

গত ২৯/১২/২০২০ তারিখে অনুষ্ঠিত ৪র্থ স্বাস্থ্য জনসংখ্যা ও পুষ্টি সেক্টর কর্মসূচীর স্টিয়ারিং কমিটির সভার সিদ্ধান্তের আলোকে গৃহীত পদক্ষেপ

ক্রমিক নং	গৃহীত সিদ্ধান্ত	গৃহীত পদক্ষেপ	মন্তব্য
৪.১	অপারেশন প্ল্যানের সংশোধিত ওপি-তে প্রস্তাবিত আরওপিতে মুদ্রণ ও সম্পাদনা প্রকৃতির ত্রুটি-বিচ্ছৃতি রয়েছে, যা ওপি সংশোধন কার্যক্রমে সহায়তা প্রদানকারী পরামর্শ এবং পরিকল্পনা অনুবিভাগের সাথে আলোচনা করে সংশোধন করতে হবে;	গৃহীত সিদ্ধান্তের আলোকে ত্রুটি-বিচ্ছৃতি গুলো পরামর্শকের সাথে আলোচনা করে সংশোধন করা হয়েছে।	
৪.২	অপারেশন প্ল্যানের প্রস্তাবিত আরওপি'তে Indicator Review Committee (IRC) কমিটির সুপারিশ অনুযায়ী ROP Level Indicator সংশোধন করতে হবে;	গৃহীত সিদ্ধান্তের আলোকে প্রস্তাবিত আরওপিতে Indicator Review Committee (IRC) কমিটির সুপারিশ অনুযায়ী ROP level indicator সংশোধন করা হয়েছে।	
৪.৩	নন কমিউনিকবেল ডিজিজেস কন্ট্রোল (এন সিডিসি) এবং কমিউনিটি বেইজড হেলথ কেয়ার (সিবিএইচসি) ওপির সাথে সমন্বয় পূর্বক প্রস্তাবিত আরওপি'তে মাল্টিপারপাস ভলান্টিয়ারদের সংখ্যা নির্ধারণ করে তাদের ভাতা এবং প্রশিক্ষণ বাবদ বরাদ্দ সংস্থানের ব্যবস্থা করতে হবে;	গৃহীত সিদ্ধান্তের আলোকে Non-communicable Disease Control (NCDC) এবং Community Based Health Care (CBHC) ওপির সাথে সমন্বয় পূর্বক প্রস্তাবিত আরওপিতে মাল্টিপারপাস ভলান্টিয়ারের সংখ্যা নির্ধারণ করে তাদের ভাতা এবং প্রশিক্ষণ বাবদ অর্থসংস্থানের ব্যবস্থা করা হয়েছে।	

## ওপির কম্পোনেন্টভিত্তিক গৃহীত সিদ্ধান্ত ও পদক্ষেপ:

পরিকল্পনা কমিশনে ০১/০৮/২০২১ তারিখে অনুষ্ঠিত পিইসি সভার সিদ্ধান্ত এবং গৃহীত ব্যবস্থা:

ক্রমিক নং	পিইসি সভার গৃহীত সিদ্ধান্ত	অপারেশনাল প্লান কর্তৃক গৃহীত পদক্ষেপ	অপারেশনাল প্লান কর্তৃক গৃহীত ব্যবস্থার উপর স্বাস্থ্য সেবা বিভাগের মন্তব্য
২.১	সাড়ে চার বছরের অগ্রগতি বিবেচনায় আগামী ২ বছরে বাস্তবায়ন করা যাবে এমন কর্মকান্ডের সংস্থান রেখে ওপির মোট ব্যয় প্রাক্কলন যৌক্তিক পর্যায়ে হ্রাস করতে হবে এবং জুন ২০২১ পর্যন্ত সময়ের ক্রমপুঞ্জিত বাস্তব ও আর্থিক অগ্রগতিসহ অবশিষ্ট মেয়াদের সময়াবদ্ধ একটি কর্মপরিকল্পনা আরপিআইপিতে সন্নিবেশ করতে হবে;	সাড়ে চার বছরের অগ্রগতি বিবেচনায় আগামী ২ বছরে বাস্তবায়ন করা যাবে এমন কর্মকান্ডের সংস্থান রেখে ওপির মোট ব্যয় প্রাক্কলন যৌক্তিক পর্যায়ে হ্রাস করা হয়েছে ( পৃষ্ঠা নং ১৩, ৬৮-৯৫) এবং জুন ২০২১ পর্যন্ত সময়ের ক্রমপুঞ্জিত বাস্তব ও আর্থিক অগ্রগতিসহ অবশিষ্ট মেয়াদের সময়াবদ্ধ একটি কর্মপরিকল্পনা আরওপিতে সন্নিবেশ করা হয়েছে ( পৃষ্ঠা নং ১১৫-১৪৮ এবং ১৮৮-১৯০)	সিদ্ধান্ত প্রতিপালন করা হয়েছে
২.২	Nutrition Specific Activities এর আওতায় ১১ টি অঙ্গের এর বিপরীতে ব্যয় বৃদ্ধি, Nutrition Sensitive Activities এর আওতায় Food fortification এবং Nutrition change due to climate change অঙ্গদ্বয়ের বিপরীতে নতুনভাবে অর্থ সংস্থানের যৌক্তিকতা সন্নিবেশ এবং ব্যয় যৌক্তিক পর্যায়ে হ্রাস করতে হবে;	অনুমোদিত ওপির Nutrition Specific Activities এর আওতায় ১১ টি বিভিন্ন অঙ্গসমূহের মধ্যে কার্যক্রম সম্পাদনে আর্থিক সংস্থানে অসামঞ্জস্যতা দেখা দেওয়ায় উক্ত অঙ্গসমূহের আওতায় প্রয়োজনীয় কার্যক্রমের অধিনে যৌক্তিকভাবে ব্যয় বৃদ্ধি করা হয়েছে Nutrition Sensitive Activities এর আওতায় Food fortification এবং Nutrition change due to climate change অঙ্গসমূহ পূর্বের ওপিতে ও অন্তর্ভুক্ত ছিল কিন্তু কোন কার্যক্রম ছিল না। বর্তমান সময়ের প্রেক্ষিতে ও বাস্তবতার নিরিখে বর্নিত অঙ্গগুলোর অধিনে ব্যয় যৌক্তিকভাবে হ্রাস করে আরওপি-তে কার্যক্রম অন্তর্ভুক্ত করা হয়েছে। ( পৃষ্ঠা নং ৬৮- ৯৫ এবং ১১৫-১৪৮)	সিদ্ধান্ত প্রতিপালন করা হয়েছে
২.৩।	System Strengthening এর আওতায় বিভিন্ন অঙ্গের ব্যয়/ অগ্রগতি কম (২৪%) ও UNICEF এর আওতায় বিভিন্ন অঙ্গের ব্যয় না হওয়ার কারণসমূহ সন্নিবেশ এবং এই সকল অঙ্গের ব্যয় বাস্তবতার নিরিখে হ্রাস করতে হবে;	অনুমোদিত ওপির System Strengthening এর আওতায় বিভিন্ন কার্যক্রম সম্পাদনে অধিক অর্থের সংস্থান রাখায় অগ্রগতির হার কম হয়। প্রস্তাবিত আরওপি-তে কার্যক্রমের বিপরীতে ব্যয় যৌক্তিকভাবে সন্নিবেশ করা হয়েছে। মহামারি কোভিড-১৯ এর কারণে UNICEF আর্থিক ও কারিগরি সহায়তায় বিভিন্ন কার্যক্রম সম্পাদন করা হয়নি। প্রস্তাবিত আরওপি-তে Sys-	সিদ্ধান্ত প্রতিপালন করা হয়েছে

		tem Strengthening এর অঙ্গসমূহের ও UNICEF এর কার্যক্রম সমূহের ব্যয় যৌক্তিকভাবে হাস করা হয়েছে। ( পৃষ্ঠা নং ১৩ এবং ১৪৮- ডিপিএ কলাম)	
২.৪।	স্থানীয় ও বৈদেশিকসহ অন্যান্য প্রশিক্ষণগুলো প্রয়োজনীয়তার নিরিখে বিকল্প পন্থায়/ অনলাইন প্ল্যাটফর্মে আয়োজন করতে হবে। তবে সাড়ে চার বছরের ব্যয় বিবেচনা এবং অবশিষ্ট সময়ে স্থানীয় ও বৈদেশিক প্রশিক্ষণের যৌক্তিকতা, প্রশিক্ষণের বিষয় বা কোর্স কনটেন্ট, কত জন ও কাদেরকে, কোথায় কখন প্রশিক্ষণ দেয়া হবে তার বিবরণসহ ব্যয় যৌক্তিকভাবে হাস করতে হবে;	স্থানীয় ও বৈদেশিকসহ অন্যান্য প্রশিক্ষণগুলো প্রয়োজনীয়তার নিরিখে বিকল্প পন্থায়/ অনলাইন প্ল্যাটফর্মে আয়োজন করা হয়েছে এবং হচ্ছে। সাড়ে চার বছরের ব্যয় বিবেচনা এবং অবশিষ্ট সময়ে স্থানীয় ও বৈদেশিক প্রশিক্ষণের যৌক্তিকতা (Capacity Development, Knowledge Sharing, Skill transfer), প্রশিক্ষণের বিষয় বা কোর্স কনটেন্ট, কত জন ও কাদেরকে (Male/Female), কোথায় কখন প্রশিক্ষণ দেয়া হবে তার বিবরণসহ ব্যয় যৌক্তিকভাবে হাস করে সন্নিবেশ করা হয়েছে; ( পৃষ্ঠা নং ১০৯-১১১)	সিদ্ধান্ত প্রতিপালন করা হয়েছে
২.৫।	ল্যাপটপ, কম্পিউটারসহ অন্যান্য যন্ত্রপাতি এবং আসবাবপত্রের একক মূল্য বাজার মূল্য ও অন্যান্য ওপি এর মূল্যের সাথে সামঞ্জস্যপূর্ণ করে ব্যয় প্রাক্কলন করতে হবে;	ল্যাপটপ, কম্পিউটারসহ অন্যান্য যন্ত্রপাতি এবং আসবাবপত্রের একক মূল্য বাজার মূল্য ও অন্যান্য ওপি এর মূল্যের সাথে সামঞ্জস্যপূর্ণ করে ব্যয় প্রাক্কলন করা হয়েছে। ( পৃষ্ঠা নং ১০৬-১০৮)	সিদ্ধান্ত প্রতিপালন করা হয়েছে
২.৬।	FDMN এর জন্য একটি স্বতন্ত্র অপারেশনাল প্ল্যান প্রণয়ন করা হয়েছে বিধায় এ অংশের কর্মকান্ডের দ্বৈততা পরিহারের নিমিত্তে এই ওপি হতে FDMN সংক্রান্ত কর্ম এবং ব্যয় প্রাক্কলন বাদ দেয়া যেতে পারে;	প্রস্তাবিত কর্মপরিকল্পনায় (অর্থ বছর ২০২১-২২) FDMN এর জন্য চলমান কার্যক্রম সম্পাদনের জন্য প্রয়োজনীয় অর্থ সংস্থান রাখা হয়েছে এবং পরবর্তী প্রস্তাবিত আরওপি-তে FDMN সংক্রান্ত কর্ম এবং ব্যয় প্রাক্কলন বাদ দেয়া হয়েছে। ( পৃষ্ঠা নং ৯২-৯৫)	সিদ্ধান্ত প্রতিপালন করা হয়েছে
২.৭।	মধ্যবর্তী মূল্যায়ণ (MTR) এর Findings ও সুপারিশের আলোকে গৃহীত ব্যবস্থা ছক আকারে সংযোজন করতে হবে; এবং	মধ্যবর্তী মূল্যায়ণ (MTR) এর Findings ও সুপারিশের আলোকে গৃহীত ব্যবস্থা ( পৃষ্ঠা নং ৫০)	সিদ্ধান্ত প্রতিপালন করা হয়েছে
২.৮।	ইতোমধ্যে সংগৃহীত যানবাহনের বাইরে অতিরিক্ত যানবাহন ক্রয় প্রস্তাব সংশোধিত ওপি হতে বাদ দেয়া যেতে পারে।	অতিরিক্ত যানবাহন ক্রয় প্রস্তাব সংশোধিত ওপি-তে সংযোজন করা হয়নি। ( পৃষ্ঠা নং ১৪৯)	সিদ্ধান্ত প্রতিপালন করা হয়েছে



**4<sup>th</sup> Health, Population and Nutrition Sector Programme  
(4<sup>th</sup> HPNSP)**

**Revised Operational Plan (2<sup>nd</sup> Revised)**

**NATIONAL NUTRITION SERVICES (NNS)  
(January 2017-June 2023)**

**Institute of Public Health Nutrition  
Directorate General of Health Services  
Ministry of Health and Family Welfare  
Government of the People's Republic of Bangladesh**

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## Abbreviations

AIDS	Acquired Immune Deficiency Syndrome
ANC	Antenatal Care
BCC	Behavioral Change Communication
BDHS	Bangladesh Demographic and Health Survey
BFHI	Baby Friendly Hospital Initiative
BFSA	Bangladesh Food Safety Authority
BMS	Breast Milk Substitute
BNNC	Bangladesh National Nutrition Council
BSCIC	Bangladesh Small and Cottage Industries Corporation
CC	Community Clinic
CCTN	Comprehensive Competency Training on Nutrition
CF	Complementary Feeding
CHCP	Community Health Care Provider
CHT	Chittagong Hill Tracts
CMAM	Community based Management of Acute Malnutrition
CS	Civil Surgeon
DDFP	Deputy Director of Family Planning
DG	Director General
DGFP	Directorate General of Family Planning
DGHS	Directorate General of Health Services
DLI	Disbursement Linked Indicator
DLR	Disbursement Linked Result
DPs	Development Partners
EBF	Exclusive Breast Feeding
ECD	Early Childhood Development

EPI	Expanded Programme on Immunization
ESP	Essential Service Package
FAO	Food and Agriculture Organization
FDMN	Forcibly Displaced Myanmar Nationals
FP	Family Planning
FWA	Family Welfare Assistant
FWV	Family Welfare Visitor
GHP	Good Hygiene Practices
GMP	Growth Monitoring and Promotion
HA	Health Assistant
HI	Health Inspector
HMIS	Health Management Information System
HNP	Health, Nutrition and Population
HPNSDP	Health, Population and Nutrition Sector Development Programme
HRD	Human Resources Development
ICN2	Second International Conference on Nutrition
IEC	Information, Education and Communication
IFA	Iron Folic Acid
IMCI	Integrated Management of Childhood Illness
INGO	International Non-Government Organization
IPC	Inter-Personal Communication
IPH	Institute of Public Health
IPHN	Institute of Public Health Nutrition
IYCF	Infant and Young Child Feeding
M&E	Monitoring and Evaluation
MAM	Moderate Acute Malnutrition

MCHTI	Maternal and Child Health Training Institute
MDGs	Millennium Development Goals
MFSTC	Mohammadpur Fertility Services and Training Center
MICS	Multiple Indicator Cluster Survey
MHV	Multipurpose Health Volunteer
MNCH	Maternal, Neonatal and Child Health
MNP	Micronutrient Powder
MOH&FW	Ministry of Health and Family Welfare
MOI	Ministry of Industry/Ministry of Information
MOLGRD&C	Ministry of Local Government, Rural Development and Cooperative
MUAC	Mid-Upper Arm Circumference
NCD	Non-Communicable Diseases
NFSL	National Food Safety Laboratory
NGO	Non-Government Organization
NICC	Nutrition Implementation Coordination Committee
NI	Nutrition International
NiPN	National Information Platform for Nutrition
NIS	Nutrition Information System
NNP	National Nutrition Programme
NNS	National Nutrition Services
NPAN	National Plan of Action for Nutrition
NPNL	Non-Pregnant Non-Lactating
NTP	National Tuberculosis Programme
NVAC	National Vitamin A Plus Campaign
OP	Operational Plan
PIP	Programme Implementation Plan
PLW	Pregnant and Lactating Women

PNC	Postnatal Care
RFW	Results Framework
RPA	Reimbursable Project Aid
SACMO	Sub -Assistant Community Medical Officer
SAM	Severe Acute Malnutrition
SAARC	South Asian Association of Regional Cooperation
SBCC	Social and Behavior Change Communication
SCMP	Supply Chain Management Portal
SDG	Sustainable Development Goals
SIP	Strategic Investment Plan
TOR	Terms of Reference
TOT	Training of Trainer
UHC	Upazila Health Complex
UH&FPO	Upazila Health & Family Planning Officer
UH&FWC	Union Health & Family Welfare Centre
UN	United Nations
UPHCP	Urban Primary Health Care Project
USI	Universal Salt Iodization
WB	World Bank
WASH	Water, Sanitation and Hygiene
WHO	World Health Organization



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# Revised Operational Plan (ROP)

1. **Operational Plan Title** : National Nutrition Services (NNS) 2<sup>nd</sup> Revised
2. **a) Sponsoring Ministry /Division** :Health Service Division, Ministry of Health and Family Welfare (MOHFW)  
**b) Implementing Agency** : Institute of Public Health Nutrition (IPHN), Directorate General of Health Services (DGHS)
3. **Implementation Period** :

	<b>Date of Commencement</b>	<b>Date of Completion</b>
<b>Original</b>	1 <sup>st</sup> January 2017	30 <sup>th</sup> June 2022
<b>Revised-1</b>	1 <sup>st</sup> January 2017	30 <sup>th</sup> June 2022
<b>Revised-2</b>	1 <sup>st</sup> January 2017	30 <sup>th</sup> June 2023

## 4. Objectives of the Revised OP:

### General Objective:

To reduce malnutrition and improve nutritional status of the people of Bangladesh with special emphasis on the children, adolescents, pregnant & lactating women, elderly, poor, vulnerable and underserved population of both rural and urban area in line with National Nutrition Policy 2015.

### Specific Objectives:

- I. To strengthen the mainstreaming of nutrition issues into plans and Programmes of relevant ministries
- II. To scale up nutrition services through DGHS, DGFP and relevant ministries, departments and organizations to prevent and reduce under-nutrition with special focus on children, adolescents, pregnant & lactating women, elderly, poor, underserved and vulnerable population
- III. To prevent overweight and obesity among children, women and elderly people
- IV. To strengthen existing coordination mechanisms for nutrition with key relevant -OPs and stakeholders for ensuring multi-sectoral approach at national and sub-national levels
- V. To strengthen the food safety activities including capacity development of National Food Safety Laboratory at IPH

- VI. To improve capacity of human resources to manage, supervise and deliver quality nutrition services at different levels
- VII. To strengthen Institutional capacity of IPHN
- VIII. To strengthen monitoring, evaluation & surveillance for nutrition by using HMIS
- IX. To address nutrition issues of FDMN

## 5. Estimated Cost of PIP/ RPIP and ROP:

(Taka in Lac)

	Latest Approved			Revised (Proposed)			Source of PA
	Total	GOB	PA (RPA)	Total	GOB	PA (RPA)	
1	2	3	4	5	6	7	8
PIP/RPIP (Development Cost)	4348636.03	2463912.82	1884723.21 (1167607.07)				Credits from IDA & JICA & Grants from DPs (DFID, GAC, USAID, SIDA, EKN, WHO, UNICEF, GFATM, Gavi-HSS, WB (GFF), UNFPA, NI, GAIN, A&T etc.)
ROP	72914.18	7089.45	65824.73 (53717.65)	62914.18	9130.36	53783.82 (47349.48)	Pool Fund, UNICEF, NI, GAIN, WHO, FAO, A&T etc.
ROP Cost as % of PIP/ RPIP	1.68%	0.29%	3.49% (4.46%)				

## 6. Estimated Cost (According to Financing Pattern):

(Taka in Lac)

Financial Year	OP Revision	Cost						Total OP/ ROP Cost
		GOB	Project Aid (PA)					
			RPA		DPA		Total PA	
			Through GOB	Others*	Through LD	Through DP**		
1	2	3	4	5	6	7	8 (4+5+6+7)	9 (3+8)
Year-1 (FY 2016-17)	2nd Revised (Proposed)	251.76			780.41		780.41	1032.17
	1st Revised	1069.20	3133.13		835.95		3969.08	5038.28
	Original	1069.20	5370.70		2275.93		7646.63	8715.83
Year-2 (FY 2017-18)	2nd Revised (Proposed)	394.54	8630.95		1000.00		9630.95	10025.49
	1st Revised	1544.50	12831.10		1976.80		14807.90	16352.40
	Original	1544.50	12831.10		2176.80		15007.90	16552.40
Year-3 (FY 2018-19)	2nd Revised (Proposed)	461.61	7727.53		500.00		8227.53	8689.14
	1st Revised	1457.25	12958.50	128.00	2104.20	350.00	15540.70	16997.95
	Original	1457.25	12458.50		2009.20		14467.70	15924.95
Year-4 (FY 2019-20)	2nd Revised (Proposed)	421.65	7367.84		449.80		7817.64	8239.29
	1st Revised	1101.33	9580.08	300.00	2451.73	200.00	12531.81	13633.14
	Original	1101.33	8370.51		2328.64		10699.15	11800.48
Year-5 (FY 2020-21)	2nd Revised (Proposed)	376.65	6996.43		1100.00		8096.43	8473.08
	1st Revised	1119.64	8208.77	100.00	1878.67	791.89	10979.33	12098.97
	Original	1119.64	8208.77		1798.67		10007.44	11127.08
Year-6 (FY 2021-22)	2nd Revised (Proposed)	1049.58	9759.77	250.00	582.05	60.70	10652.52	11702.10
	1st Revised	797.53	6478.07		1517.84		7995.91	8793.44
	Original	797.53	6478.07		1517.84		7995.91	8793.44
Year-7 (FY 2022-23)	2nd Revised (Proposed)	6174.57	6338.96	278.00	1961.38	0.00	8578.34	14752.91
	1st Revised						0.00	0.00
	Original						0.00	0.00
Total	2nd Revised (Proposed)	9130.36	46821.48	528.00	6373.64	60.70	53783.82	62914.18
	1st Revised	7089.45	53189.65	528.00	10765.19	1341.89	65824.73	72914.18
	Original	7089.45	53717.65	0.00	12107.08	0.00	65824.73	72914.18

