b>788.00</b>	<b>300.00</b>	<b>1,316.00</b>	<b>100.00</b>	<b>153.00</b>	<b>500.00</b>	<b>753.00</b>

(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
<b>Total=</b>		<b>102.00</b>	<b>42.50</b>	<b>525.00</b>	<b>669.50</b>								<b>1,800.00</b>	<b>2,175.00</b>	<b>1,625.00</b>	<b>5,600.00</b>

**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	Economic code	Code/s ub code descrip tion	Total			Year-1			Year-2			Year-3			Year-4-5																				
			GOB		Project Aid		DPA	GOB		Project Aid		DPA	GOB		Project Aid		DPA	GOB		Project Aid															
			RPA		(FE)	Others		RPA		(FE)	Others			(FE)	RPA				(FE)	RPA															
			Through GOB					Through GOB							Through GOB					(FE)	Through GOB														
			Through GOB	Others				Through GOB	Others						Through GOB	Others		Through GOB			Others	DPA													
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>Program Focused ORs /Studies (Family Planning, Reproductive Health, Maternal and Child Health etc.)</b>																																			
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														



Budget Head	Economic code	Code/sub code description	Total				Year-1				Year-2				Year-3				Year-4-5								
			GOB	Project Aid			GOB	Project Aid			GOB	Project Aid			GOB	Project Aid			GOB	Project Aid							
			RPA		Through GOB	Others		RPA		Through GOB	Others	RPA		Through GOB	Others	RPA		Through GOB	Others	RPA							
			(FE)	DPA				(FE)	DPA			(FE)	DPA			(FE)	DPA	(FE)		DPA							
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 Dissemination																											
Annual Dissemination Seminars	4800	4829																									
National/Divisional Dissemination Seminars																											
Annotated Bibliography																											
Publication of Research Brief/Summaries																											
NIPORT Barta																											
<i>Sub total</i>																											
			-	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)			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
1	2	3																									
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/commissi oned /contract/ collaboration		4829	330.00	20.00		-	350.00	75.00	-		-	75.00	90.00	-		-	90.00	90.00	-	-	90.00	75.0 0	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	-	30.00	
Conduct/commiss ioned /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	-	10.00	
<b><i>Sub total</i></b>			390.00	200.00	-	-	590.00	100.00	-	-	-	100.00	100.00	70.00	-	-	170.00	100.0 0	70.00	-	-	170.00	90.0 0	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	-	60.00	
Strengthening NIPORT Research capacity (Procurement of vehicle, multimedia projector, Computer /laptop, Photocopiers, Website development, broadband connection)		4829																									
Procurement of muti-media projector		4829		7.00	-		-	7.00	-	-		-	-	5.00	-	-	5.00	1.00	-		-	1.00	1.00	-	-	1.00	

Procurement of micro-bus, jeep (5 micro will be procured through Admin. Unit)		4829		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement of laptop		4829	4829	10.00	-	-	10.00	5.00	-	-	5.00	5.00	-	-	5.00	-	-	-	-	-	-	-
Procurement computer (including UPS/stabilizer),		4829	4829	17.00	-	-	17.00	5.00	-	-	5.00	5.00	-	-	5.00	4.00	-	-	4.00	3.00	-	-
Procurement of IPS		4829	4829	8.00	-	-	8.00	3.00	-	-	3.00	5.00	-	-	5.00	-	-	-	-	-	-	-
Procurement of computer printer , TV, DVD etc.		4829	4829	3.00	-	-	3.00	-	-	-	-	3.00	-	-	3.00	-	-	-	-	-	-	-
Procurement of photocopier		4829	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	-	-	-	-	-	-	-
<b><i>Sub total</i></b>				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	-	-	-	-	-	-	-	-		

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	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
<i>Sub total</i>	4829	-	1,160.00	-	1,477.00	2,637.00	-	30.00	-	80.00	110.00	-	290.00	-	180.00	470.00	-	290.00	-	380.00	670.00	-	550.00	-	837.00	1,387.00
Program Focused Studies through BIRPERHT (separate MOU to be signed with BIRPERHT)	4829	-	100.00	-	100.00	-	20.00	-	20.00	-	20.00	-	20.00	-	20.00	-	20.00	-	20.00	-	40.00	-	40.00	-	40.00	
<i>Sub total</i>		-	1,260.00	-	1,477.00	2,737.00	-	50.00	-	80.00	130.00	-	310.00	-	180.00	490.00	-	310.00	-	380.00	690.00	-	590.00	-	837.00	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			GOB (FE)	Project Aid			GOB (FE)	Project Aid			GOB (FE)	Project Aid				
				RPA		DPA		RPA		DPA		RPA		DPA						
				Through GOB	Others	Total	Through GOB	Others	Total	Through GOB	Others	Through GOB	Others	DPA		Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18			
a) Revenue Component																				
<b>Supplies &amp; Services.</b>	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		
			53.80	8.30		10.00	72.10		8.30			8.30	14.30					14.30		
<b>SubTotal-</b>																				
<b>Repairs &amp; Maintenance.</b>	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		

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	Through GOB	Others			RPA	Through GOB	Others			DPA			
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
<b>SubTotal</b>			51.20	11.75			62.95		11.75			11.75	15.70				15.70
<b>Capital Expenditure</b>	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
<b>Sub Total-</b>			120.00	349.95		165.00	634.95	40.00	119.95			159.95	55.00	220.00		120.00	395.00
<b>Total-</b>			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			Total	GOB (FE)	Project Aid			Total
				Through GOB	Others	DPA			Through GOB	Others	DPA	
19	20	21	22	23	24	25	26	27	28	29	30	31
a) Revenue Component												
<b>Supplies &amp; Services.</b>	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
			14.50				14.50	25.00			10.00	35.00
SubTotal-												
<b>Repairs &amp; Maintenance.</b>	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 Machineries	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	Through GOB	Others	DPA		RPA	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
<b>SubTotal</b>			10.50				10.50	25.00				25.00
<b>Capital Expenditure.</b>	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
<b>Sub Total-</b>			5.00			40.00	45.00	20.00	10.00		5.00	35.00
<b>Total-</b>			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**

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	
							% 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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
<b>Total=</b>				<b>5,600.00</b>	<b>1.00</b>	<b>1,399.00</b>			<b>1,462.50</b>			<b>1,316.00</b>		<b>1,422.50</b>

**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				
							% 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%
	NASCOPEP 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%
<b>Total=</b>		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
<b>Management and strengthening NIPORT and its institutes</b>																	
	<b>Supplies &amp; Services.</b>	5300	0.01	72.10	0.006	8.30	17%	12%	14.30	23%	17%	14.50	22%	17%	35.00	38%	27%
	<b>Repairs &amp; Maintenance.</b>	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 (স্বাস্থ-৮)/(ওৰাঞ্জ)/ ঐঘচৰাচ/২০০৭/ ২০৭ তাৰ 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 HNPSP.

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.