\* RPA Others of BDT 528.00 (Taka in Lac) is marged with RPA through GOB

\*\* Out of BDT 3041.89 (Taka in Lac) for FDMN 1700.00 is marged with RPA through GOB and 1341.89 is marged with DPA through LD

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NB: 1st revised budget for

FY 2016-17 BDT 5038.28 but actual expenditure is 1032.17

FY 2017-18 BDT 16352.40 but actual expenditure is 10025.49

FY 2018-19 BDT 16997.95 but actual expenditure is 8689.14

FY 2019-20 BDT 13633.14 but actual expenditure is 8239.29

FY 2020-21 BDT 10500.00 but actual expenditure is 8473.08

Total expenditure from 2016-17 to 2020-21 is taka 36459.17 so balance taka  $(62914.18 - 36459.17) = 26455.01$  is proposed for FY 2021-22 & 2022-23

## 7. Major Components of ROP and their programme Managers (PMs)/Deputy Programme Managers (DPM)

Major Components	Programme Manager (PM)	Deputy Programme Manager (DPM)
1	2	3
Promote, protect and support Infant and Young Child Feeding (IYCF) practices including ECD, utilizing community-based approach through existing PHC platforms	PM-1	DPM-1
Promote maternal nutrition		
Promotion of adolescent nutrition		DPM-2
Control of micronutrient deficiencies		DPM-3
Management of moderate and severe acute malnutrition		
Strengthen Nutrition services for elderly person		
Strengthen Nutrition services in emergencies		PM-2
Growth Monitoring and Promotion (GMP)		
Strengthen De-worming Programme for children 24 to 59 months	DPM-5	
Prevention of overweight and obesity	DPM-6	
Social Behavior Change Communication (SBCC)		
Food safety Programme	PM-3	
Good hygiene practices (GHP) including WASH at all level		
Food fortification		DPM-8
Nutrition challenges due to climate changes		
Revitalization of Bangladesh National Nutrition Council (BNNC)		
Multi-sectoral coordination, collaboration of nutrition activities across different sectors at national and sub national level		DPM-9
Human Resource Development (HRD)		
Institutional Capacity Development	PM-4	DPM-10
Monitoring and enforcement of nutrition related legislations		
Strengthen nutrition supply chain management		DPM-11
Monitoring, surveillance, survey, research and evaluation		
Nutrition Information System (NIS)		DPM-12
Strengthen nutrition services urban areas specially in slums, in garment industries and other sectors and hard to reach areas		
Strengthening and expansion IMCI-Nutrition corner		
Activity for Forcibly Displaced Myanmar's National (FDMN)		

## 8. Approved Manpower of the OP under Development Budget:

Sl. No.	Name of the Post	No. of Post	Pay Scale	Grade	Con-sol-idated Pay per month	Total Month	Total Pay Tk. In lac	Recruit-ed within June 2020	Remarks
1	Line Director	1	Tk. 50000-52000-54080-56250-58500-60840-64280-65820-68460-71200	3/4				NA	Additional Responsibility of Director, IPHN
2	Program Manager	3	Tk. 43000-44940-46970-49090-51300-53610-56030-58560-61200-63960-66840-69850	4/5				NA	Deputa-tion
3	Deputy Program Manager	9	Tk. 43000-44940-46970-49090-51300-53610-56030-58560-61200-63960-66840-69850	5/6				NA	Deputa-tion
4	Program Manager	1	Tk. 43000-44940-46970-49090-51300-53610-56030-58560-61200-63960-66840-69850	5	1.10	78	85.80	NA	Deputa-tion from DGFP
5	Deputy Program Manager	3	Tk. 43000-44940-46970-49090-51300-53610-56030-58560-61200-63960-66840-69850	5	1.10	78	257.40	NA	
6	Programming Officer	1	Tk. 35500-37280-39150-41110-43170-45330-47600-49980-52480-55110-57870-60770-63810-67010	6	0.57	78	56.95		Carried Over
7	Accounts Officer	1	Tk. 22000-23100-24260-25480-26760-28100-29510-30990-32540-34170-35880-37680-39570-41550-43630-45820-48120-50530-53060	9	0.37	78	37.00		Carried Over
8	Finance Specialist	1	Tk. 16000-16800-17640-18530-19460-20440-21470-22550-23680-24870-26120-27430-28810-30260-31780-33370-35040-36800-38640	10	0.29	24	6.96	Vacant	Carried Over
8	Personal Officer	2	Tk. 16000-16800-17640-18530-19460-20440-21470-22550-23680-24870-26120-27430-28810-30260-31780-33370-35040-36800-38640	10	0.29	24	13.92	Vacant	Carried Over
8	Reporter-cum-Com. Operator	1	Tk. 16000-16800-17640-18530-19460-20440-21470-22550-23680-24870-26120-27430-28810-30260-31780-33370-35040-36800-38640	10	0.29	24	6.96	Vacant	Carried Over
9	Programme Assis-tant	8	Tk. 12500-13130-13790-14480-15210-15980-16780-17620-18510-19440-20420-21450-22530-23660-24850-26100-27410-28790-30230	11	0.25	78	198.00	Vacant (5)	Carried Over



Sl. No.	Name of the Post	No. of Post	Pay Scale	Grade	Consolidated Pay per month	Total Month	Total Pay Tk. In lac	Recruited within June 2020	Remarks
10	Accountant	1	Tk. 12500-13130-13790-14480-15210-15980-16780-17620-18510-19440-20420-21450-22530-23660-24850-26100-27410-28790-30230	11	0.25	78	24.75		Carried Over
10	Auditor	1	Tk. 12500-13130-13790-14480-15210-15980-16780-17620-18510-19440-20420-21450-22530-23660-24850-26100-27410-28790-30230	11	0.25	24	6.00	Vacant	Carried Over
11	Data Entry Operator	2	Tk. 12500-13130-13790-14480-15210-15980-16780-17620-18510-19440-20420-21450-22530-23660-24850-26100-27410-28790-30230	11	0.25	24	12.00	Vacant	Carried Over
12	Logistic Assistant	2	Tk. 11300-11870-12470-13100-13760-14450-15180-15940-16740-17580-18460-19390-20360-21380-22450-23580-24760-26000-27300	12	0.23	78	45.50		Carried Over
13	Receptionist-cum computer Operator	1	Tk. 11300-11870-12470-13100-13760-14450-15180-15940-16740-17580-18460-19390-20360-21380-22450-23580-24760-26000-27300	12	0.23	78	22.75		Carried Over
14	Driver	12	Tk. 11000-11550-12130-12740-13380-14050-14760-15500-16280-17100-17960-18860-19810-20810-21860-22960-24110-25320-26590	13	0.22	78	200.00	Vacant (4)	Carried Over
15	MLSS	16	Tk. 8800-9240-9710-10200-10710-11250-11820-12420-13050-13710-14400-15120-15880-16680-17520-18400-19320-20290-21310	18	0.18	78	160.00	Vacant (8)	Carried Over
16	Security Guard	6	Tk.8250-8670-9110-9570-10050-10560-11090-11650-12240-12860-13510-14190-14900-15650-16440-17270-18140-19050-20010	20	0.17	78	93.17		Out sourcing
17	Cleaner	4	Tk.8250-8670-9110-9570-10050-10560-11090-11650-12240-12860-13510-14190-14900-15650-16440-17270-18140-19050-20010	20	0.16	24	15.36	-	Out sourcing
<b>Grand Total</b>		<b>76</b>					1242.52		

## 9. Describe Briefly the Main Features of Revision with Justification :

SL. No	Main Features of Revision	Justification
1.	Extension of the 4th HPNSP to 30 June 2023	Allocated budget would remain same but it was needed to distribute remaining budget up to FY 2022-23
2	To address COVID-19 pandemic situation	Fund should be allocated for safety measure and program implementation modality need to be change with financial allocation
3	Recommendation of the MTR and, APR,PAP	Integrate Growth Monitoring and Promotion [GMP] services with EPI services at Community level during vaccination outreach sessions  Complete revision of all OPs following thorough review of activities, budgets, indicators, milestones (including relevant cross-cutting issues such as, gender, equity and inclusion) as well as where needed the implementation structures based on MTR findings and COVID-19
4.	Implementation modality of activity including training	In some components implementation were suggested by single NGO which was conflicting to the PPR. We have suggested some government and autonomous organization as well as NGOs.
5.	Preparation of career plan for 4th sector programme	There was no career plan which was in 3rd sector programme.
6.	CCTN training modality	If DPA money is not available OP fund would be utilized through district health system

## 10. Priority Activities of the ROP

### (a) Component-wise Priority Activities

#### A. Nutrition Specific Activities:

##### A1. Promote Protect and Support Infant and Young Child Feeding (IYCF) Practices including ECD:

NNS OP would focus on strengthen Programme implementation to improve the current IYCF situation including ECD through different strategies.

**Promotion of IYCF:****Orientation/Training Programme on IYCF:****Training for Mother Support Group (MSG) on IYCF including problem and solution of breast-feeding**

Formation of **Mother Support Group (MSG)** right at the community level can be very effective. Trained MSG members would provide support to the mothers regarding nutrition counseling for both the mother and child, appropriate position, attachment for breastfeeding, complementary feeding, appropriate diversified food practices for mother and child, Vit-A/ Calcium/ Iron-Folic acid supplementation, proper weight gain for children and pregnant mother, caring practices for the mother and child etc. Findings have demonstrated positive impact of community based counseling through health services in improving maternal and child feeding practices. Under the leadership of CHCP (106 Upazila) MHV (100% female) would ensure orientation of the MSG members. In the remaining Upazila CHCP would take lead formation of MSG and similar services would be done by MSG members who are mostly female.

**Promotion of Home-Based Complementary Feeding: Courtyard session by MHV /MSG for mothers and caregivers (Community Based)**

According to BDHS-2017-18 the percentage of children 6-23 months fed with appropriate IYCF practices is only 34%. NPAN-2 targets at least 40% children to get minimum acceptable diet (MAD) for 6-23 month old children. In the courtyard sessions MSG will share information of complementary feeding preparation, nutrition counselling, age specific weight & height gain of children, necessity of receiving Vit-A supplementation, importance of maintaining hygiene and sanitation etc.

***Social and Behavior Change Communication (SBCC):***

SBCC for IYCF would be implemented in line with the developed “Comprehensive Social and Behavior Change Communication Strategy” by MOH&FW. Managers and services providers of CC, Union Sub-center, UHFWC, UHC, MCWC, district, medical college and specialized hospitals under DGHS and DGFP would be main implementer of SBCC activities maintaining linkage with Essential Health Service Packages (ESP)

Target groups for awareness raising and improve knowledge, attitude, practices would be:

- Primary: Pregnant and lactating women, caregiver etc.
- Secondary: Husband, mother-in-law, family members, birth attendant etc.
- Tertiary: Employers, maternal and neonatal health experts, government authorities, local elected bodies, religious leaders, private medical practitioners and professional associations, NGOs providing maternal and newborn health care services, policy makers etc.

Priority areas for SBCC activities would be early initiation of breastfeeding, exclusive breastfeeding (EBF), complementary feeding (CF), continuation of breastfeeding up to 2 years, hand washing, BMS act, maternity protection, workplace breastfeeding support etc.

Communication materials such as flip charts, posters, leaflets, flyers, brochure, policy brief, newsletter, TV spots, dramas, serials, documentaries, radio spots, messages for mobile SMS would be developed. Mass media campaign, special events e.g. training, orientation, workshop, seminar etc. can be organized during different day and breastfeeding/nutrition week observation. Variety of approaches e.g. IPC, community dialogue, advocacy etc. would be followed.

### ***Capacity Development:***

Capacity of service providers would be developed/improved through Comprehensive Competency Based Nutrition training and Lactation Management training (Oketani). Training manual for Lactation Management training (Oketani) would be developed. Orientation Programme would be organized for mother support group.

Initiative to revise the curricula for pre-service and in-service training of health service providers at all levels to include appropriate content on IYCF would be done with relevant authorities.

### ***IYCF in Emergency:***

Infants and children are among the most vulnerable victims of disasters. IPHN, IYCF Alliance and Nutrition Cluster (NC) would work with relevant ministries, NGOs and stakeholders to ensure IYCF issues are adequately reflected in emergency response plan. A communication package on IYCF in emergencies would be developed/updated and disseminated.

### ***Workshop to update national IYCF strategy***

National Strategy for Infant and Young Child Feeding 2007 would be updated to provide guidance on strategies, interventions and actions for a comprehensive approach to the protection, promotion and support of infant and young child feeding in Bangladesh. National Communication Plan for IYCF would also be updated and implemented in line with the Comprehensive Social and Behavior Change Communication Strategy 2016. Dissemination of Updated National IYCF strategy at Central, Divisional and District level would be done.

### **Strengthening and Revitalization of Baby Friendly Hospital Initiatives (BFHI)**

**Baby Friendly Hospital Initiative (BFHI)** has been shown to be very effective in increasing breastfeeding initiation, exclusive breastfeeding and breastfeeding duration in many countries. Following the global wave of Baby-friendly, in Bangladesh BHFBI programme started in 1992. The Honorable Prime Minister of Bangladesh, Sheikh Hasina, MP. directed, “To take necessary measures to transform all the hospitals, health-complexes and clinics into baby-friendly and to revitalize the baby friendly hospitals of this country.”

Recruitment, retirement and frequent transfer of doctors and nurse is a regular activity. At present more than 50 % staffs did not get BFHI training and baby friendliness of those BFHI hospital is missing and needs fresh or refresher training

Health and family planning service providers of public and private hospitals would be trained and refresher training would be provided.

Internee doctors, trainee nurse and paramedics would also in need to receive the BFHI training as for rendering their services towards better child nutrition. Monitoring system would be strengthened and continuation of this program would help and sustain to practice IYCF Strategy.

### **Monitoring, Evaluation and Research:**

Regular monitoring would be done for IYCF Programme coordination would be done among IYCF stakeholders through IYCF Alliance, Nutrition Cluster (NC) etc. Research on IYCF issues would also be supported to generate evidence.

### **Orientation/Training on BMS Act-2013 and its Rules 2017**

To reduce the promotion of BMS and increase the rate of breastfeeding by informing the benefits of Breastfeeding and Hazards of BMS along with the law it's an urgent need to conduct more orientations

on **BMS Act-2013 and Rules 2017** throughout Bangladesh. The violation can be reduced once the community people are made aware of the BMS Act-2013 **and Rules 2017**. Responsible government and NGO staff, media personnel and other stake holders relevant to BMS Act-2013 **and Rules 2017** implementation would be involved in the orientation session. These, key stakeholders can ensure and strengthen the monitoring system (adopting NetCode approach).

#### **Enforcement of BMS Act 2013 and Rules 2017:**

NNS and IPHN would work with relevant authorities to monitor and enforce BMS Act 2013 and rule 2017. Orientation workshop and SBCC activities would be conducted to create awareness about the BMS act and rule.

#### **"Oketani Lactation Management"**

**Oketani Breast Massage Technique** can resolve diverse problems of breast during lactation period and poor breast milk flow. Therefore, Bangladesh Government has taken the step to train nurses and mid-wives on this technique with the objective to strengthen their knowledge and skills. This program would increase the number of skilled personnel for lactation management in all divisions by NNS.

#### **Protection for IYCF:**

IPHN &NNS has been doing IYCF task very successfully for about three decades and for the best interest of the nation to serve IYCF and maternal and adolescent Nutrition with technical support from DPs, UN Bodies, INGOs, NGOs .

#### ***Maternity protection in the home & workplace:***

Awareness Programme would be designed and implemented to orient parents and employers about the maternity protection in work places and ensuring a supportive environment at the home. Mechanism to monitor and enforce the legislation would be established.

## **Support for IYCF:**

### ***Promote work place support for breastfeeding:***

SBCC activities would be done to motivate employers (including garment factories) to create “Mother friendly workplace”- an enabling environment for women to breastfeed at the workplace.

### **Create breastfeeding space at health facilities, working place, market etc.:**

NNS OP would promote creation of space for breastfeeding at health facilities to support mothers to breastfeed during health facility visits and thus make the health facilities ‘baby-friendly’.

### **Enhanced Early Childhood development (ECD) through holistic approach (Facility & Community based):**

Adequate nutrition, and nurturing care in the first 1,000 days from conception through the child’s second birthday which is critical for a child’s brain development. Investments made in the first 1000 days, are critical for cognitive and physical development of children and proven to be cost effective. Investments in early childhood nutrition and care.

## **Activities:**

- I. SBCC for IYCF promotion
- II. Update of National Strategy for Infant and Young Child Feeding
- III. Revitalization and increase the number of BFHI
- IV. Strengthening monitoring system of BMS Act 2013 and rules 2017
- V. Promote work station and public place (e.g. airport, rail/bus station, shopping mall etc.) support for protecting breastfeeding through establishment of breastfeeding corner at health & public facilities with trained service providers
- VI. Capacity development including counseling and Oketani breast massage for strengthening Lactation Management Corner (LMC)
- VII. Strengthen strategy for community-based platforms interventions on IYCF based on the existing initiatives
- VIII. Formation and orientation of mother support group
- IX. Advocacy to include IYCF issue in the emergency response plan
- X. Programme coordination among IYCF stakeholders through IYCF Alliance
- XI. Establish & strengthen a holistic approach for ECD and Nutrition through health sector platform utilizing community/ home-based approach
- XII. Publish IYCF bulletin and scientific and programmatic findings in international journals and share in international conferences

NNS would implement the all activities in collaboration with govt. organization (Medical colleges, NIPSOM, ICMH, NIPORT, MFSTC, MCHTI)/ autonomous institution/DPs/UN Bodies/INGOs/NGOs. District and Upazila Health System as well as Urban health & Nutrition system authority would be cost center for program implementation, SBCC, research, surveillance, training etc. activities. Need based digitalization of training and orientation related modules, guidelines would be developed and implemented. A separate training database would also be developed and functional. Multi-purpose Health Volunteers (MHV) would be trained and utilized in available Upazilas. These modalities are applicable to all components of NNS-OP.

## **A2. Promote Maternal Nutrition:**

This component would follow internationally and nationally accepted policies and guidelines.

Linkage would be established with relevant OPs to ensure and implement maternal nutrition care through facility and community based approaches. Pregnant and lactating women would be counseled on dietary improvement during ANC and PNC services and also during domiciliary visits of the health and family planning workers as part of essential service package (ESP). SBCC activities would be conducted to improve community awareness on maternal diet and nutrition care.

Micronutrients supplementation would be provided as per national guidelines. Effort would be given to improve effective coverage (compliance) of IFA during pregnancy and first 3 months of lactating period. Monitoring would be done to ensure compliance in each ANC and PNC visit. A reminder tool for IFA user would be developed and adopted.

### **Activities:**

- I. Develop and dissemination of National Maternal Nutrition Guideline with costed action plan
- II. Conduct SBCC activities to improve awareness on maternal nutrition care at facility and community level
- III. Develop a model to improve the quality coverage of maternal nutrition service as per defined interventions, including provision of prenatal multiple micronutrient supplements, pregnancy dietary counseling, and pregnancy weight gain and reduce low birth weight, micronutrients supplementation i.e. Iron Folic Acid (IFA), Calcium as WHO/national guideline
- IV. Strengthen community-based platforms to increase uptake and coverage of maternal nutrition interventions
- V. Update IEC materials, reminder tool, monitoring tools etc.



## **Social Protection and Gender Equity (SP & GE)**

Social protection Programs offer multiple ways for integrating nutrition considerations. Examples are food transfers and cash transfers for vulnerable populations in chronic or disaster related state of food insecurity, school meals and school feeding, which include nutrition education. These programs can deliberately aim for gender equality and women empowerment, support income generation, and ensure a transparent targeting of the appropriate target groups.

Prioritization of targeting for nutritionally vulnerable groups is an important mechanism to deliver on social protection program's potential nutrition impact. Where relevant, pregnant and lactating mothers and households with children under two and adolescents would be prioritized in the targeting of social protection programs. An inter-ministerial assessment committee would be constituted and involved in revising the targeting criteria in the various programs, as recommended in the National Social Security Strategy (2015). Populations in urban slum areas are particularly vulnerable to food insecurity and malnutrition, since these areas are very congested with unhealthy environment and limited access to basic services including hygiene, sanitation, and safe water.

### **SP&GE activities:**

- I. Recommend and advocacy food basket of home-made complementary food ingredients to households with children under two;
- II. Recommend and advocacy local available food ingredient for pregnant, lactating women adolescent girls;
- III. Provide nutrition education and nutritious school meals;
- IV. Coordination among MoDMR, MoWCA, MoF, MoLGRD&C etc. to ensure services for vulnerable population

### **A3. Promotion of Adolescent Nutrition:**

Guideline on adolescent nutrition would be developed and updated. Adolescent girls aged 10-19 years would receive IFA supplementation as per National strategy/guideline. Health and family planning workers would be capacitated to provide proper counseling at all the contact opportunities on adolescent nutrition including health facilities, secondary school clubs and community clubs. Appropriate SBCC activities would be conducted and linkage would establish with ESP to increase awareness on adolescent nutrition.

Functional linkage would be established with Ministries of Education and Primary and Mass Education and other relevant sectors to include nutrition activities in the existing school health/nutrition programme.

Adolescence is a critical period in life cycle because of rapid growth and preparation for adulthood. Malnutrition in adolescent, encompassing both underweight and overweight and a major problem with important consequences for survival and healthy development.

In our country, intake of energy and nutrients among male and female adolescents generally are below their requirements due to lack of awareness and knowledge about the adolescent period. On the above context, there is urgent need to ensure optimal nutrition of the adolescents to break intergenerational cycle of malnutrition.

#### **Activities:**

- I. Awareness raising Programme to promote adolescent nutrition in secondary schools/madrasha and adolescent clubs in community
- II. Development of adolescent nutrition guideline for service providers teachers and other relevant personnel ,
- III. Micronutrients supplementation i.e. IFA according to government guideline
- IV. Establish link with relevant authorities to include/ strengthen the nutrition component in academic curriculum
- V. Introduce Adolescent nutrition indicators in the DHIS2
- VI. Coordination & Collaboration with school health, MNC&AH, MCRAH, DSHE & CDC programme

#### **A4. Control of Micronutrient Deficiencies:**

##### **a) Vitamin A Supplementation:**

Government is implementing bi-annual vitamin A supplementation Programme through National Vitamin A+ Campaign (NVAC) for children aged 6-59 months since long with high Programme coverage. NNS OP would further strengthen activities to address challenges e.g. appropriate target setting, improving coverage in hard-to-reach and Urban areas to increase overall coverage.

Awareness creation activities would be conducted on promotion of food based dietary approach for vitamin A rich food through mass media campaign, mobile messaging, counseling etc.

National and sub-national level advocacy & orientation Programmes and volunteers orientation would be organized. Supervision and monitoring system would be strengthened through orientation of supervisors and establish system for analysis and sharing of supervision findings. Online Real Time Monitoring and Reporting system would be introduced, strengthened and scale up all over the country. National and Divisional level post evaluation workshop on NVAC would be organized.

**Activities:**

- I. Vitamin A supplementation through campaign
- II. Organizing national and sub-national level SBCC (advocacy/orientation etc.) programmes on NVAC+ and food based approach
- III. Strengthening of Real Time Monitoring and Reporting (RTMR)
- IV. Procurement of micronutrient would be done through Essential Drugs Company Ltd (EDCL) by Direct Procurement Method (DPM)/CMSD (NCB)/NNS

**b) Iron and Folic Acid (IFA) Supplementation:**

Recent studies reported that the prevalence of anemia in the preschool age children was 33.1% (NMS 2011-12). It was 37.0% and 22.8% in the rural and the urban strata (NMS 2011-12), though more than half (51%) of the pre-school going children (6-59 months) were anemic reported by BDHS 2011. The prevalence of anemia in the NPNL women was 26.0% (NMS 2011-12). According to the nationally representative survey it was 42.4% (BDHS 2011). Moreover, according to BDHS in 2011, 49.6% pregnant and 47.8% lactating women were anaemic.

Evidence informed national policies/strategies with regard to anaemia and other micronutrient deficiencies would be updated. Surveillance mechanisms for situation analysis, to monitor and guide anemia prevention programs, using reliable and valid methods would be developed and strengthened.

Capacities of health workers and other related personnel would be developed to provide clear and specific messages to prevent and treat anaemia, to provide key messages on anaemia, iron deficiency/other causes to target populations in collaboration with Essential Health Service Packages (ESP). Linkage would be established with the other sectors to improve overall diets, promote and support consumption of micronutrient rich diets through dietary diversification. Based on current prevalence and determinants of anaemia one third reduction of anaemia among pregnant, adolescent and children are expected in the national setting.

IFA supplement to pregnant & lactating women and adolescent girls would be provided based on “National Strategy on Prevention and Control of Micronutrient Deficiencies, Bangladesh (2015-2024)”. The National Strategy for Anemia Prevention and Control (2007) strategy and guidelines would be updated and adopted.

Appropriate handouts, reminder tools, monitoring tools, communication materials would be updated/developed and adopted. SBCC activities would be conducted to promote food based approach and IFA supplementation.

As PAP of APR 2018 mentioned that promote the standard regimen and distribution of iron-folate supplementation of pregnant women during ANC and ensure adequate supplies in place.

**Activities:**

- I. Awareness creation about food based approach
- II. Update National Strategy and guidelines for Anemia Prevention and Control (2007)
- III. IFA supplementation for pregnant during ANC, lactating women and adolescents girls
- IV. Procurement of Micronutrient would be done through EDCL by Direct Procurement Method (DPM)/CMSD (NCB)/NNS

**c) Zinc Supplementation:**

Zinc supplementation as part of the management of diarrhea for under five children would be promoted and strengthened. Communication materials would be developed and SBCC activities would be conducted. Food based approach would be oriented through IEC materials among health & family planning workers. Reporting and monitoring system would be strengthened in collaboration with Integrated Management of Childhood Illness (IMCI).

**Activities:**

- I. Awareness creation
- II. Zinc supplementation for as part of the management of diarrhea for under five children
- III. Establishing collaboration with Integrated Management of Childhood Illness & Nutrition (IMCI-N) and other entities.
- IV. Procurement of micronutrient would be done through EDCL by Direct Procurement Method (DPM)/CMSD (NCB)/NNS

#### **d) Calcium and Vitamin-D Supplementation:**

Calcium supplementation for pregnant women would be provided as per “National Strategy on Prevention and Control of Micronutrient Deficiencies, Bangladesh (2015-2024)”. SBCC activities would be conducted on food based approach. Calcium with vitamin-D supplements would be provided to geriatric population.

Handouts, IEC materials etc. would be developed and adopted. Reporting and monitoring system would be developed.

PAP of APR 2018 mentioned that promote the standard regimen and distribution of calcium supplementation of pregnant women during ANC and ensure adequate supplies in place.

#### **Activities:**

- I. Awareness creation about food based approach
- II. Calcium supplementation for pregnant women during ANC
- III. Calcium and Vitamin-D supplementation for geriatric population
- IV. Procurement of Micronutrient would be done through EDCL by Direct Procurement Method (DPM)/CMSD (NCB)/NNS

#### **e) Multiple Micronutrient Powder (MNP) Supplementation for targeted children:**

Targeted children aged 6-23 months would be supplemented with MNP as per “National Strategy on Prevention and Control of Micronutrient Deficiencies, Bangladesh (2015-2024)”. Awareness creation activities would be conducted on food based approach.

#### **Activities:**

- I. Awareness creation about food based approach
- II. Micronutrient supplementation for children aged 6-23 months and women
- III. Procurement of Micronutrient would be done through EDCL by Direct Procurement Method (DPM)/CMSD (NCB)/NNS

## **A5. Prevention and management of wasting including moderate and severe acute malnutrition**

Facility-based inpatient care is essential for SAM children with medical complications that are life threatening. SAM units have been established in the selected primary, secondary and tertiary level health facilities to manage SAM children as per national guidelines. NNS OP would provide necessary support to establish SAM units in rest of the primary, secondary and tertiary level health facilities and strengthen supply chain management of therapeutic feeding.

Screening of under-5 children at community as well as facility level would be strengthened. Complicated SAM cases would be referred to facilities as early as possible. An effective referral system would be established. Uncomplicated SAM cases would be managed at community level. Linkage would be established with relevant OPs including CBHC, MNCAH, MCRAH to ensure screening of malnourished children, detection of SAM and MAM cases and ensure referral and/or nutrition supplementations as required. MAM cases would be identified and managed & counseled in the community as per updated/revised CMAM guideline. Malnourished PLW (<21 cm MUAC) would be identified and managed as per CMAM guideline. Operational research on community based management of uncomplicated SAM and MAM would be conducted.

To improve the service quality, motivation and skill of service providers regarding management and counseling would be enhanced through training. Reporting system would be strengthened. Timely and adequate supplies, logistics and equipment's would be ensured for SAM units.

SAM guideline and training modules would be revised and updated as per latest recommendations of WHO. Management of SAM children under-6 months of age would also be developed and incorporated in the guideline and training module. Simplified Bengali version of national SAM guidelines and training modules for nurses and SACMOs would be developed and adopted.

### **Activities:**

- I. Expansion of SAM units in primary, secondary and tertiary level health facilities
- II. Revision/update of SAM/CMAM guideline and training modules
- III. Develop guideline for children under-6 months of age with SAM
- IV. Develop and adopt simplified Bengali version of national SAM guidelines and training modules for nurses and SACMOs
- V. Capacity development of service providers on management and counseling

- VI. Strengthen screening and referral and reporting system
- VII. SBCC activity on MAM & SAM
- VIII. Established linkage with HSM, CBHC, MNC&AH, MCRAH, TBL&ASP OPs to ensure screening of malnourished children, detection of respective cases and ensure nutrition supplementations
- IX. Logical procurement of F75 & F100.
- X. Operational research on community based management of uncomplicated SAM and MAM
- XI. Community based intervention for early detection & management of wasting if requires.

#### **A6. Strengthen Nutrition Services for Elderly Population:**

Changes associated with normal aging process increases nutritional risks for elderly population. As part of life cycle approach, preventive and curative nutrition services for the elderly population would be strengthened at all tiers of health services.

Specific dietary guideline would be developed and disseminated as a part of management of diseased elderly persons (such as hypertension, diabetes mellitus, cardiac diseases etc.). Use of Dietary guideline would be promoted for elderly persons to ensure healthy life. Geriatric nutrition strategy would be developed. Health and Family Planning service providers would be oriented on both dietary guideline and the strategy. Appropriate IEC materials would be developed. Calcium with Vitamin-D supplements would be provided to elderly- population. NNS would involve those organization who have work experience in the area of elderly nutrition.

#### **Activities:**

- I. Awareness raising Programme
- II. Promotion of dietary guideline
- III. Calcium and Vitamin-D supplementation
- IV. Geriatric nutrition strategy development and orientation
- V. Procurement of Calcium and Vitamin-D

#### **A7. Strengthen nutrition interventions in emergencies including FDMN, COVID-19 etc.:**

Bangladesh is considered as a disaster-prone country. To address nutrition in emergencies, NNS would coordinate with relevant stakeholders to ensure appropriate preparedness and response and would continue co-leading the Nutrition Cluster. NNS would facilitate implementation of full-set of nutrition re-

sponse package as identified in the cluster contingency plan. Emphasis would be given to children aged under 5 years, pregnant and lactating women and elderly people.

NNS would coordinate with relevant ministries e.g. Ministry of Disaster Management and Relief and other stakeholders to ensure that nutrition is adequately reflected in emergency response plans.

Appropriate IEC materials and manuals Including IYCF-E guideline and identification of minimum package of nutrition would be developed and updated on nutrition in emergency and awareness development campaign to address nutrition issues during emergency. Existing Rapid Nutrition Assessment Guideline would be updated.

With support from the UN agencies appropriate programmes would be implemented for the FDMN inclusive of community level awareness and engagement and facilities level services for nutrition.

#### **Activities:**

- I. Awareness development campaign to address nutrition issue during emergency
- II. Update of Rapid Nutrition Assessment Guideline
- III. Facilitating implementation of full set of nutrition response package as per cluster contingency plan
- IV. Coordinate with relevant ministries to incorporate nutrition in emergency response plans
- V. Awareness raising to address nutrition issues and implementation of full set of nutrition packages for the FDMN
- VI. Study on capacity assessment of relevant personnel for Nutrition in Emergency
- VII. Capacity building of Nutrition Cluster Coordination Personnel by training Strengthening Government capacity in Nutrition Cluster Coordination and Nutrition in Emergency at national & sub-national level specially for disaster prone districts
- VIII. Incorporate 'emergency nutrition data' into DHIS2
  - a. Update SMART Survey methodology guidance and validation protocol
  - b. Finalization of IYCF-E Guideline
  - c. Strengthening Supply Chain management for emergency nutrition supply
  - d. Roll out District level IYCF-E Trainings after endorsement of IYCF-E Guideline

#### **A8. Growth Monitoring and Promotion (GMP):**

GMP is a tool that facilitates communication and interaction with caregiver and generates adequate action to promote child growth through growth monitoring. Children under 5 years of age would be measured periodically as per guideline and mother/caregiver would receive counseling and services as appro-



appropriate. During first time visit at any health facility and outreach centers, under 5 children would receive a GMP card and mother/caregiver would be counseled to bring the child to the health facility at a regular interval to monitor growth. National nutrition Week may be incorporate GMP to expand coverage.

PAP of MTR 2020 suggests for start community based GMP and recommended to integrate GMP services to EPI services in the CC and during the EPI outreach sessions nationwide (EPI outreach center would go for piloting and expand gradually)

**Activities:**

- I. Capacity building of service provider
- II. GMP at all service centers under MoHFW and coordination relevant Ops
- III. CHCP, HA, FWA and MHV oriented further on to integrate GMP services in a logistical manner
- IV. Ensure FWA or MHV to the EPI outreach team to assure time for counseling
- V. Printing GMP cards and supply logistics (e.g. weighing scale, length/height board etc.)
- VI. Procurement of anthropometric equipment would be done through CMSD by NCB/ICB Method
- VII. Printing would be procured through CMSD/Army Printing Press.

**A9. Strengthen Deworming Programme for Children of 24 to 59 Months:**

This activity would be taken care through routine service delivery system or can be referred to CDC OP

**A10. Prevention of Overweight and Obesity:**

Bangladesh is experiencing rapid increase of overweight and obesity which causes substantial burden of non-communicable diseases. Overweight/obesity is not only prevalent in higher income classes but also found among people living across poverty level. To address the increasing burden of overweight and obesity, NNS OP would promote preventive measures e.g. promotion of breastfeeding, food based dietary guideline for healthy life, physical exercise, aversion of excess sugar, salt, saturated fat, transfat etc. through public awareness development activities/campaign.

Linkage would be established with Bangladesh Food Safety Authority (BFSA) and relevant OPs for successful implementation of SBCC activities and legislations. Communication materials would be developed and adopted.

The Dietary Guideline would be finalized considering life cycle approach. Nutrient profile model would be developed in line with regional profile.

NNS OP would work with National Institute of Population Research and Training (NIPORT) to ensure that obesity indicators are incorporated in the forthcoming Bangladesh Demographic and Health Survey (BDHS).

**Activities:**

- I. Implement awareness development campaign on obesity and overweight prevention
- II. Finalization , Printing and Dissemination of Dietary Guideline
- III. Development of Nutrient Profile
- IV. Establish linkage with Bangladesh Food Safety Authority (BFSA) and NIPORT

**A11. Social and Behavior Change Communication (SBCC):**

SBCC activities would be focused on 1000 days approach, IYCF practices with special emphasis on breastfeeding, complementary feeding, GMP, adolescent & maternal nutrition, geriatric nutrition, food fortification, food safety, climate change, healthy dietary practices including consumption of diversified and micronutrients enriched food.

SBCC materials would be developed/ updated on nutrition issues in collaboration with relevant stakeholder and development partners. SBCC materials for handicapped and disabled, autistic populations, CHT area and other tribal population would also be developed.

Comprehensive, coordinated and multichannel mass media campaign would be conducted to create awareness. Nutrition messages would be disseminated through newspaper campaign, electronic media etc. At community level, alternative media e.g. street show, folk song, road show would be organized. Special SBCC Programme implementation modalities would be designed for hard-to-reach areas e.g. boat campaign for char and haor areas etc. Nutrition fair would be organized at national and sub-national level. Digital Multimedia Bill-board would be designed and installed throughout the country to disseminate the nutrition messages.

PAP of APR 2018 mentioned to start active public awareness campaign on sugar and salt intake through mass media and schools.

National Communication Plan for IYCF would be updated. IYCF bulletin would be published regularly. IPHN Website & e-toolkit would be updated regularly as part of routine activity.

Coordination would be established with Ministry of Information, other relevant ministries and stakeholders for successful implementation of the Programme. HPNSP Coordination Committee & SBCC Working Group would continue activities as per ToR.

**Activities:**

- I. Develop and update SBCC materials including IEC materials for autistic, handicapped and disabled people, CHT area and other tribal population
- II. Update of National Communication Plan for IYCF
- III. Comprehensive, coordinated and multichannel mass media campaign
- IV. Awareness raising through alternative media e.g. street drama, folk song, road show, boat campaign etc.
- V. Start active public awareness campaign on sugar and salt intake through mass media and schools
- VI. Design and conduct special SBCC Programme for hard-to-reach areas
- VII. Organize nutrition fair/week at national and sub-national level including National Nutrition Week, National Vit A+ Campaign, World Breastfeeding Week, National Child Day, World Health Day, World Population Day, Hand Washing Week etc.
- VIII. Establish coordination with Ministry of Information (MOI), other relevant ministries and stakeholders for successful implementation of the Programme

**B. Nutrition Sensitive Activities:**

***B1. Food Safety Programme:***

A state of art Laboratory named as National Food Safety Laboratory (NFSL) has established in the Institute of Public Health (IPH) to analyze food through the support of FAO-UN with financial support from EU (July 2009 to June 2012) and Kingdom of Netherland (from July 2012 to Dec 2018).NNS OP would support to run the laboratory effectively.

Risk-based inspection planning and implementation across the country would be strengthened. Awareness raising Programme for food safety would be conducted.

Food borne illness surveillance would be strengthened. Survey on food contaminants would be conducted.

**Activities:**

- I. Capacity development
- II. Strengthen food safety laboratory services
- III. Awareness raising Programme for food safety
- IV. Strengthen Food borne Illness Surveillance

**B2. Good Hygiene Practices (GHP) Including WASH at All Level:**

The goal of hygiene promotion is to help people to understand and develop good hygiene practices to prevent food/water borne diseases and also to promote positive attitudes towards cleanliness.

NNS OP would promote GHP at household level and also in the preparation and sale of street food through SBCC activities. Related IEC materials would be developed. Hand washing day, food safety day/week, sanitation week etc. would be observed at national and sub-national level.

Assessment of GHP would be done among street food vendors. Training of targeted street food vendors would be conducted.

**Activities:**

- i. i) Conduct SBCC activities to promote GHP at household level and also in the preparation and sale of street food
- ii.
- iii. ii) Development SBCC material such as TVC, TV Scroll, Newspaper Campaign, Song etc.
- iv.
- v. iii) Awareness developed among different level stockholder with coordination

**B3. Food Fortification:**

The Government of Bangladesh has adopted the universal salt iodization strategy through Ministry of Industries since 1989 and developed salt iodization law and act and oil fortification with vitamin A law in 2013. NNS would collaborate with Bangladesh Small and Cottage Industries Corporation (BSCIC), Ministry of Industries (MOI) and relevant partners to promote consumption of iodized salt and awareness creation on consumption of fortified oil.

NNS OP would scale-up rice fortification programme, fortification of multiple micronutrients supplementation programme and also need based double-fortification programme to reduce micronutrient defi-

ciencies in Bangladesh. NNS OP would also reallocate specific micronutrient(s), after conducting national micronutrient survey.

NNS would develop communication materials and conduct SBCC activities on the benefit of selective food fortifications.

NNS would provide technical support to BSCIC, Ministry of Industries (MOI) to strengthen monitoring system e.g. salt testing for quality assessment.

**Activities:**

- I. District Orientation workshop on food fortification for GoB personnel of different upazila's
- II. Develop BCC Material e.g. poster, leaflet, radio and TV spot, jingle, song etc. on food fortification and conduct SBCC activities
- III. Provide technical support to BSCIC, Ministry of Industries (MOI)
- IV. Provide technical support to BSCIC & MoI for awareness campaign on vitamin A fortified edible oil and iodized salt
- V. Coordination with other ministries to reduce food insecurity among vulnerable groups through skill-mix approach of service providers

**B4. Nutrition Challenges due to Climate Changes**

Climate change is one of the major causes of disaster and has short, mid and long term impact on health and nutrition. NNS OP would advocate the relevant stakeholders for preparing climate change adaptation strategies considering food security and nutrition issues. NNS OP would also work to sensitize people, relevant stakeholders, development partners and other social movements to increase tree plantation, reduce carbon-di-oxide, use of green technology. NNS OP would adopt awareness program through mass-media on nutritional changes versus ozone layer and ultraviolet-ray related complications.

NNS OP would strengthen nutrition services and SBCC activities in the areas that are vulnerable to climate change.

Surveillance system would be established to identify changes in nutrition outcome due to climate change that would help to design future Programme.

**Activities:**

- I. Conduct SBCC activities to address nutrition issues related to climate change
- II. Advocate for preparing climate change adaptation strategies considering food security and disease management issues and its impact on nutrition reviewing the existing strategies
- III. Advocacy workshops to sensitize the national and sub-national level managers about the impacts of climate change on health and nutrition
- IV. Develop handout, brochure, leaflet etc. on impacts of climate change on health and nutrition
- V. Coordinate with relevant authorities for special activities to adopt alternate way due to salination of surface and surface-water regarding nutrition issues
- VI. Mass-media campaign on impacts of climate changes and way of remedy on nutritional aspect

**C. System Strengthening:****C1. Revitalization of Bangladesh National Nutrition Council (BNNC):**

NNS OP would facilitate to establish effective coordination mechanism involving all relevant stakeholders in coordination with BNNC. Linkage would be established with revitalized BNNC, establish government-led coordination mechanisms at the national and sub-national levels for planning, implementation, management and monitoring/surveillance and evaluation of the national nutrition Programme and would implement relevant activities of National Plan of Action for Nutrition (NPAN). NNS OP would provide financial allocation to BNNC and BNNC would act as cost center.

PAP of MTR 2020 recommends for a sustainable and effective BNNC.

**Activities:**

- I. Facilitate Strengthening of BNNC in consultation with stakeholders
- II. Implement relevant activities of NPAN2

## **C2. Multisectoral Coordination, Collaboration of Nutrition Activities Across Different Sectors at National and Sub-national Level:**

Strengthened partnership and coordination among ministries, government institutions, sectors, non-government organizations and development partners are essential to implement and scale up multi-sectoral, multi-stakeholder nutrition Programme throughout the country. Inter-OP coordination is also important to improve the nutrition scenario.

Steering Committee for Nutrition Implementation (SCNI) chaired by the Secretary, MOHFW would be formed to ensure higher level multi-sectoral coordination and monitoring of the NNS OP. Nutrition Implementation Coordination Committee (NICC) chaired by DG, DGHS would also be formed to monitor the implementation and strengthen coordination among relevant OPs.

To ensure effective coordination among GO-NGO-DPs, Nutrition partners' forum/ IYCF Alliance etc. would be formed. Close communication would be made with other stakeholders those who works in implementation of nutrition programs. To show casing the nutrition activities video/Documentary/International Publications on NNS/ Nutrition/ Diet/ Supplements would be prepared. To monitor the Division, District and Upazila level multisectoral coordination a monitoring room/multisectoral room and a coordination cell would be refurbished with modern monitoring equipment like modern all in one desktops, modern screen, round table, secretariat table with sofa set. For the awareness and engaging the political leaders regular TV Program: "Lets Talk on Nutrition" would be telecasted (with engaging Political Leaders/Nutrition specialists/ Famous figures/Actors/ Ambassadors/ Academia/ Researchers and on "Cooking Healthy Diet/ Snacks/ Tiffin". Also for awareness creation we would use the digital sign board of City Corporation, engage with Sheikh Rasel Digital lab, making collaboration with A2I, Ten minutes School, CRI. To encourage youth engagement of them improve nutrition. For modernize the services development of Apps on Nutrition is proposed here. Also we would support to become the different national and global platforms membership to exchange knowledge with other part of the world.

For effective implementation and coordination, Nutrition Coordination committees would be formed at all the divisions, districts and Upazila's.

**Activities:**

- I. Functioning of Steering Committee for Nutrition Implementation (SCNI)
- II. Functioning of Nutrition Implementation Coordination Committee (NICC)
- III. Functioning GO-NGO-DPs, Nutrition partners' forum, IYCF Alliance, Nutrition Cluster Group etc.
- IV. Formation & functioning Nutrition Coordination committees at all the divisions, districts and Upazilas
- V. Alignment of work plan and result framework with all nutrition related stakeholders (Rural & Urban)
- VI. Extend the collaboration beyond health ministry and other agencies.
- VII. Making close collaboration with other OPs to improve the nutrition scenario specially the maternal nutrition as well control overweight and obesity
- VIII. Having publications of success stories in renowned journal both program and scientific findings what works well to show casing the success of government.
- IX. Being the global partners/members of different nutrition platform or forums and attend global seminar to exchange knowledge.

**C3. Human Resource Development (HRD):**

Developing a trained, qualified workforce (health and family planning service providers) for nutrition would be a major priority for NNS OP. A need based comprehensive training would be designed and conducted for all level of service providers of MoHFW including urban health service providers and others. Appropriate human resource development would be considered for DPMs.

**Comprehensive Competency Training on Nutrition (CCTN):**

Competency based training followed by incentive based supportive supervision would be prioritized as training modalities to improve capacity of health and family planning workforce. A comprehensive nutrition training package would be developed for service providers and supervisors and others. Training modules would cover SBCC, IYCF, maternal nutrition, adolescent nutrition, geriatric nutrition, micronutrients, nutrition in emergencies, GMP, food safety, GHP, NIS etc. First, second and third line supervisors would receive training on supportive supervision, monitoring and evaluation.



***Deployment of District Nutrition officers (DNO) and creation of Upazila Nutritionist post:***

Initiation for recruitment, deployment of DNO and creation of post of Upazila Nutrition officer. They would be responsible for planning, implementation, monitoring & Nutrition Information Systems (NIS), SBCC, training and supervision of the nutrition programme at district and Upazila level.

**Activities:**

- I. Develop comprehensive nutrition training package
- II. Capacity development of health and family planning service providers through Comprehensive Competency Nutrition Training (CCNT)
- III. Capacity development of supervisors on supportive supervision
- IV. Capacity development of Districts Nutrition Officers (approved)
- V. Capacity development of multi-purpose volunteers and little doctors.
- VI. Prepare training database and updated regularly both at national and sub-national levels
- VII. Real Time Monitoring and Reporting (RTMR) on nutrition related all training.
- VIII. Incentive based supportive supervision of service providers

NNS would implement the above activities in collaboration with relevant organizations i.e, National Institute of Preventive and Social Medicine (NIPSOM), Institute of Child and Maternal Health (ICMH) and other stakeholders. If DPA money is not available OP fund would be utilized through district health system

**C4. Institutional Capacity Development**

Institutional capacity development of IPHN would be an important and integral part of system strengthening for nutrition. IPHN would be developed and capacitated as an academic and research institute and center of excellence for nutrition. Infrastructure and facilities for training, IT, e-library and laboratory would be developed and strengthened. E-Library would be established to allow easy access to national/international journals/publications.

Nutrition and Food Safety Cell would be established at MOHFW to make better coordination and collaboration.

Nutrition service delivery would be mainstreamed at all service delivery points of DGHS and DGFP, Special intervention/programme implementation modality like GO-NGO model would be considered in the areas where CC is not available and also in hard to reach areas.

Child nutrition unit of IPHN (19 CNU) would be upgraded as model unit for standard nutrition services. Existing laboratories of IPHN would be modernized for ensuring standard nutrition services/ interventions. To improve the capacity of NNS & IPHN officials and other related staff, training would be conducted on digital office management including e-filing, web portal, digital archive and e-library etc. For knowledge sharing and skill development, overseas training and Seminar on latest research, survey and publications of nutrition would be conducted.

For implementation of nutrition services, Programme Managers and Deputy Programme Managers would be deployed from DGHS/IPHN and DGFP. One Programme Manager and three Deputy Programme Managers deployed from DGFP would be posted as deputation. Existing development manpower of previous NNS OP would continue their job in current NNS OP and the process of absorption in revenue set up would be continued. The post of Programming Officer (grade-6) of previous NNS would be considered as Deputy Programme Manager (DPM) of current NNS OP.

**Activities:**

- I. Consider and implement Public Private Partnership (PPP)/GO-NGOs model in hard-to-reach areas and where CC is not available
- II. Develop and implement nutrition related academic courses (long/short)
- III. Establish functional linkage among the relevant OPs

**C5. Monitoring and Enforcement of Nutrition Related Legislations**

NNS OP would support to strengthen enforcement of the implementation of the law related to breast milk substitute, infant food and commercially prepared complementary food. IPHN would establish linkage with relevant ministries/ agencies to implement all nutrition related laws/acts, specifically to monitor and enforce BMS Act-2013 and its Rules 2017. Monitoring and supervision tools of BMS act 2013 and its Rules 2017 would be strengthened and linkage with NetCode would be developed. Orientation Programme on BMS Act- 2013 and its Rules 2017 and its monitoring action plan would be conducted at national and sub-national level.

**Activities:**

- I. Establish linkage with relevant ministries/agencies to implement all nutrition related laws/acts, specifically to monitor and enforce BMS Act 2013
- II. Orientation Programme on BMS Act 2013 and its Rules 2017 and its monitoring action plan at national and sub-national level
- III. SBCC activity on BMS Act 2013 and its Rules 2017

## **C6. Strengthen Nutrition Supply Chain Management**

Ensuring adequate, timely and uninterrupted supply of nutrition logistics and commodities (e.g. Vitamin-A capsule, IFA, Calcium, Calcium with vitamin D, Zinc, , BCC/IEC and Audio-visual materials, anthropometric equipment's etc.) is essential to deliver quality nutrition services.

An online Supply Chain Management Portal (SCMP) and Logistics Management Information System (LMIS) would be established to ensure timely supply of products from central to health facilities. Linkage would also be established with DGHS, DGFP and CMSD supply chain management information system.

### **Activities:**

- I. Establish an online Supply Chain Management Portal (SCMP)/Logistics Management Information System (LMIS) to ensure timely supply of products from central to service delivery points
- II. Establish linkage with DGHS, DGFP, and CMSD supply chain management information system
- III. To established capacity development of supply chain web-portal users system for relevant field level managers and staff

## **C7. Monitoring, Surveillance, Survey, Research and Evaluation**

An effective monitoring and evaluation (M&E) system would be established in link with the existing systems to monitor coverage, progress, programme performance and also for evidence based planning and decision making. Nutrition reporting system would be developed and strengthened with special emphasis on urban, CHT etc. to ensure/improve monitoring data quality and reporting.

Register, reporting tools (online/hardcopy) would be updated as per need. Nutrition data management training manual would be developed. Capacity of statisticians, upazila and district managers would be developed on nutrition data management system. Yearly monitoring report, newsletter would be prepared and published.

Monitoring and supervision system would be strengthened. Field visit monitoring check list would be developed and utilized.

Nutrition surveillance system would be strengthened and institutionalized for continuous monitoring of nutritional situation. Survey/ surveillance would be conducted on relevant and important nutrition issues

to assess/ monitor progress of key nutritional outcomes. 2<sup>nd</sup> National Micronutrient Survey would be conducted to monitor status of important micronutrient deficiency among targeted population. Urinary Iodine Excretion (UIE) Surveillance system would be established to monitor low performing districts for household consumption of adequately iodized salt (> 15 ppm). Capacity development of IPHN Laboratory staffs for UIE sample analysis and report generation and sanitary inspectors for data and sample collection from the field. Nutrition related research would be conducted such as formative research, KAP research, analytical research etc. Evaluation of nutrition related , mid-term evaluation, interim evaluation, end evaluation, activities, surveillance, survey, online reporting, administer data, routine data & field visit report.

#### **Activities:**

- I. Strengthen/develop nutrition reporting system with special emphasis on urban, CHT etc.
- II. Capacity development of statisticians and relevant persons on nutrition data management system
- III. Strengthen monitoring and supervision system
- IV. Conduct survey, surveillance, research as relevant such as 2<sup>nd</sup> National Micronutrient survey, UIE surveillance etc.
- V. Develop/update register & reporting forms Publish monitoring report, newsletter etc.

#### **C8. Nutrition Information System (NIS)**

Nutrition Information System will be strengthened in linkage with HMIS, DGFPMS, CBHC, Urban and Emergency Nutrition Information System. For the sustainability of Nutrition Information System the DPs/UN bodies/INGOs/NGOs supported technical personnel will be continued. A sustainability plan will be developed for full institutionalization of MUKTO- the NNS OP website. And, the multi-functional data visualization dashboard will further refined.

NNS already established nutrition related online reporting system in to DHIS2. NIS would receive reports from CCs (in particularly on Disbursement Linked Indicators 13 & 14), EPI outreach centers, Satellite Clinics, Union Sub-Centers, UH&FWCs, IMCI-Nutrition corners, MCWC, SAM units, Urban Nutrition Services and NGO clinics etc. on nutrition issues including SDG. Capacity of relevant personnel would be developed. Nutrition ESP during pandemic COVID 19 etc. ensure FDMN online reporting system in DHIS-2. Compilation and analysis of nutrition specific, sensitive and information data would be done as part of regular activity.

**Activities:**

- I. Strengthening of Integrated Nutrition Information System (NIS) i.e. MUKTO, DLI dashboard etc.
- II. Institutionalized Nutrition Information and Planning Unit (NIPU) which is currently working as part of Technical Assistant(TA) arrangement
- III. Strengthening online urban reporting system
- IV. Capacity development, regular review, compile, analysis and feedback to relevant personnel focusing on DLIs 13, 14 and relevant DLRs and SDGs (Goal 2).
- V. Data quality audits or assessment by Govt. to Govt. (Such like BBS, NIPORT etc.) / non others organizations
- VI. Establish FDMN online reporting system in DHIS2

**C9. Strengthen nutrition services in Garment Industries and other sectors, hard to reach areas and urban slums**

Situation analysis and need assessment would be conducted with special focus on harmonized minimum standard package of nutrition specific services delivery, demand & supply gaps on the necessary tools, equipment, micronutrient supplements, SAM management commodities etc. for the hard to reach and urban slums areas and workplace based intervention programmes including for garment industries. Best practiced modality would be documented and a suitable delivery modality on the minimum standard package of nutrition specific services especially for the urban poor would be identified. Necessary technical support would be provided to NGOs/projects working in the urban areas including in the work places (e.g. garment industries and other sectors) and hard-to-reach areas to develop capacity of the human resources for nutrition following national protocol (e.g. CCTN). Relevant logistics and nutrition commodities would be supplied.

Developed brochure, orientation Programme, supply nutrition supplementation, established breastfeeding corner and SBCC Programme would be taken for garment industries workers. Special nutrition service delivery modalities would be designed for hard-to-reach areas including Chittagong Hill Tracts (CHT). Coordination mechanism would be established with NGOs and other projects working in Hard to reach to ensure equitable and universal coverage of nutrition services at adequate quality. Special SBCC Programme would be designed and implemented for hard-to-reach areas.

**Activities:**

- I. Situation analysis/need assessment of urban nutrition status, services and tools/means available to identify the gaps vs needs
- II. Documentation on effective modality to integrate Minimum Standard Package of Nutrition Interventions/Services through the existing Urban Health and other Service Delivery System
- III. Workshop Printing and dissemination of the Urban Nutrition Strategy
- IV. Develop an action plan bringing urban nutrition services under a framework
- V. SBCC, capacity development, monitoring, supervision, NIS etc. for urban nutrition as an ever-growing and emerging issue
- VI. Procure relevant nutrition logistics and commodities
- VII. Quarterly and need based Coordination with the Urban Nutrition Stakeholder Forum and Bi-annual Coordination meeting with the City Corporations and municipalities.

**C10. Strengthening and expansion of IMCI-Nutrition Corners**

Nutrition services e.g. health education and counseling of pregnant and lactating mothers, caregivers, screening for malnutrition.

Referral of SAM cases to the SAM unit etc. would be strengthened at National Newborn Health Program & IMCI-Nutrition corner (popularly known as IMCI-Nutrition corner). Linkage with National Tuberculosis Programme (NTP) would be developed to ensure screening of malnourished children and nutrition services for detected TB cases.

Supply of relevant logistics and commodities would be ensured. Register and reporting formats (online/hard copy) for IMCI-Nutrition corner would be updated and harmonized with IMCI register and reporting format and align with DHIS2.

The proposed Upazila Nutritionist/MO-PHN would be capacitated to ensure the IMCI-Nutrition corner activities/services.

**Activities:**

- I. Supply relevant logistics
- II. Update and harmonize IMCI-Nutrition register and reporting format with DHIS2
- III. Develop linkage with relevant OPs and reporting systems

## **D. Activity for Forcibly Displaced Myanmar's National (FDMN):**

### **Nutrition status in FDMN camp:**

The initial SMART (Round 1) assessment in October-November 2017 indicated a serious public health and nutrition emergency among the FDMN children, with global acute malnutrition (GAM) and severe acute malnutrition (SAM) rates at 19 and 3 per cent respectively in the makeshift camps where the new arrivals were settling. The most recent SMART (Round 4) assessment in October-November 2019 in the FDMN camps, showed a 0.9 per cent prevalence of life-threatening severe acute malnutrition (SAM) and 10.9 per cent rate of global acute malnutrition (GAM). These rates are categorized as 'high' based on global thresholds. The assessment also found that 32.6 per cent of children under 5 are chronically malnourished which is categorized as 'very high' and 60 per cent of children aged 6-23 months are anemic. These rates are indicative of inadequate dietary diversity and inadequate and inappropriate infant and young child feeding (IYCF) and caring practices. The 2020 Refugee Influx Emergency Vulnerability Assessment (REVA-3) reports that 42 percent of FDMN have unacceptable food consumption and 70 percent of the FDMN are highly vulnerable to food insecurity.

### **Nutrition Response:**

Together with the Civil Surgeon of the Ministry of Health and Family Welfare and the Refugee Relief and Repatriation Commissioner, the Nutrition Sector supports and operates 45 Integrated Nutrition Facilities (INF) to deliver an integrated package of services that promote interventions that prevent malnutrition among children under five, adolescent girls and pregnant and lactating (PLW); and ensure malnourished children under age 5, Pregnant and Lactating Women and other vulnerable persons are identified, effectively referred for treatment and followed up after the successful completion of their treatment.

### **Nutrition interventions in the FDMN camps:**

The 45 Integrated Nutrition Facilities (INFs) in the camps provide comprehensive nutrition services targeting children under five years and pregnant and lactating mothers. These include community-based management of acute malnutrition (CMAM) services based on the WHO management protocols - Out-patient Therapeutic Programmes (OTPs) and Targeted Supplementary Feeding Programmes (TSFPs) managing children with Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM) respectively; Blanket Supplementary Feeding Programmes (BSFPs), Early Childhood Care and Development (ECCD), IYCF, maternal health and nutrition, and adolescent nutrition.



Based on the thematic areas, the following are the Nutrition Specific interventions targeting the FDMN-

- a) IYCF including ECCD
- b) Maternal nutrition
- c) Adolescent nutrition
- d) Micronutrient supplementation
- e) Management of children with acute malnutrition based on the WHO management protocols
- f) GMP
- g) Emergency Nutrition Information Management (ENIM) System
- h) Enhance accountability and performance of critical nutrition interventions in NNS-OP through standardizing reporting and monitoring
- i) SBCC on nutrition
- j) Procurement of essential nutrition supplies, equipment and accessories for the supported health & nutrition facilities
- k) Need based demonstration of locally produced therapeutic food

**Priority Interventions:**

1. Promote, protect and support Infant and Young Child Feeding (IYCF) practices including ECD
2. Promote maternal and adolescent nutrition
3. Control of micronutrient deficiencies
4. Management of moderate and severe acute malnutrition
5. Growth Monitoring and Promotion (GMP)
6. Social and Behavior Change Communication (SBCC) on nutrition

**(b) Relevant priority actions of PAP 2018 and MTR 2020:**

PAP of APR 2018

- 3.6 Start active public awareness campaign on sugar and salt intake through mass media and schools
- 3.8 Promote the standard regimen of iron-folate and calcium supplementation of pregnant women during ANC and ensure adequate supplies in place

PAP of MTR 2020

#	Priority Action	APR 2021 Milestone	Lead responsible	Strategic Area/ Task Group
3.18	Start community based Growth Monitoring and Promotion	Integrate GMP services to EPI services in the Community Clinic and during the vaccination outreach sessions, nationwide. For this: 1. CHCP and HA should be oriented further (the knowledge on GM exist already) on to integrate these services in a logistical manner  2. An extra health worker (e.g. the FWA or the multipurpose volunteer) should be added to the EPI outreach team to assure time for counselling  In December 2020 this process has to be completed and GMP should be found at community level nationwide	Lead: LD- NNS In cooperation with LD- CBHC LD- MCRAH	NN S-TG
3.19	Work towards a sustainable and effective BNNC	Discuss and agree between the DGHS and BNNC what will be the most effective ministry for the BNNC to operate under to assure a leadership role for multisector nutrition and to assure a budget line before July 2020 • What will be the best legal position to perform the leadership with all nutrition stakeholders in the country by August 2020	Lead: LD NNS BNNC Executive Committee	BNNC

**11. ROP Level Indicators (should be limited within 5 maximum):**

SL NO.	ROP Level Indicators (Output/Process):	Unit of Measurement	Means of Verification (MOV)	Baseline (Year)	Mid Target June 2020	Achievement till June 2021	Target		
							2021-22	2022-23	End Target by June 2023
1	Number of field level workers trained in Comprehensive Competency Training on Nutrition (CCTN) including city corporation	Number	NNS OP Administrative records	NA	5,000 by 2019 and 15,000 by 2021	9,241	OP will set target for this FY	OP will set target for this FY	sum of previous 3 columns
2	Number of SAM unit functional* (UHC, District hospital & govt. medical college)	Number	NNS OP Administrative records / Monitoring Data	(August 2016, Monitoring data)	300 by 2019 and 488 by 2021	434	OP will set target for this FY	OP will set target for this FY	sum of previous 3 columns
3	Percentage (%) of registered pregnant mothers receiving specified maternal nutrition services in Sylhet and Chittoogram divisions (DLR13.4)	Percentage	DHIS2	0%	30%	35% (please recheck the percentage)	65%		
4	Percentage (%) of registered infants and children aged under 2 years receiving specified nutrition services in Sylhet and Chittoogram divisions (DLR14.4)	Percentage	DHIS2	0%	30%	42%	54%		
5	Number of UHCs with IYCF counselling and breastfeeding support	Number	NNS OP Administrative records		NA	OP will provide achievement during Jan 2017 to Jun 2020	OP will set target for this FY	OP will set target for this FY	sum of previous 3 columns

**12. Relevant Result Framework Indicators (RFW):**

Sl. No.	RFW Indicators	Unit of Measurement	Baseline (Year and Data Sources)	End Target (June 2023)
1	Prevalence of stunting among children under 5 years of age	Percentage	36.1% (BDHS 2014)	24%
2	% of infants age 6-23 months are fed with minimum acceptable diet	Percentage	22.8% (BDHS 2014)	40%

13. Revised Estimated Cost:

13.1 Economic Code-Wise Comparison of Cost Summary between the latest approved Op and Revised (Proposed) OP:

(Taka in lac)

Economic Code	Economic Code Description	Estimated Cost (Latest Approved OP)							Estimated Cost (Proposed Revised OP)							Difference (+) (-)								
		GOB	Project Aid (PA)				Total OP/ROP Cost	GOB	Project Aid (PA)				Total ROP Cost	GOB	Project Aid (PA)				Total					
			RPA		DPA				Total PA	RPA		DPA			Total PA	RPA		DPA		Amount	(%)			
			Through GOB	Oth-ers*	Through LD	Throug h DP				Through GOB	Oth-ers*	Throug h LD				Throug h DP	Through GOB	Oth-ers*	Through LD			Throug h DP		
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24			
	<b>a) Recurrent Expenditure</b>																							
	<b>Pay of Officers</b>	320.00	0.00	0.00	0.00	0.00	0.00	320.00	198.50	0.00	0.00	0.00	0.00	0.00	198.50	121.50	0.00	0.00	0.00	0.00	0.00	121.50	0.00	
3111101	Pay of Officers	320.00			0.00		0.00	320.00	198.50	0.00	0.00	0.00	0.00	198.50	121.50	0.00	0.00	0.00	0.00	0.00	0.00	121.50	0.0017	
	<b>Pay of Staff</b>	324.70	0.00	0.00	0.00	0.00	0.00	324.70	104.95	0.00	0.00	0.00	0.00	104.95	219.75	0.00	0.00	0.00	0.00	0.00	219.75	0.0030		
3111201	Pay of Staff	324.70	0.00		0.00		0.00	324.70	104.95	0.00	0.00	0.00	0.00	104.95	219.75	0.00	0.00	0.00	0.00	0.00	219.75	0.0030		
	<b>Allowances</b>	568.50	0.00	0.00	0.00	0.00	0.00	568.50	287.21	0.00	0.00	0.00	0.00	287.21	281.29	0.00	0.00	0.00	0.00	0.00	281.29	0.0039		
3111301	Precious Allowance	25.00	0.00		0.00		0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	-25.00	0.00	0.00	0.00	0.00	0.00	25.00	0.0003		
3111310	House Rent Allowance	235.00	0.00		0.00		0.00	235.00	172.03	0.00	0.00	0.00	0.00	172.03	-62.97	0.00	0.00	0.00	0.00	0.00	62.97	0.0009		
3111328	Rest and Recreation	11.00	0.00		0.00		0.00	11.00	6.88	0.00	0.00	0.00	0.00	6.88	-4.12	0.00	0.00	0.00	0.00	0.00	4.12	0.0001		
3111325	Festival Allowance	160.00	0.00		0.00		0.00	160.00	58.72	0.00	0.00	0.00	0.00	58.72	101.28	0.00	0.00	0.00	0.00	0.00	101.28	0.0014		
3111311	Medical Allowance	27.00	0.00		0.00		0.00	27.00	22.71	0.00	0.00	0.00	0.00	22.71	-4.29	0.00	0.00	0.00	0.00	0.00	4.29	0.0001		
3111316	Washing	6.50	0.00		0.00		0.00	6.50	0.42	0.00	0.00	0.00	0.00	0.42	-6.08	0.00	0.00	0.00	0.00	0.00	6.08	0.0001		
3111303	Daily Subsistence All		0.00		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0000		
3111314	Tiffin Allowance	25.00	0.00		0.00		0.00	25.00	2.26	0.00	0.00	0.00	0.00	2.26	-22.74	0.00	0.00	0.00	0.00	0.00	22.74	0.0003		
3111321	Internee Apprenticeship		0.00		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0000		
3111302	Conveyance Allowance	25.00	0.00		0.00		0.00	25.00	3.35	0.00	0.00	0.00	0.00	3.35	-21.65	0.00	0.00	0.00	0.00	0.00	21.65	0.0003		
3111302	Overtime		0.00		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0000		
3111335	Bangla New year		0.00		0.00		0.00	0.00	3.92	0.00	0.00	0.00	0.00	3.92	3.92	0.00	0.00	0.00	0.00	0.00	3.92	0.0001		
3111306	Education Allowance	29.00	0.00		0.00		0.00	29.00	10.49	0.00	0.00	0.00	0.00	10.49	-18.51	0.00	0.00	0.00	0.00	0.00	18.51	0.0003		

Economic Code	Economic Code tion	Descrip-	Estimated Cost (Latest Approved OP)						Estimated Cost (Proposed Revised OP)						Difference (+) (-)									
			GOB	Project Aid (PA)				Total OP/ROP Cost	GOB	Project Aid (PA)				Total ROP Cost	GOB	Project Aid (PA)				Total				
				RPA		DPA				Total PA	RPA		DPA			Total PA	RPA		DPA		Amount	%		
				Through GOB	Oth- ers*	Through LD	Throug h DP				Through GOB	Oth- ers*	Throug h LD				Throug h DP	Through GOB	Oth- ers*	Through LD			Throug h DP	
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24			
3111315	Uniform Allowance		0.00		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0000	
3111338	Others	25.00	0.00		0.00		25.00	6.43	0.00	0.00	0.00	0.00	0.00	6.43	-18.57	0.00	0.00	0.00	0.00	0.00	18.57	0.0003		
	<b>Supply &amp; Service</b>	4010.25	50484.65	528.00	9735.64	0.00	60748.29	64758.54	8364.77	45989.19	528.00	6172.66	0.00	52689.85	61054.62	4354.52	4495.46	0.00	3562.98	0.00	8058.44	3703.92	0.0508	
3244101	Travel Expenses	100.00	210.00		255.00		465.00	565.00	156.41	176.59	0.00	213.88	0.00	390.47	546.88	56.41	-33.41	0.00	-41.12	0.00	74.53	18.12	0.0002	
3211109	Consolidated pay to non govt employees	25.00	0.00				0.00	25.00	324.40	0.00	0.00	25.00	0.00	25.00	349.40	299.40	0.00	0.00	25.00	0.00	25.00	324.40	0.0044	
3111327	Overtime	107.00	0.00				0.00	107.00	89.26	0.00	0.00	0.00	0.00	89.26	-17.74	0.00	0.00	0.00	0.00	0.00	0.00	17.74	0.0002	
3211129	Office Rent	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0000	
3821104	VAT	681.50	0.00				0.00	681.50	108.13	0.00	0.00	0.00	0.00	108.13	-	573.37	0.00	0.00	0.00	0.00	0.00	573.37	0.0079	
3821125	Income Tax	386.88	0.00				0.00	386.88	0.00	0.00	0.00	0.00	0.00	0.00	-	386.88	0.00	0.00	0.00	0.00	0.00	386.88	0.0053	
3211119	Postage	77.00	60.00				60.00	137.00	4.00	6.72	0.00	0.00	0.00	6.72	10.72	-73.00	-53.28	0.00	0.00	0.00	53.28	126.28	0.0017	
3811120	Telephones/Telegram	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0000	
3211117	Telex/fax/e-mail (software dev.)	75.00	80.00				80.00	155.00	20.22	10.00	0.00	28.00	0.00	38.00	58.22	-54.78	-70.00	0.00	28.00	0.00	42.00	96.78	0.0013	
3221104	Registration Fee	4.50	0.00				0.00	4.50	98.15	0.00	0.00	0.00	0.00	0.00	98.15	93.65	0.00	0.00	0.00	0.00	0.00	93.65	0.0013	
3211115	Water	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0000	
3211113	Electricity	25.00	0.00				0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-25.00	0.00	0.00	0.00	0.00	0.00	25.00	0.0003	
3243102	Fuel and Gas	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0000	
3243101	Petrol and Oil	250.00	255.00				255.00	505.00	347.74	89.26	0.00	0.00	0.00	89.26	437.00	97.74	-165.74	0.00	0.00	0.00	165.74	68.00	0.0009	
3221108	Insurance/Bank Charge	17.00	0.00				0.00	17.00	3.27	0.00	0.00	0.00	0.00	3.27	-13.73	0.00	0.00	0.00	0.00	0.00	0.00	13.73	0.0002	
3255102	Printing & Binding	278.50	4586.75		623.00		5209.75	5488.25	234.81	1529.41	0.00	186.02	0.00	1715.43	1950.24	-43.69	-	3057.34	0.00	-436.98	0.00	3494.32	3538.01	0.0485
3255104	Stationery, Seals & Stamps	78.00	1150.00		220.00		1370.00	1448.00	96.58	86.15	0.00	59.83	0.00	145.98	242.56	18.58	-	1063.85	0.00	-160.17	0.00	1224.02	1205.44	0.0165
3257103	Research Expenses	0.00	350.00		150.00		500.00	500.00	189.00	700.33	0.00	31.30	0.00	731.63	920.63	189.00	350.33	0.00	-118.70	0.00	231.63	420.63	0.0058	

Economic Code	Economic Code tion	Descrip- tion	Estimated Cost (Latest Approved OP)						Estimated Cost (Proposed Revised OP)						Difference (+) (-)								
			GOB	Project Aid (PA)				Total OP/ROP Cost	GOB	Project Aid (PA)				Total ROP Cost	GOB	Project Aid (PA)				Total			
				RPA		DPA				Total PA	RPA		DPA			Total PA	RPA		DPA		Amount	%	
				Through GOB	Oth- ers*	Through LD	Throug h DP				Through GOB	Oth- ers*	Throug h LD				Throug h DP	Through GOB	Oth- ers*	Through LD			Throug h DP
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24		
3211127	Books and Periodical	7.50	12.00			12.00	19.50	0.75	0.00	0.00	0.00	0.00	0.00	0.75	-6.75	-12.00	0.00	0.00	0.00	12.00	18.75	0.0003	
3211125	Advertise & Publicity (BCC)	150.00	2815.95		439.02	3254.97	3404.97	555.97	1924.28	0.00	512.42	0.00	2436.70	2992.67	405.97	-891.67	0.00	73.40	0.00	818.27	412.30	0.0057	
3256106	Uniform Allowance	10.00	0.00			0.00	10.00	6.99	0.00	0.00	0.00	0.00	0.00	6.99	-3.01	0.00	0.00	0.00	0.00	0.00	3.01	0.0000	
3231301	Training Expenses (All)	943.50	14932.90	528.00	4578.73	20039.63	20983.13	1837.09	11299.58	528.00	1065.06	0.00	12892.64	14729.73	893.59	-3633.32	0.00	3513.67	0.00	7146.99	6253.40	0.0858	
3211111	Seminar, Conference, Workshop	119.95	2330.30		571.30	2901.60	3021.55	1173.83	2464.15	0.00	1250.44	0.00	3714.59	4888.42	1053.88	133.85	0.00	679.14	0.00	812.99	1866.87	0.0256	
3211106	Entertainment Expenses	53.00	2462.00		1105.00	3567.00	3620.00	48.16	2149.41	0.00	88.02	0.00	2237.43	2285.59	-4.84	-312.59	0.00	1016.98	0.00	1329.57	1334.41	0.0183	
3221107	Freight & Transport Charges	46.00	270.00		5.00	275.00	321.00	32.97	255.93	0.00	0.00	0.00	255.93	288.90	-13.03	-14.07	0.00	-5.00	0.00	19.07	32.10	0.0004	
3221109	Management Cost (Contract)	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0000	
3252109	Medicine (Vit, zn, Fe etc)	125.00	16389.98		808.59	17198.57	17323.57	2582.66	11464.48	0.00	362.57	0.00	11827.05	14409.71	2457.66	-4925.50	0.00	-446.02	0.00	5371.52	2913.86	0.0400	
3252105	M.S.R (Medical Equipment)	0.00	110.00			110.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-110.00	0.00	0.00	0.00	110.00	110.00	0.0015	
3252104	Diet/ Supplementary Feeding	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0000	
3257101	Consultancy	0.00	35.00		570.00	605.00	605.00	0.00	110.00	0.00	1085.72	0.00	1195.72	1195.72	0.00	75.00	0.00	515.72	0.00	590.72	590.72	0.0081	
3211102	Cleaning & Washing (Sanitation)	5.50	0.00			0.00	5.50	0.70	0.00	0.00	0.00	0.00	0.00	0.70	-4.80	0.00	0.00	0.00	0.00	0.00	4.80	0.0001	
3253103	Securty Guards	87.00	0.00			0.00	87.00	114.04	0.00	0.00	0.00	0.00	0.00	114.04	27.04	0.00	0.00	0.00	0.00	0.00	27.04	0.0004	
3211110	Law Affairs Expenses	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0000	
3257206	Honarium/Fees	135.00	2653.00		80.00	2733.00	2868.00	18.91	6209.09	0.00	562.37	0.00	6771.46	6790.37	-116.09	3556.09	0.00	482.37	0.00	4038.46	3922.37	0.0538	
3257104	Survey (studies/ evaluation)	10.00	620.00		70.00	690.00	700.00	3.00	818.84	0.00	264.00	0.00	1082.84	1085.84	-7.00	198.84	0.00	194.00	0.00	392.84	385.84	0.0053	
3221107	Coping Charge	3.00	6.00			6.00	9.00	3.79	8.76	0.00	0.00	0.00	8.76	12.55	0.79	2.76	0.00	0.00	0.00	2.76	3.55	0.0000	
3255101	Computer Materials/ Degital Arkaib	14.00	27.00		22.00	49.00	63.00	66.66	15.00	0.00	0.00	0.00	15.00	81.66	52.66	-12.00	0.00	-22.00	0.00	34.00	18.66	0.0003	

Economic Code	Economic Code tion	Description	Estimated Cost (Latest Approved OP)						Estimated Cost (Proposed Revised OP)						Difference (+) (-)									
			GOB	Project Aid (PA)				Total OP/ROP Cost	GOB	Project Aid (PA)				Total ROP Cost	GOB	Project Aid (PA)				Total				
				RPA		DPA				Total PA	RPA		DPA			Total PA	RPA		DPA		Amount	%		
				Through GOB	Oth- ers*	Through LD	Throug h DP				Through GOB	Oth- ers*	Throug h LD				Throug h DP	Through GOB	Oth- ers*	Through LD			Throug h DP	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	
3221101	Audit Fee						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0000
3257301	Functions/ Ceremonies	60.00	250.00		90.00		340.00	400.00	229.65	6664.37	0.00	438.03	0.00	7102.40	7332.05	169.65	6414.37	0.00	348.03	0.00	6762.40	6932.05	0.0951	
3211106	Committee Meetings/ Commission		0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0000	
3252108	Sanitation Materials (Adolescent Health)	30.00	570.00		90.00		660.00	690.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-30.00	-570.00	0.00	-90.00	0.00	660.00	690.00	0.0095	
3256101	Supply & Services (Others)	105.42	308.77		58.00		366.77	472.19	17.63	6.84	0.00	0.00	0.00	6.84	24.47	-87.79	-301.93	0.00	-58.00	0.00	359.93	447.72	0.0061	
	<b>Maintance</b>	134.00	240.00	0.00	60.00	0.00	300.00	434.00	110.94	195.16	0.00	10.00	0.00	205.16	316.10	23.06	44.84	0.00	50.00	0.00	94.84	117.90	0.0016	
3258101	Motor Vehicles (Maintenance)	60.00	115.00				115.00	175.00	61.71	34.71	0.00	5.00	0.00	39.71	101.42	1.71	-80.29	0.00	5.00	0.00	75.29	73.58	0.0010	
3258102	Furniture And Fixtures	4.00	25.00				25.00	29.00	4.00	10.00	0.00	0.00	0.00	10.00	14.00	0.00	-15.00	0.00	0.00	0.00	15.00	15.00	0.0002	
3258103	Computers and Office Equipment	35.00	30.00		60.00		90.00	125.00	18.64	15.45	0.00	0.00	0.00	15.45	34.09	-16.36	-14.55	0.00	-60.00	0.00	74.55	90.91	0.0012	
3258105	Machinery	25.00	50.00				50.00	75.00	26.59	115.00	0.00	5.00	0.00	120.00	146.59	1.59	65.00	0.00	5.00	0.00	70.00	71.59	0.0010	
3258107	Other Repairs & Maintenance	10.00	20.00				20.00	30.00	0.00	20.00	0.00	0.00	0.00	20.00	20.00	-10.00	0.00	0.00	0.00	0.00	0.00	10.00	0.0001	
	<b>Sub-total (a)</b>	5357.45	50724.65	528.00	9795.64	0.00	61048.29	66405.74	9066.37	46184.35	528.00	6182.66	0.00	52895.01	61961.38	3708.92	4540.30	0.00	3612.98	0.00	8153.28	4444.36	0.0610	
	<b>b) Capital Expenditure</b>								0.00	0.00	0.00	0.00	0.00	0.00	0.00								0.00	
	<b>Capital Expenditure</b>	172.00	695.00	0.00	959.55	0.00	1654.55	1826.55	63.99	529.63	0.00	73.00	0.00	602.63	666.62	108.01	165.37	0.00	886.55	0.00	1051.92	1159.93	0.0159	
4112101	Motor Vehicles (Purchases)	0.00	240.00		433.00		673.00	673.00	0.00	113.66	0.00	48.00	0.00	161.66	161.66	0.00	-126.34	0.00	-385.00	0.00	511.34	511.34	0.0070	
4112316	Machinery & Others Equipments	35.00	150.00		136.55		286.55	321.55	10.42	238.92	0.00	5.00	0.00	243.92	254.34	-24.58	88.92	0.00	-131.55	0.00	42.63	67.21	0.0009	
4112202	Computers & Accessories	30.00	85.00		30.00		115.00	145.00	27.28	1.50	0.00	0.00	0.00	1.50	28.78	-2.72	-83.50	0.00	-30.00	0.00	113.50	116.22	0.0016	
4112310	Other Office Equipment	72.00	135.00		360.00		495.00	567.00	14.77	124.69	0.00	20.00	0.00	144.69	159.46	-57.23	-10.31	0.00	-340.00	0.00	350.31	407.54	0.0056	
4112314	Furniture & Fixtures	20.00	85.00				85.00	105.00	11.52	50.86	0.00	0.00	0.00	50.86	62.38	-8.48	-34.14	0.00	0.00	0.00	34.14	42.62	0.0006	
4112204	Telecommunication Equipment	15.00	0.00				0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-15.00	0.00	0.00	0.00	0.00	0.00	15.00	0.0002	
4112203	Wireless Equipment	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0000	
4112303	Electrical Equipment	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0000	

Economic Code	Economic Code tion	Description	Estimated Cost (Latest Approved OP)							Estimated Cost (Proposed Revised OP)							Difference (+) (-)							
			GOB	Project Aid (PA)					Total OP/ROP Cost	GOB	Project Aid (PA)					Total ROP Cost	GOB	Project Aid (PA)					Total	
				RPA		DPA		Total PA			RPA		DPA		Total PA			RPA		DPA		Total PA	Amount	%
				Through GOB	Oth- ers*	Through LD	Throug h DP				Through GOB	Oth- ers*	Throug h LD	Throug h DP				Through GOB	Oth- ers*	Through LD	Throug h DP			
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24			
4111306		Irrigation Infrastructures	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0000
411309		Health and Water Supply	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0000
4112304		Others Equipment	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0000
		<b>Construction &amp; works</b>	1510.00	70.00	0.00	10.00	0.00	80.00	1590.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1510.00	70.00	0.00	10.00	0.00	80.00	1590.00	0.0218
4111201		Construction & works	1510.00	70.00		10.00		80.00	1590.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1510.00	-70.00	0.00	-10.00	0.00	80.00	1590.00	0.0218
		<b>CD/VAT</b>	50.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00	50.00	0.0007
3821104		CD/VAT	50.00	0.00		0.00		50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-50.00	0.00	0.00	0.00	0.00	50.00	50.00	0.0007
		<b>Sub-total (b)</b>	1732.00	765.00	0.00	969.55	0.00	1734.55	3466.55	63.99	529.63	0.00	73.00	0.00	602.63	666.62	1668.01	235.37	0.00	896.55	0.00	1131.92	2799.93	0.0384
		<b>Total (a+b)</b>	7089.45	51489.65	528.00	10765.19	0.00	62782.84	69872.29	9130.36	46713.98	528.00	6255.66	0.00	53497.64	62628.00	2040.91	4775.67	0.00	4509.53	0.00	9285.20	7244.29	0.0994
		<b>c) Detail Annual Phasing of Cost (FDMN)</b>							0.00	0.00	0.00	0.00	0.00	0.00	0.00									
		<b>Supply &amp; Service (FDMN)</b>	0.00	1700.00	0.00	0.00	1341.89	3041.89	3041.89	0.00	107.50	0.00	117.98	60.70	286.18	286.18	0.00	1592.50	0.00	117.98	1281.19	2755.71	2755.71	0.0378
3244101		Travel Expenses					100.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	0.0014
3231301		Training Expenses (All)		600.00			400.00	1000.00	1000.00	0.00	57.50	0.00	117.98	40.70	216.18	216.18	0.00	-542.50	0.00	117.98	359.30	783.82	783.82	0.0107
3211111		Seminar, Conference, Workshop		200.00			300.00	500.00	500.00	0.00	50.00	0.00	0.00	20.00	70.00	70.00	0.00	-150.00	0.00	0.00	280.00	430.00	430.00	0.0059
3256101		Supply & Services		900			541.89	1441.89	1441.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-900.00	0.00	0.00	541.89	1441.89	1441.89	0.0198
		<b>Sub-total (c)</b>	0.00	1700.00	0.00	0.00	1341.89	3041.89	3041.89	0.00	107.50	0.00	117.98	60.70	286.18	286.18	0.00	1592.50	0.00	117.98	1281.19	2755.71	2755.71	0.0378
		<b>Grand Total (a+b+c)</b>	7089.45	53189.65	528.00	10765.19	1341.89	65824.73	72914.18	9130.36	46821.48	528.00	6373.64	60.70	53783.82	62914.18	2040.91	6368.17	0.00	4391.55	1281.19	12040.91	10000.00	0.1371



13.2 Revised Cost and Cumulative Progress:

(Taka in lac)

Economic Code	Economic Code Description	Estimated Cost (Proposed Revised OP)							Cumulative Progress up to June 2021							To be Incurred During the Remaining Program Period						
		GOB	Project Aid (PA)					Total OP/RO P Cost	GOB	Project Aid (PA)					Total	GOB	Project Aid (PA)					Total
			RPA		DPA		Total PA			RPA		DPA		Total PA			RPA		DPA		Total PA	
			Throug h GOB	Oth-ers*	Throug h LD	Throug h DP				Throug h GOB	Oth-ers*	Throug h LD	Throug h DP				Throug h GOB	Oth-ers*	Throug h LD	Throug h DP		
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23		
	<b>a) Recurrent Expenditure</b>																					
	<b>Pay of Officers</b>	198.50	0.00	0.00	0.00	0.00	0.00	198.50	143.50	0.00	0.00	0.00	0.00	0.00	143.50	55.00	0.00	0.00	0.00	0.00	0.00	55.00
311101	Pay of Officers	198.50	0.00	0.00	0.00	0.00	0.00	198.50	143.50					0.00	143.50	55.00	0.00	0.00	0.00	0.00	0.00	55.00
	<b>Pay of Staff</b>	104.95	0.00	0.00	0.00	0.00	0.00	104.95	104.95	0.00	0.00	0.00	0.00	0.00	104.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3111201	Pay of Staff	104.95	0.00	0.00	0.00	0.00	0.00	104.95	104.95					0.00	104.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Allowances</b>	287.21	0.00	0.00	0.00	0.00	0.00	287.21	231.76	0.00	0.00	0.00	0.00	0.00	231.76	55.45	0.00	0.00	0.00	0.00	0.00	55.45
3111301	Precious Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3111310	House Rent Allowance	172.03	0.00	0.00	0.00	0.00	0.00	172.03	142.03					0.00	142.03	30.00	0.00	0.00	0.00		0.00	30.00
3111328	Rest and Recreation	6.88	0.00	0.00	0.00	0.00	0.00	6.88	2.38					0.00	2.38	4.50	0.00	0.00	0.00	0.00	0.00	4.50
3111325	Festival Allowance	58.72	0.00	0.00	0.00	0.00	0.00	58.72	43.72					0.00	43.72	15.00	0.00	0.00	0.00	0.00	0.00	15.00
3111311	Medical Allowance	22.71	0.00	0.00	0.00	0.00	0.00	22.71	21.16					0.00	21.16	1.55	0.00	0.00	0.00	0.00	0.00	1.55
3111316	Washing	0.42	0.00	0.00	0.00	0.00	0.00	0.42	0.42					0.00	0.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3111303	Daily Subsistence All	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3111314	Tiffin Allowance	2.26	0.00	0.00	0.00	0.00	0.00	2.26	2.26					0.00	2.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3111321	Internee Apprenticeship	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3111302	Conveyance Allowance	3.35	0.00	0.00	0.00	0.00	0.00	3.35	3.35					0.00	3.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31113	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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			RPA		DPA		Total PA			RPA		DPA		Total PA			RPA		DPA		Total PA	
			Throug h GOB	Oth-ers*	Throug h LD	Throug h DP				Throug h GOB	Oth-ers*	Throug h LD	Throug h DP				Throug h GOB	Oth-ers*	Throug h LD	Throug h DP		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
02																						
3111335	Bangla New year	3.92	0.00	0.00	0.00	0.00	0.00	3.92	2.42					0.00	2.42	1.50	0.00	0.00	0.00	0.00	0.00	1.50
3111306	Education Allowance	10.49	0.00	0.00	0.00	0.00	0.00	10.49	9.79					0.00	9.79	0.70	0.00	0.00	0.00	0.00	0.00	0.70
3111315	Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3111338	Others	6.43	0.00	0.00	0.00	0.00	0.00	6.43	4.23					0.00	4.23	2.20	0.00	0.00	0.00	0.00	0.00	2.20
	<b>Supply &amp; Service</b>	8364.77	45989.19	528.00	6172.66	0.00	52689.85	61054.62	1332.07	30327.96	0.00	3712.23	0.00	34040.19	35372.26	7032.70	15661.23	528.00	2460.43	0.00	18649.66	25682.36
3244101	Travel Expenses	156.41	176.59	0.00	213.88	0.00	390.47	546.88	66.41	19.59		161.82		181.41	247.82	90.00	157.00	0.00	52.06	0.00	209.06	299.06
3211109	Consolidated pay to non govt employees	324.40	0.00	0.00	25.00	0.00	25.00	349.40	49.40					0.00	49.40	275.00	0.00	0.00	25.00	0.00	25.00	300.00
3111327	Overtime	89.26	0.00	0.00	0.00	0.00	0.00	89.26	44.26					0.00	44.26	45.00	0.00	0.00	0.00	0.00	0.00	45.00
3211129	Office Rent	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3821104	VAT	108.13	0.00	0.00	0.00	0.00	0.00	108.13	108.13					0.00	108.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3821125	Income Tax	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3211119	Postage	4.00	6.72	0.00	0.00	0.00	6.72	10.72	1.00	0.72				0.72	1.72	3.00	6.00	0.00	0.00	0.00	6.00	9.00
3811120	Telephones/Telegram	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3211117	Telex/fax/e-mail (software dev.)	20.22	10.00	0.00	28.00	0.00	38.00	58.22	5.22					0.00	5.22	15.00	10.00	0.00	28.00	0.00	38.00	53.00
3221104	Registration Fee	98.15	0.00	0.00	0.00	0.00	0.00	98.15	28.15					0.00	28.15	70.00	0.00	0.00	0.00	0.00	0.00	70.00
3211115	Water	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3211113	Electricity	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3243102	Fuel and Gas	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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			RPA		DPA		Total PA			RPA		DPA		Total PA			RPA		DPA		Total PA	
			Throug h GOB	Oth-ers*	Throug h LD	Throug h DP				Throug h GOB	Oth-ers*	Throug h LD	Throug h DP				Throug h GOB	Oth-ers*	Throug h LD	Throug h DP		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
3243101	Petrol and Oil	347.74	89.26	0.00	0.00	0.00	89.26	437.00	212.74	89.26				89.26	302.00	135.00	0.00	0.00	0.00	0.00	0.00	135.00
3221108	Insurance/Bank Charge	3.27	0.00	0.00	0.00	0.00	0.00	3.27	0.27					0.00	0.27	3.00	0.00	0.00	0.00	0.00	0.00	3.00
3255102	Printing & Binding	234.81	1529.41	0.00	186.02	0.00	1715.43	1950.24	23.81	1052.28		38.02		1090.30	1114.11	211.00	477.13	0.00	148.00	0.00	625.13	836.13
3255104	Stationery, Seals & Stamps	96.58	86.15	0.00	59.83	0.00	145.98	242.56	26.58	71.15		59.83		130.98	157.56	70.00	15.00	0.00	0.00	0.00	15.00	85.00
3257103	Research Expenses	189.00	700.33	0.00	31.30	0.00	731.63	920.63		200.00				200.00	200.00	189.00	500.33	0.00	31.30	0.00	531.63	720.63
3211127	Books and Periodical	0.75	0.00	0.00	0.00	0.00	0.00	0.75						0.00	0.00	0.75	0.00	0.00	0.00	0.00	0.00	0.75
3211125	Advertise & Publicity (BCC)	555.97	1924.28	0.00	512.42	0.00	2436.70	2992.67	211.97	1539.28		352.42		1891.70	2103.67	344.00	385.00	0.00	160.00	0.00	545.00	889.00
3256106	Uniform Allowance	6.99	0.00	0.00	0.00	0.00	0.00	6.99	2.99					0.00	2.99	4.00	0.00	0.00	0.00	0.00	0.00	4.00
3231301	Training Expenses (All)	1837.09	11299.58	528.00	1065.06	0.00	12892.64	14729.73	100.84	7957.59		547.06		8504.65	8605.49	1736.25	3341.99	528.00	518.00	0.00	4387.99	6124.24
3211111	Seminar, Conference, Workshop	1173.83	2464.15	0.00	1250.44	0.00	3714.59	4888.42	119.83	777.04		898.37		1675.41	1795.24	1054.00	1687.11	0.00	352.07	0.00	2039.18	3093.18
3211106	Entertainment Expenses	48.16	2149.41	0.00	88.02	0.00	2237.43	2285.59	11.16	2143.41		71.02		2214.43	2225.59	37.00	6.00	0.00	17.00	0.00	23.00	60.00
3221107	Freight & Transport Charges	32.97	255.93	0.00	0.00	0.00	255.93	288.90	32.97	125.26				125.26	158.23	0.00	130.67	0.00	0.00	0.00	130.67	130.67
3221109	Management Cost (Contract)	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3252109	Medicine (Vit, zn, Fe etc)	2582.66	11464.48	0.00	362.57	0.00	11827.05	14409.71	159.66	8551.48		252.57		8804.05	8963.71	2423.00	2913.00	0.00	110.00	0.00	3023.00	5446.00
3252105	M.S.R (Medical Equipment)	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3252104	Diet/ Supplementary Feeding	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3257101	Consultancy	0.00	110.00	0.00	1085.72	0.00	1195.72	1195.72				965.72		965.72	965.72	0.00	110.00	0.00	120.00	0.00	230.00	230.00

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			RPA		DPA		Total PA			RPA		DPA		Total PA			RPA		DPA		Total PA	
			Throug h GOB	Oth-ers*	Throug h LD	Throu gh DP				Throug h GOB	Oth-ers*	Throug h LD	Throu gh DP				Throug h GOB	Oth-ers*	Throug h LD	Throu gh DP		
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23		
3211102	Cleaning & Washing (Sanitation)	0.70	0.00	0.00	0.00	0.00	0.00	0.70					0.00	0.00	0.70	0.00	0.00	0.00	0.00	0.00	0.70	
3253103	Securty Guards	114.04	0.00	0.00	0.00	0.00	0.00	114.04	63.04					0.00	63.04	51.00	0.00	0.00	0.00	0.00	51.00	
3211110	Law Affairs Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3257206	Honarium/Fees	18.91	6209.09	0.00	562.37	0.00	6771.46	6790.37	13.91	5905.09		282.37	6187.46	6201.37	5.00	304.00	0.00	280.00	0.00	584.00	589.00	
3257104	Survey (studies/ evaluation)	3.00	818.84	0.00	264.00	0.00	1082.84	1085.84		668.84			668.84	668.84	3.00	150.00	0.00	264.00	0.00	414.00	417.00	
3221107	Coping Charge	3.79	8.76	0.00	0.00	0.00	8.76	12.55	0.79	5.76			5.76	6.55	3.00	3.00	0.00	0.00	0.00	3.00	6.00	
3255101	Computer Materials/ Degital Arkaib	66.66	15.00	0.00	0.00	0.00	15.00	81.66	11.66				0.00	11.66	55.00	15.00	0.00	0.00	0.00	15.00	70.00	
3221101	Audit Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3257301	Functions/ Ceremonies	229.65	6664.37	0.00	438.03	0.00	7102.40	7332.05	19.65	1214.37		83.03	1297.40	1317.05	210.00	5450.00	0.00	355.00	0.00	5805.00	6015.00	
3211106	Committee Meetings/ Commis-sion	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3252108	Sanitation Materials (Adoles-cent Health)	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3256101	Supply & Services (Others)	17.63	6.84	0.00	0.00	0.00	6.84	24.47	17.63	6.84			6.84	24.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Maintance</b>	110.94	195.16	0.00	10.00	0.00	205.16	316.10	56.94	65.16	0.00	0.00	0.00	65.16	122.10	54.00	130.00	0.00	10.00	0.00	140.00	194.00
3258101	Motor Vehicles (Mainte-nance)	61.71	34.71	0.00	5.00	0.00	39.71	101.42	36.71	9.71			9.71	46.42	25.00	25.00	0.00	5.00	0.00	30.00	55.00	
3258102	Furniture And Fixtures	4.00	10.00	0.00	0.00	0.00	10.00	14.00					0.00	0.00	4.00	10.00	0.00	0.00	0.00	10.00	14.00	
3258103	Computers and Office Equipment	18.64	15.45	0.00	0.00	0.00	15.45	34.09	8.64	0.45			0.45	9.09	10.00	15.00	0.00	0.00	0.00	15.00	25.00	
3258105	Machinery & Others Equip-ments	26.59	115.00	0.00	5.00	0.00	120.00	146.59	11.59	55.00			55.00	66.59	15.00	60.00	0.00	5.00	0.00	65.00	80.00	

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			RPA		DPA		Total PA			RPA		DPA		Total PA			RPA		DPA		Total PA	
			Throug h GOB	Oth-ers*	Throug h LD	Throug h DP				Throug h GOB	Oth-ers*	Throug h LD	Throug h DP				Throug h GOB	Oth-ers*	Throug h LD	Throug h DP		
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23		
3258107	Other Repairs & Maintenance	0.00	20.00	0.00	0.00	0.00	20.00	20.00					0.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00	20.00	
	<b>Sub-total (a)</b>	9066.37	46184.35	528.00	6182.66	0.00	52895.01	61961.38	1869.22	30393.12	0.00	3712.23	0.00	34105.35	35974.57	7197.15	15791.23	528.00	2470.43	0.00	18789.66	25986.81
	<b>b) Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	0.00							0.00	
	<b>Capital Expenditure</b>	63.99	529.63	0.00	73.00	0.00	602.63	666.62	36.99	329.63	0.00	0.00	0.00	329.63	366.62	27.00	200.00	0.00	73.00	0.00	273.00	300.00
4112101	Motor Vehicles (Purchases)	0.00	113.66	0.00	48.00	0.00	161.66	161.66		113.66				113.66	113.66	0.00	0.00	0.00	48.00	0.00	48.00	48.00
4112316	Machinery & Others Equipments	10.42	238.92	0.00	5.00	0.00	243.92	254.34	5.42	188.92				188.92	194.34	5.00	50.00	0.00	5.00	0.00	55.00	60.00
4112202	Computers & Accessores	27.28	1.50	0.00	0.00	0.00	1.50	28.78	10.28	1.50				1.50	11.78	17.00	0.00	0.00	0.00	0.00	0.00	17.00
4112310	Other Office Equipment	14.77	124.69	0.00	20.00	0.00	144.69	159.46	14.77	24.69				24.69	39.46	0.00	100.00	0.00	20.00	0.00	120.00	120.00
4112314	Furniture & Fixtures	11.52	50.86	0.00	0.00	0.00	50.86	62.38	6.52	0.86				0.86	7.38	5.00	50.00	0.00	0.00	0.00	50.00	55.00
4112204	Telecommunication Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4112203	Wireless Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4112303	Electrical Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4111306	Irrigation Infrastructures	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411309	Health and Water Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4112304	Others Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Construction &amp; works</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4111201	Construction & works	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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			RPA		DPA		Total PA			RPA		DPA		Total PA			RPA		DPA		Total PA	
			Throug h GOB	Oth-ers*	Throug h LD	Throug h DP				Throug h GOB	Oth-ers*	Throug h LD	Throug h DP				Throug h GOB	Oth-ers*	Throug h LD	Throug h DP		
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23		
	<b>CD/VAT</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3821104	CD/VAT	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Sub-total (b)</b>	63.99	529.63	0.00	73.00	0.00	602.63	666.62	36.99	329.63	0.00	0.00	0.00	329.63	366.62	27.00	200.00	0.00	73.00	0.00	273.00	300.00
	<b>Total (a+b)</b>	9130.36	46713.98	528.00	6255.66	0.00	53497.64	62628.00	1906.21	30722.75	0.00	3712.23	0.00	34434.98	36341.19	7224.15	15991.23	528.00	2543.43	0.00	19062.66	26286.81
	<b>c) Detail Annual Phasing of Cost (FDMN)</b>	0.00	0.00	0.00	0.00	0.00	0.00															
	<b>Supply &amp; Service (FDMN)</b>	0.00	107.50	0.00	117.98	60.70	286.18	286.18	0.00	0.00	0.00	117.98	0.00	117.98	117.98	0.00	107.50	0.00	0.00	60.70	168.20	168.20
3244101	Travel Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3231301	Training Expenses (All)	0.00	57.50	0.00	117.98	40.70	216.18	216.18				117.98		117.98	117.98	0.00	57.50	0.00	0.00	40.70	98.20	98.20
3211111	Seminar, Conference, Workshop	0.00	50.00	0.00	0.00	20.00	70.00	70.00						0.00	0.00	0.00	50.00	0.00	0.00	20.00	70.00	70.00
3256101	Supply & Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Sub-total (c)</b>	0.00	107.50	0.00	117.98	60.70	286.18	286.18	0.00	0.00	0.00	117.98	0.00	117.98	117.98	0.00	107.50	0.00	0.00	60.70	168.20	168.20
	<b>Grand Total (a+b+c)</b>	9130.36	46821.48	528.00	6373.64	60.70	53783.82	62914.18	1906.21	30722.75	0.00	3830.21	0.00	34552.96	36459.17	7224.15	16098.73	528.00	2543.43	60.70	19230.86	26455.010

13.3 Estimated Year-wise detailed budget for the remaining program period:

(Taka in lac)

Economic Code	Economic Code Description	Total (Year 6 & 7)							Year-6 (FY-2021-2022)							Year-7 (FY-2022-2023)							
		GOB	Project Aid (PA)					Total	GOB	Project Aid (PA)					Total	GOB	Project Aid (PA)					Total	
			RPA		DPA		Total PA			RPA		DPA		Total PA			RPA		DPA		Total PA		
			Throug h GOB	Oth- ers*	Throug h LD	Throug h DP				Throug h GOB	Oth- ers*	Throug h LD	Throug h DP				Throug h GOB	Oth- ers*	Throug h LD	Throug h DP			
3	4	5	6	7	8	9	3	4	5	6	7	8	9	10	11	12	13	14	15	16			
	<b>a) Recurrent Expenditure</b>																					0.00	
	<b>Pay of Officers</b>	55.00	0.00	0.00	0.00	0.00	0.00	55.00	25.00	0.00	0.00	0.00	0.00	0.00	25.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
311110 1	Pay of Officers	55.00	0.00	0.00	0.00	0.00	0.00	55.00	25.00					0.00	25.00	30.00					0.00	30.00	
	<b>Pay of Staff</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
311120 1	Pay of Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00						0.00	0.00	
	<b>Allowances</b>	55.45	0.00	0.00	0.00	0.00	0.00	55.45	21.45	0.00	0.00	0.00	0.00	0.00	21.45	34.00	0.00	0.00	0.00	0.00	0.00	0.00	34.00
311130 1	Precious Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00						0.00	0.00	
311131 0	House Rent Allowance	30.00	0.00	0.00	0.00	0.00	0.00	30.00	13.00					0.00	13.00	17.00					0.00	17.00	
311132 8	Rest and Recreation	4.50	0.00	0.00	0.00	0.00	0.00	4.50	1.50					0.00	1.50	3.00					0.00	3.00	
311132 5	Festival Allowance	15.00	0.00	0.00	0.00	0.00	0.00	15.00	5.00					0.00	5.00	10.00					0.00	10.00	
311131 1	Medical Allowance	1.55	0.00	0.00	0.00	0.00	0.00	1.55	0.55					0.00	0.55	1.00					0.00	1.00	
311131 6	Washing	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00						0.00	0.00	
311130 3	Daily Subsistence All	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00						0.00	0.00	
311131 4	Tiffin Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00						0.00	0.00	
311132 1	Internee Apprenticeship	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00						0.00	0.00	
311130 2	Conveyance Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00						0.00	0.00	
311130 2	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00						0.00	0.00	
311133 5	Bangla New year	1.50	0.00	0.00	0.00	0.00	0.00	1.50	0.50					0.00	0.50	1.00					0.00	1.00	
311130 6	Education Allowance	0.70	0.00	0.00	0.00	0.00	0.00	0.70	0.20					0.00	0.20	0.50					0.00	0.50	

Economic Code	Economic Code Description	Total (Year 6 & 7)							Year-6 (FY-2021-2022)							Year-7 (FY-2022-2023)						
		GOB	Project Aid (PA)					Total	GOB	Project Aid (PA)					Total	GOB	Project Aid (PA)					Total
			RPA		DPA		Total PA			RPA		DPA		Total PA			RPA		DPA		Total PA	
			Throug h GOB	Oth-ers*	Throug h LD	Throug h DP				Throug h GOB	Oth-ers*	Throug h LD	Throug h DP				Throug h GOB	Oth-ers*	Throug h LD	Throug h DP		
3	4	5	6	7	8	9	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
3111315	Uniform Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	0.00						0.00	0.00	
3111338	Others	2.20	0.00	0.00	0.00	0.00	0.00	2.20	0.70					0.00	0.70	1.50				0.00	1.50	
	<b>Supply &amp; Service</b>	7032.70	15661.23	528.00	2460.43	0.00	18649.66	25682.36	969.13	9497.27	250.00	582.05	0.00	10329.32	11298.45	6063.57	6163.96	278.00	1878.38	0.00	8320.34	14383.91
3244101	Travel Expenses	90.00	157.00	0.00	52.06	0.00	209.06	299.06	40.00	120.00		20.00		140.00	180.00	50.00	37.00		32.06		69.06	119.06
3211109	Consolidated pay to non govt employees	275.00	0.00	0.00	25.00	0.00	25.00	300.00	75.00					0.00	75.00	200.00			25.00		25.00	225.00
3111327	Overtime	45.00	0.00	0.00	0.00	0.00	0.00	45.00	15.00					0.00	15.00	30.00					0.00	30.00
3211129	Office Rent	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00						0.00	0.00
3821104	VAT	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00						0.00	0.00
3821125	Income Tax	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00						0.00	0.00
3211119	Postage	3.00	6.00	0.00	0.00	0.00	6.00	9.00	1.00	2.00				2.00	3.00	2.00	4.00				4.00	6.00
3811120	Telephones/Telegram	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00						0.00	0.00
3211117	Telex/fax/e-mail (software dev.)	15.00	10.00	0.00	28.00	0.00	38.00	53.00	5.00			15.00		15.00	20.00	10.00	10.00		13.00		23.00	33.00
3221104	Registration Fee	70.00	0.00	0.00	0.00	0.00	0.00	70.00	20.00					0.00	20.00	50.00					0.00	50.00
3211115	Water	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00						0.00	0.00
3211113	Electricity	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00						0.00	0.00
3243102	Fuel and Gas	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00						0.00	0.00
3243101	Petrol and Oil	135.00	0.00	0.00	0.00	0.00	0.00	135.00	65.00					0.00	65.00	70.00					0.00	70.00
3221108	Insurance/Bank Charge	3.00	0.00	0.00	0.00	0.00	0.00	3.00	1.00					0.00	1.00	2.00					0.00	2.00
3255102	Printing & Binding	211.00	477.13	0.00	148.00	0.00	625.13	836.13	5.00	402.13		3.00		405.13	410.13	206.00	75.00		145.00		220.00	426.00
3255104	Stationery, Seals & Stamps	70.00	15.00	0.00	0.00	0.00	15.00	85.00	20.00	5.00				5.00	25.00	50.00	10.00				10.00	60.00
3257103	Research Expenses	189.00	500.33	0.00	31.30	0.00	531.63	720.63	15.00	400.33		31.30		431.63	446.63	174.00	100.00				100.00	274.00
321112	Books and Periodical	0.75	0.00	0.00	0.00	0.00	0.00	0.75	0.25					0.00	0.25	0.50					0.00	0.50



Economic Code	Economic Code Description	Total (Year 6 & 7)							Year-6 (FY-2021-2022)							Year-7 (FY-2022-2023)						
		GOB	Project Aid (PA)					Total	GOB	Project Aid (PA)					Total	GOB	Project Aid (PA)					Total
			RPA		DPA		Total PA			RPA		DPA		Total PA			RPA		DPA		Total PA	
			Throug h GOB	Oth-ers*	Throug h LD	Throug h DP				Throug h GOB	Oth-ers*	Throug h LD	Throug h DP				Throug h GOB	Oth-ers*	Throug h LD	Throug h DP		
3	4	5	6	7	8	9	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
3211125	Advertise & Publicity (BCC)	344.00	385.00	0.00	160.00	0.00	545.00	889.00	100.00	300.00		10.00		310.00	410.00	244.00	85.00		150.00		235.00	479.00
3256106	Uniform Allowance	4.00	0.00	0.00	0.00	0.00	0.00	4.00	2.00					0.00	2.00	2.00					0.00	2.00
3231301	Training Expenses (All)	1736.25	3341.99	528.00	518.00	0.00	4387.99	6124.24	424.68	1658.81	250.00	170.00		2078.81	2503.49	1311.57	1683.18	278.00	348.00		2309.18	3620.75
3211111	Seminar, Conference, Workshop	1054.00	1687.11	0.00	352.07	0.00	2039.18	3093.18	125.00	935.33		97.75		1033.08	1158.08	929.00	751.78		254.32		1006.10	1935.10
3211106	Entertainment Expenses	37.00	6.00	0.00	17.00	0.00	23.00	60.00						0.00	0.00	37.00	6.00		17.00		23.00	60.00
3221107	Freight & Transport Charges	0.00	130.67	0.00	0.00	0.00	130.67	130.67		80.67				80.67	80.67		50.00				50.00	50.00
3221109	Management Cost (Contract)	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00						0.00	0.00
3252109	Medicine (Vit, zn, Fe etc)	2423.00	2913.00	0.00	110.00	0.00	3023.00	5446.00	23.00	2587.00		10.00		2597.00	2620.00	2400.00	326.00		100.00		426.00	2826.00
3252105	M.S.R (Medical Equipment)	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00						0.00	0.00
3252104	Diet/ Supplementary Feeding	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00						0.00	0.00
3257101	Consultancy	0.00	110.00	0.00	120.00	0.00	230.00	230.00				50.00		50.00	50.00		110.00		70.00		180.00	180.00
3211102	Cleaning & Washing (Sanitation)	0.70	0.00	0.00	0.00	0.00	0.00	0.70	0.20					0.00	0.20	0.50					0.00	0.50
3253103	Security Guards	51.00	0.00	0.00	0.00	0.00	0.00	51.00	16.00					0.00	16.00	35.00					0.00	35.00
3211110	Law Affairs Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00						0.00	0.00
3257206	Honarium/Fees	5.00	304.00	0.00	280.00	0.00	584.00	589.00	5.00	20.00		50.00		70.00	75.00		284.00		230.00		514.00	514.00
3257104	Survey (studies/ evaluation)	3.00	150.00	0.00	264.00	0.00	414.00	417.00		50.00				50.00	50.00	3.00	100.00		264.00		364.00	367.00
3221107	Coping Charge	3.00	3.00	0.00	0.00	0.00	3.00	6.00	1.00	1.00				1.00	2.00	2.00	2.00				2.00	4.00
3255101	Computer Materials/ Degital Arkaib	55.00	15.00	0.00	0.00	0.00	15.00	70.00	5.00	5.00				5.00	10.00	50.00	10.00				10.00	60.00
3221101	Audit Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00						0.00	0.00						0.00	0.00
3257301	Functions/ Ceremonies	210.00	5450.00	0.00	355.00	0.00	5805.00	6015.00	5.00	2930.00		125.00		3055.00	3060.00	205.00	2520.00		230.00		2750.00	2955.00

Economic Code	Economic Code Description	Total (Year 6 & 7)							Year-6 (FY-2021-2022)							Year-7 (FY-2022-2023)						
		GOB	Project Aid (PA)					Total	GOB	Project Aid (PA)					Total	GOB	Project Aid (PA)					Total
			RPA		DPA		Total PA			RPA		DPA		Total PA			RPA		DPA		Total PA	
			Throug h GOB	Oth-ers*	Throug h LD	Throug h DP				Throug h GOB	Oth-ers*	Throug h LD	Throug h DP				Throug h GOB	Oth-ers*	Throug h LD	Throug h DP		
3	4	5	6	7	8	9	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
3211106	Committee Meetings/ Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	0.00						0.00	0.00	
3252108	Sanitation Materials (Adolescent Health)	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	0.00						0.00	0.00	
3256101	Supply & Services (Others)	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	0.00						0.00	0.00	
	<b>Maintance</b>	54.00	130.00	0.00	10.00	0.00	140.00	194.00	22.00	40.00	0.00	0.00	0.00	40.00	62.00	32.00	90.00	0.00	10.00	0.00	100.00	132.00
3258101	Motor Vehicles (Maintenance)	25.00	25.00	0.00	5.00	0.00	30.00	55.00	10.00	15.00			15.00	25.00	15.00	10.00		5.00		15.00	30.00	
3258102	Furniture And Fixtures	4.00	10.00	0.00	0.00	0.00	10.00	14.00	2.00	5.00			5.00	7.00	2.00	5.00				5.00	7.00	
3258103	Computers and Office Equipment	10.00	15.00	0.00	0.00	0.00	15.00	25.00	5.00	10.00			10.00	15.00	5.00	5.00				5.00	10.00	
3258105	Machinery	15.00	60.00	0.00	5.00	0.00	65.00	80.00	5.00	10.00			10.00	15.00	10.00	50.00		5.00		55.00	65.00	
3258107	Other Repairs & Maintenance	0.00	20.00	0.00	0.00	0.00	20.00	20.00					0.00	0.00		20.00				20.00	20.00	
	<b>Sub-total (a)</b>	7197.15	15791.23	528.00	2470.43	0.00	18789.66	25986.81	1037.58	9537.27	250.00	582.05	0.00	10369.32	11406.90	6159.57	6253.96	278.00	1888.38	0.00	8420.34	14579.91
	<b>b) Capital Expenditure</b>																					
	<b>Capital Expenditure</b>	27.00	200.00	0.00	73.00	0.00	273.00	300.00	12.00	115.00	0.00	0.00	0.00	115.00	127.00	15.00	85.00	0.00	73.00	0.00	158.00	173.00
4112101	Motor Vehicles (Purchases)	0.00	0.00	0.00	48.00	0.00	48.00	48.00					0.00	0.00				48.00		48.00	48.00	
4112316	Machinery & Others Equipments	5.00	50.00	0.00	5.00	0.00	55.00	60.00	5.00	30.00			30.00	35.00		20.00		5.00		25.00	25.00	
4112202	Computers & Accessores	17.00	0.00	0.00	0.00	0.00	0.00	17.00	7.00				0.00	7.00	10.00					0.00	10.00	
4112310	Other Office Equipment	0.00	100.00	0.00	20.00	0.00	120.00	120.00		35.00			35.00	35.00		65.00		20.00		85.00	85.00	
4112314	Furniture & Fixtures	5.00	50.00	0.00	0.00	0.00	50.00	55.00		50.00			50.00	50.00	5.00					0.00	5.00	
4112204	Telecommunication Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	0.00						0.00	0.00	
4112203	Wireless Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	0.00						0.00	0.00	
4112303	Eletrical Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	0.00						0.00	0.00	
4111306	Irrigation Infrastructures	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	0.00						0.00	0.00	
411309	Health and Water Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	0.00						0.00	0.00	

Economic Code	Economic Code Description	Total (Year 6 & 7)							Year-6 (FY-2021-2022)							Year-7 (FY-2022-2023)							
		GOB	Project Aid (PA)					Total	GOB	Project Aid (PA)					Total	GOB	Project Aid (PA)					Total	
			RPA		DPA		Total PA			RPA		DPA		Total PA			RPA		DPA		Total PA		
			Throug h GOB	Oth-ers*	Throug h LD	Throug h DP				Throug h GOB	Oth-ers*	Throug h LD	Throug h DP				Throug h GOB	Oth-ers*	Throug h LD	Throug h DP			
3	4	5	6	7	8	9	3	4	5	6	7	8	9	10	11	12	13	14	15	16			
4112304	Others Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	0.00						0.00	0.00		
	<b>Construction &amp; works</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
4111201	Construction & works	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	0.00						0.00	0.00		
	<b>CD/MAT</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3821104	CD/MAT	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	0.00						0.00	0.00		
	<b>Sub-total (b)</b>	27.00	200.00	0.00	73.00	0.00	273.00	300.00	12.00	115.00	0.00	0.00	0.00	115.00	127.00	15.00	85.00	0.00	73.00	0.00	158.00	173.00	
	<b>Total (a+b)</b>	7224.15	15991.23	528.00	2543.43	0.00	19062.66	26286.81	1049.58	9652.27	250.00	582.05	0.00	10484.32	11533.90	6174.57	6338.96	278.00	1961.38	0.00	8578.34	14752.91	
	<b>c) Detail Annual Phasing of Cost (FDMN)</b>																						
	<b>Supply &amp; Service (FDMN)</b>	0.00	107.50	0.00	0.00	60.70	168.20	168.20	0.00	107.50	0.00	0.00	60.70	168.20	168.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3244101	Travel Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	0.00							0.00	0.00	
3231301	Training Expenses (All)	0.00	57.50	0.00	0.00	40.70	98.20	98.20		57.50			40.70	98.20	98.20							0.00	0.00
3211111	Seminar, Conference, Workshop	0.00	50.00	0.00	0.00	20.00	70.00	70.00		50.00			20.00	70.00	70.00							0.00	0.00
3256101	Supply & Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	0.00								0.00	0.00
	<b>Sub-total (c)</b>	0.00	107.50	0.00	0.00	60.70	168.20	168.20	0.00	107.50	0.00	0.00	60.70	168.20	168.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Grand Total (a+b+c)</b>	7224.15	16098.73	528.00	2543.43	60.70	19230.86	26455.01	1049.58	9759.77	250.00	582.05	60.70	10652.52	11702.10	6174.57	6338.96	278.00	1961.38	0.00	8578.34	14752.91	

14. Comparison between Latest Approved and Revised (Proposed) OP Activates:

(Taka in lac)

Name of the Major activity*	Name of the sub- Activity	Latest Approved Total Physical and Financial Target				Revised (Proposed) Total Physical & Financial Target				Difference(+)/(-)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost
1	2	3	4	5	6	7	8	9	10	11=(7-3)	12=(8-4)	13=(9-5)
A. Nutrition specific activities:												
A.1 Promote, protect & support Infant Young Child Feeding (IYCF) practices	1) Update National IYCF Strategy											
	i. Workshop to update national IYCF strategy (10 workshops x 25 participants)	10	2.35	23.50	0.0003	6	2.99	17.93	0.0002	4	0.64	5.57
	ii) Dissemination of National & Divisional workshop on IYCF strategy & Printing Module	9	3.14	28.24	0.0004	8	3.50	28.00	0.0004	1	0.36	0.24
	2) Baby Friendly Hospital Initiative (BFHI)					0		0.00			0.00	
	i. Capacity development (TOT & Training) of health and family planning service providers of public and private hospitals on BFHI (4 days)(Medical college hospital/private hospital per batch-20 person, District hospital per batch-20 person, Upazila Health Complex per batch-10 person)	600	6.95	4172.00	0.0572	795	3.01	2394.67	0.0328	195	3.94	1777.33
	ii. Refreshers Training of health and family planning service providers of public and private hospitals on BFHI with Certification (4 days)(Medical college hospital/private hospital per batch-20 person, District hospital per batch-20 person, Upazila Health Complex per batch-10 person)	600	3.05	1828.00	0.0251	608	2.50	1522.97	0.0209	8	0.54	305.03
	iii) Strengthening BFHI Hospital (3 days)(Medical college hospital/private hospital per batch-20 person, District hospital per batch-20 person, Upazila Health Complex per batch-10 person)			0.00	0.0000	213	1.65	350.00	0.0048	213	1.65	350.00
	iv Assessment of Hospitals (which has already completed BFHI training) and certification			0.00	0.0000	160	0.18	29.00	0.0004	160	0.18	29.00
	3. Orientation/Capacity development Program on IYCF at community level			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Updating of IYCF orientation module (30 persons x 2 days)	4	1.50	6.00	0.0001	4	1.50	6.00	0.0001	0	0.00	0.00
	i. To update of MSG IEC materials such as flip chart, PVC banner etc. (20 persons x 2 days x 3 workshops)			0.00	0.0000	2	0.50	1.00	0.0000	2	0.50	1.00

Name of the Major activity*	Name of the sub- Activity	Latest Approved Total Physical and Financial Target				Revised (Proposed) Total Physical & Financial Target				Difference(+)/(-)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost
1	2	3	4	5	6	7	8	9	10	11=(7-3)	12=(8-4)	13=(9-5)
	ii. Formation and Strengthen of MSG (2 days training x 15 person per batch)			0.00	0.0000	300	0.67	200.00	0.0027	300	0.67	200.00
	iii. Promotion of IYCF and Home Based Complementary Feeding through MSG members (2 days training x 30 persons per batch)			0.00	0.0000	2500	0.33	833.94	0.0114	2500	0.33	833.94
	iv. Orientation of Police administration and lawyer at district and Upazila level Magistrates Association/MPs for local help (1 day orientation x 50 participants per batch) on IYCF issues and Overcoming it's Chalanges			0.00	0.0000	65	3.00	195.00	0.0027	65	3.00	195.00
	v. Promotion of Home based Complementary feeding: Court yard (CY) and demonstration session for mother and caregivers (Community based, 25 persons/CY x 1 day)	12000	0.35	4142.00	0.0568	8400	0.08	651.00	0.0089	3600	0.27	3491.00
	vi. Insertion of IYCF issue in academic curriculum: Workshop for revision of academic curriculum of pre and in service training of health and Family Planning service providers.(FWV, Midwives, Nurse, SACMO /Medical Assistant, Nutritionist, Doctors etc.) (20 persons x 2 days x 8 batches)	8	2.67	21.36	0.0003	4	2.90	11.58	0.0002	4	0.23	9.78
	vii. Orientation for Mother Support Group (MSG) (1 day x 40 person x 7000 batch ) and home made Complementary feeding, breastfeeding etc	7000	0.11	782.14	0.0107	823	0.95	782.40	0.0107	6177	0.84	0.26
	4. Orientation on BMS Act-2013:			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Orientation on BMS Act-2013: (1 day x 50 participants x 2000 batch) at subnational level	2000	0.42	845.00	0.0116	521	0.96	501.28	0.0069	1479	0.54	343.72
	5."Oketani Lactation Management"			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Develop/update module on "Oketani" training.. (2 days x 7 workshops)(per batch 30 participants)	7	2.00	14.00	0.0002	6	0.00	0.00	0.0000	1	2.00	14.00
	ii. Developing Master trainer for "Oketani" training ( 21 days x 1 batches x6 persons in each batch)	2	17.00	34.00	0.0005	2	0.00	0.00	0.0000	0	17.00	34.00
	iii. TOT on "Oketani" (6 days x per batches x 20 person in each batch)	30	3.40	102.00	0.0014	25	0.00	0.00	0.0000	5	3.40	102.00
	iv. Training on "Oketani" (5 days x 30 person/batch)	300	1.26	377.75	0.0052	104	0.98	102.00	0.0014	196	0.28	275.75
	7. Observation of World Breastfeeding Week (5 years)			0.00	0.0000	2	277.50	555.00	0.0076	2	277.50	555.00
	<b>6. Early Child Development Through IYCF practice</b>			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i) To develop National Module of ECD Through IYCF practice (Workshop 10 batch x 1day)			0.00	0.0000	0	#DIV/0!	0.00	0.0000	0	#DIV/0!	0.00

Name of the Major activity*	Name of the sub- Activity	Latest Approved Total Physical and Financial Target				Revised (Proposed) Total Physical & Financial Target				Difference(+)/(-)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost
1	2	3	4	5	6	7	8	9	10	11=(7-3)	12=(8-4)	13=(9-5)
	ii) Capacity development (TOT & Training) of health staff (3 days Training 20 participants)			0.00	0.0000	15	0.00	0.00	0.0000	15	0.00	0.00
	6. Monitoring & Evaluation through RTM			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	Sub-total (A-1)	22570.00	44.20	12375.99	0.17	14562.50		8181.77	0.11	8007.50		4194.22
A.2 Promote Maternal Nutrition	<b>1. Develop and updating of handout/job aid, reminder tools, monitoring tools etc.</b>			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i.a. Workshop for updating of handout/job aide, reminder tools, monitoring tools etc. (2 days x 6 workshops x 30 persons/ batch) b. Workshop on defined interventions including multiple micronutrient supplements for pregnancy weight gain and reduce low birth weight (6 Workshop X 30 person X 1 Day)	6	2.00	12.00	0.0002	6	1.90	11.40	0.0002	0	0.10	0.60
	ii. Printing of handout/job aid (2.5 lac), reminder tools(25 lac), monitoring tools ( 2 lacs),IEC materials (laminated poster/festoon- 5 lac, Maternal Nutrition Guideline (3000)etc.	3000000	0.00	752.00	0.0103	360000	0.00	91.00	0.0012	2640000	0.00	661.00
	iii Awareness creation on maternal nutrition (1 day x 20 persons/ community)	13000	0.06	794.00	0.0109	10400	0.09	939.93	0.0129	2600	0.03	145.93
	2. Procurement of printed food plate	50000	0.00	65.00	0.0009	25000	0.00	0.00	0.0000	25000	0.00	65.00
	Sub-total (A-2)	3063006.00	2.06	1623.00	0.02	395406.00	1.99	1042.33	0.01	2667600.00	0.07	580.67
A.3 Promote of adolescent nutrition	1.Workshop on development of Adolescent nutrition guideline (2days/30persons/6batches)	6	2.50	15.00	0.0002	3	2.50	7.49	0.0001	3	0.00	7.51
	<b>2.Updating of existing training modules and academic curriculum etc.</b>			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Workshop on updating of existing training module (2 days x 3 workshops x per batch= 30 persons)	3	2.50	7.50	0.0001	4	2.50	10.00	0.0001	1	0.00	2.50
	ii. Organize workshop with relevant authorities for strengthening adolescent nutrition in academic curriculum (3 workshop x Participant-30 x 1 day)	3	2.00	6.00	0.0001	4	2.00	8.00	0.0001	1	0.00	2.00
	3. Training for teachers and student representatives on adolescent nutrition at District level (1 day x 30 participant/batch)	130	0.50	65.00	0.0009	233	0.68	159.50	0.0022	103	0.18	94.50

Name of the Major activity*	Name of the sub- Activity	Latest Approved Total Physical and Financial Target				Revised (Proposed) Total Physical & Financial Target				Difference(+)/(-)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost
1	2	3	4	5	6	7	8	9	10	11=(7-3)	12=(8-4)	13=(9-5)
	4.Orientation on adolescent nutrition at district level high school /madrasa,college and adolescent forum/club(64district-.3 place boys,girls,college/ madrasa = 192batch/ 1day/ 150 persons)	300	1.05	316.00	0.0043	384	1.17	450.51	0.0062	84	0.12	134.51
	4.1.Orientation on adolescent nutrition for district/upazilla officials at central level(CS,AD,DCS,UH&FPO,RMO/MO-DC/MO)(40Batch/30person/1days)			0.00	0.0000	16	4.00	64.00	0.0009	16	4.00	64.00
	5. Coordination and collaboration with little doctor's program of CDC			0.00	0.0000	2	6.00	12.00	0.0002	2	6.00	12.00
	6. Coordination and collaboration with Adolescent Health and MNCAH			0.00	0.0000	12	3.38	40.60	0.0006	12	3.38	40.60
	7. Orientation of little doctors through health officials and teachers			0.00	0.0000	12	4.08	49.00	0.0007	12	4.08	49.00
	8. Procurement of IFA for adolescent as per WHO protocol	500000000	0.00	2000.00	0.0274	110000000	0.00	800.00	0.0110	390000000	0.00	1200.00
	Sub-total: of A3	500000442.00	8.55	2409.50	0.03	110000670.00	0.00	1601.10	0.02	389999772.00	0.00	808.40
A.4 Control of micro-nutrient deficiencies	<b>1. Vitamin A supplementation:</b>			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Procurement of Vitamin A capsule (2 lac IU) for NVAC (2 rounds per year x 5 years)	200000000	0.00	4500.00	0.0617	115000000	0.00	8467.50	0.1161	850000000	0.00	3967.50
	ii. Procurement of Vitamin A capsule (1 lac IU) for NVAC (3 crore) 2 rounds per year x 5 years	300000000	0.00	3390.00	0.0465	230000000	0.00	942.50	0.0129	70000000	0.00	2447.50
	iii Procurement of printing materials (report forms, Folder, Brochure, leaflet, poster, tally form, searching form, check list etc.) 2 rounds per year x 5 years	10	64.00	640.00	0.0088	4	120.97	483.88	0.0066	6	56.97	156.12
	iv. Procurement of Pushti-flag.	150000	0.00	160.00	0.0022	105500	0.00	189.70	0.0026	44500	0.00	29.70
	v. Procurement of scissor	150000	0.00	110.00	0.0015	117000	0.00	129.76	0.0018	33000	0.00	19.76
	vi. Orientation and planning workshop/ meeting, Supervision and Monitoring, Volunteer honorarium and /refreshment, campaign logistic management etc., observation of NVAC day (2 rounds/ per year)	10	211.00	2110.00	0.0289	9	1719.86	15478.75	0.2123	1	1508.86	13368.75
	vii) Supervision and Monitoring by RTM			0.00	0.0000	2	33.50	67.00	0.0009	2	33.50	67.00
	viii. Honorarium for the volunteers for Child to Child (CtC) search in Hard to Reach areas (HtR) (1000 volunteers x 4 days/round x 100 taka/day)	1000	4.65	4650.00	0.0638	132504	0.01	1304.72	0.0179	131504	4.64	3345.28

Name of the Major activity*	Name of the sub- Activity	Latest Approved Total Physical and Financial Target				Revised (Proposed) Total Physical & Financial Target				Difference(+)/(-)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost
1	2	3	4	5	6	7	8	9	10	11=(7-3)	12=(8-4)	13=(9-5)
	2. Iron folic acid supplementation			0.00	0.0000	0			0.0000	0	0.00	0.00
	i. Procurement of Tab Iron folic acid (IFA) for pregnant & lactating mother)	500000000	0.00	1477.00	0.0203	212500000	0.00	1523.70	0.0209	287500000	0.00	46.70
	ii. Workshop on update of National Strategy for Anemia Prevention and Control in Bangladesh -2007 (30 Participant x 2 days)x 5 workshops & disseminations	6	6.33	38.00	0.0005	0		0.00	0.0000	6	6.33	38.00
	3. Procurement of Zinc for under 5 children	25000000	0.00	355.00	0.0049	8000000	0.00	174.00	0.0024	17000000	0.00	181.00
	4. Orientation on Micronutrient deficiencies (Zinc, Calcium, Iodine, Vitamin-A, IFA etc.) among the germents informal workers (batch)	100	1.03	102.50	0.0014	96	1.00	96.00	0.0013	4	0.02	6.50
	5. Procurement of Calcium tablet for pregnant women	75000000	0.00	1600.00	0.0219	52480000	0.00	380.00	0.0052	22520000	0.00	1220.00
	<b>Sub-total A4</b>	830301126.00	287.01	19132.50	0.26	411335115.00	1875.34	29237.51	0.40	418966011.00	1588.33	10105.01
A5. Management of moderate and severe acute malnutrition	1. SAM & CMAM Guideline /training module development /update:			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Workshop for the finalization and incorporation of SAM under 6 months guidelines and training modules in to the national SAM guidelines (2 days x 30 participants)	3	0.83	2.50	0.0000	1	3.50	3.50	0.0000	2	2.67	1.00
	ii. Translate national SAM guidelines and training modules in Bangla (for nurses and SACMOs)	1	3.00	3.00	0.0000	1	3.00	3.00	0.0000	0	0.00	0.00
	iii. Workshop for finalization of Bangla version of national SAM & CMAM guidelines and training modules and reporting tools (2 days, participant-30)	5	2.40	12.00	0.0002	3	2.00	6.00	0.0001	2	0.40	6.00
	2. Training:			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. TOT of paediatricians, doctors, nutritionists etc. on SAM and CMAM (participants -25), 5 days. Central level	100	1.95	195.00	0.0027	71	2.62	186.23	0.0026	29	0.67	8.77
	ii. TOT of doctors as central resource on SAM and CMAM (participants -25), 5 days. Central level	30	2.50	75.00	0.0010	10	3.60	36.00	0.0005	20	1.10	39.00
	iii. Training of Nurses, SACMOs on SAM (participants-25, 4 days, Central level)	200	1.40	280.00	0.0038	125	2.14	267.94	0.0037	75	0.74	12.06
	iv. Training of health & family planning staffs on CMAM (3 days, participant-30, Upazila level)	1250	1.12	1400.00	0.0192	560	1.25	699.65	0.0096	690	0.13	700.35



Name of the Major activity*	Name of the sub- Activity	Latest Approved Total Physical and Financial Target				Revised (Proposed) Total Physical & Financial Target				Difference(+)/(-)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost
1	2	3	4	5	6	7	8	9	10	11=(7-3)	12=(8-4)	13=(9-5)
	v. Printing of Bangla version of national SAM Guidelines			0.00	0.0000	5000	0.00	0.00	0.0000	5000	0.00	0.00
	vi. Printing of Bangla version of national SAM Modules			0.00	0.0000	5000	0.00	0.00	0.0000	5000	0.00	0.00
	vii. Printing of Bangla Poster of SAM management			0.00	0.0000	2000	0.00	3.00	0.0000	2000	0.00	3.00
	4. Procurement:			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Procurement of MNP for 6-23 months children	10000000	0.00	31.45	0.0004	3620000	0.00	283.05	0.0039	6380000	0.00	251.60
	ii. F-75	180000	0.00	135.95	0.0019	0		10.00	0.0001	180000	0.00	125.95
	iii. F-100	81000	0.00	164.05	0.0022	0		0.00	0.0000	81000	0.00	164.05
	iv. Comodity (Nutrition Kit, Electric Cattle, Measuring Cup, Metalic Thermometer, etc.)			30.00	0.0004	1	10.00	10.00	0.0001	1	10.00	20.00
	v. ReSoMal (42g/Sachet-100 sachet/CAR)			0.00	0.0000	1	5.00	5.00	0.0001	1	5.00	5.00
	5. Research on MAM management at community level			0.00	0.0000	1	52.00	52.00	0.0007	1	52.00	52.00
	<b>Sub-total A5</b>	10262589.00	13.21	2328.95	0.03	3632774.00	85.12	1565.37	0.02	6629815.00	71.91	763.58
A.6 Nutrition services for elderly population	1. Geriatric nutrition strategy development			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Workshop on development for the Strategy of geriatric nutrition (participant-30 x 2 days)	5	2.15	10.75	0.0001	4		9.98	0.0001	1	2.15	0.77
	ii) Workshop on of zero draft of strategy& dietary guideline (30 personX 1day)			0.00	0.0000	0	#DIV/0!	0.00	0.0000	0	#DIV/0!	0.00
	iii). Finalization workshop for the Strategy of& dietary guideline geriatric nutrition (participant-30 x 1 days)	1	2.00	2.00	0.0000	0	#DIV/0!	0.00	0.0000	1	#DIV/0!	2.00
	iv. Printing of the strategy & dietary guideline of geriatric nutrition (75000)	100000	0.00	50.00	0.0007	0	#DIV/0!	0.00	0.0000	100000	#DIV/0!	50.00
	2. Orientation			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Workshop of dietary guideline,nutrition policy and strategy of geriatric nutrition at central level MOH&FW,DGHS,DGFP,Ngo`s&others ) 1 dayX40/batch			0.00	0.0000	0	#DIV/0!	0.00	0.0000	0	#DIV/0!	0.00
	ii. Workshop of dietary guideline,nutrition policy and strategy geriatric nutrition of Divisions ( 1 dayX-40/batch) Division level			0.00	0.0000	0	#DIV/0!	0.00	0.0000	0	#DIV/0!	0.00

Name of the Major activity*	Name of the sub- Activity	Latest Approved Total Physical and Financial Target				Revised (Proposed) Total Physical & Financial Target				Difference(+)/(-)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost
1	2	3	4	5	6	7	8	9	10	11=(7-3)	12=(8-4)	13=(9-5)
	iii. Orientation of dietary guideline, nutrition policy and strategy geriatric nutrition of service providers ( 1 day, district level managers X30 participant/batch) 16 Districts			0.00	0.0000	4	3.00	12.00	0.0002	4	3.00	12.00
	iv. Orientation on dietary guideline, nutrition policy, and strategy geriatric nutrition of service providers ( 1 day, Division and District level managers, participant-40 per batch) venue-central level	8	3.00	24.00	0.0003	0		0.00	0.0000	8	3.00	24.00
	v. Orientation on dietary guideline, nutrition policy and strategy of geriatric nutrition etc. of service providers ( 1 day, Upazila level managers x 50 participant/ batch) at central level	100	1.60	160.00	0.0022	0		0.00	0.0000	100	1.60	160.00
	vi. Orientation at upazila level (500 batches x 30 participant x 1 day)	500	1.03	516.00	0.0071	314	1.23	386.00	0.0053	186	0.20	130.00
	3. Procurement of Calcium with vitamin D for geriatric people	50000000	0.00	1250.00	0.0171	13600000	0.00	1330.00	0.0182	36400000	0.00	80.00
	Sub-total A6	50100614.00	9.78	2012.75	0.03	13600322.00	0.00	1737.98	0.02	36500292.00	0.00	274.77
A.7 Nutrition services in emergencies	1. Revisiting of existing Rapid Nutrition Assessment Guideline (30 person x 1 day) for capacity development	2	2.00	4.00	0.0001	2	2.00	4.00	0.0001	0	0.00	0.00
	2. COVID 19 / Flood /Emergency supplies (Need base) etc			541.00	0.0074	3	89.67	269.00	0.0037	3	89.67	272.00
	3. Monitoring to field response on feedback mechanism accountability to the affected population			0.00	0.0000	16	0.38	6.00	0.0001	16	0.38	6.00
	4. Cluster coordination/ emergency nutrition			46.00	0.0006	24	0.58	14.00	0.0002	24	0.58	32.00
	Sub-total A7	2.00	2.00	591.00	0.01	45.00	92.63	293.00	0.00	43.00	90.63	298.00
A.8 Growth Monitoring & Promotion (GMP)	1. Printing of GMP card			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Update of GMP card (2 workshop x 1dayx 30 participants)	2	1.50	3.00	0.0000	0		0.00	0.0000	2	1.50	3.00
	ii. GMP card for male & female children	6000000	0.00	2397.00	0.0329	1820000	0.00	657.50	0.0090	4180000	0.00	1739.50
	2. Procurement of anthropometric equipment (weighing scale, height-length board/scale, MUAC tape etc.) for all facilities:			200.00	0.0027	0	#DIV/0!	146.00	0.0020	0	#DIV/0!	54.00
	Sub-total A8	6000002.00	1.50	2600.00	0.04	1820000.00	0.00	803.50	0.01	4180002.00	0.00	1796.50
A.9 Deworming pro-	1. Procurement of Albendazole Tablet (400 mg)	50000000	0.00	1000.00	0.0137	3000000	0.00	600.00	0.0082	47000000	0.00	400.00

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1	2	3	4	5	6	7	8	9	10	11=(7-3)	12=(8-4)	13=(9-5)
gramme for children 24 to 59 months	2. Workshop for development of printing materials for Deworming ( Brochure, Folder, poster, report form , tally form, supervision checklist etc.) (participant-30, 2 days, 3 workshops)	3	2.25	6.75	0.0001	0		0.00	0.0000	3	2.25	6.75
	3. Printing materials (Brochure, Folder, poster, report form , tally form, supervision checklist etc.) (2 round per year x 5 years)	10	20.00	200.00	0.0027	0		107.39	0.0015	10	20.00	92.61
	4. Orientation			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Orientation at national level (MOH&FW, DGHS, Divisional Director-Health, FP & City Corporation (40 participant x 1 day)	10	2.50	25.00	0.0003	0		0.00	0.0000	10	2.50	25.00
	ii. Orientation at district level (Health and FP personnel & others) (40 participant x 1 day)	640	0.74	475.00	0.0065	162	0.74	120.00	0.0016	478	0.00	355.00
	5. Supervision from national level (50 persons x 2 x 5 years)	500	0.15	75.00	0.0010	0	#DIV/0!	0.00	0.0000	500	#DIV/0!	75.00
	Sub-total A9	50001163.00	25.64	1781.75	0.02	3000162.00	0.00	827.39	0.01	47001001.00	0.00	954.36
A.10 Prevention of overweight, obesity	1. Nutrient profile model			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Workshop to develop Nutrient Profile Model to address childhood obesity in line with regional profile (3 days, 30 participant).	6	2.00	12.00	0.0002	6	2.00	12.00	0.0002	0	0.00	0.00
	ii. Workshop to develop National Nutrient Profile Model to adult obesity in line with regional profile (3days, 30 participant)	4	2.63	10.50	0.0001	0	0.00	10.00	0.0001	4	0.00	0.50
	2. Dietary guideline			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Validation workshop of finalized Dietary Guideline (2 days , 40 participants)	1	2.00	2.00	0.0000	1	5.00	5.00	0.0001	0	3.00	3.00
	ii. Printing of Dietary Guideline	25000	0.00	23.25	0.0003	0	0.00	0.00	0.0000	25000	0.00	23.25
	3. Orientation to motivate and practice for not taking fastfood including soft drinks			0.00	0.0000	12	1.00	12.00	0.0002	12	1.00	12.00
	4. Increase physical activity among students of primary and secondary level			0.00	0.0000	6	2.00	12.00	0.0002	6	2.00	12.00

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		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost
1	2	3	4	5	6	7	8	9	10	11=(7-3)	12=(8-4)	13=(9-5)
	5.Orientation on overweight and obesity prevention at district/upazilla officials at central level (CS,AD,DCS,UH&FPO,RMO/MO-DC/MO & Teachers) (80Batch/30person/1days)			0.00	0.0000	10	2.50	25.00	0.0003	10	2.50	25.00
	Sub-total A10	25011.00	6.63	47.75	0.00	35.00	0.00	76.00	0.00	24976.00	0.00	28.25
A.11 Social Behavior Change Communication (SBCC) on nutrition	1. Develop & Update SBCC materials			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i.Review & update of national communication plan for IYCF in line with the SBCC	8	2.25	18.00	0.0002	5	2.23	11.14	0.0002	3	0.02	6.86
	ii. Workshop on IEC materials on Nutrition related issues for the Autistic, handicapped and disabled people (1 days X 30 persons X 2 Batch)	8	2.25	18.00	0.0002	4	1.79	7.15	0.0001	4	0.46	10.85
	iii. Workshop for development of advocacy/ communication materials to aware working mother and employers about maternity protection(2 days X 30 persons X 6 Batch)	8	2.25	18.00	0.0002	5	2.27	11.37	0.0002	3	0.02	6.63
	iv. Material development workshop on Food based approach (following dietary guideline) (1 day x 30 participant)	6	2.17	13.00	0.0002	1	1.82	1.82	0.0000	5	0.35	11.18
	v. Design and development of Comic Book Series on nutrition issues	20	0.98	19.50	0.0003	0	0.00	0.00	0.0000	20	0.00	19.50
	vi. Design and development of TV Cartoon Series,Animation on nutrition issues (2 days X 30 persons X 2 Batch)			0.00	0.0000	3	2.17	6.50	0.0001	3	2.17	6.50
	2. SBCC Coordination and communications			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Promotional support to Community Multipurpose volunteers on mal-nurished pregnant and lactating mother's counseling on nutrition			0.00	0.0000	1	0.00	0.00	0.0000	1	0.00	0.00
	ii. HPN Coordination meeting on SBCC & SBCC Working Group meeting (Honorarium for Govt. Personnel as resource persons) (4+4 facilitative meetings in each year, 20 govt. personnel)	40	2.36	94.20	0.0013	8	0.13	1.00	0.0000	32	2.23	93.20
	ii. Digital/Virtual Platform/Zoom meeting package, Maintenance and updating of IPHN Website & e-toolkit (1 per year) / Online training on digital resources( DGHS &	5	2.20	11.00	0.0002	1	5.52	5.52	0.0001	4	3.32	5.48
	iii. Development Workshop of IEC materials on GMP/IYCF/EBF/SBCC etc. ( Poster, leaflet/ denglar/flayer etc.) (Participant=30 Local, One days)	8	2.54	20.30	0.0003	1	5.00	5.00	0.0001	7	2.46	15.30
	3. SBCC related Campaign			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00

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1	2	3	4	5	6	7	8	9	10	11=(7-3)	12=(8-4)	13=(9-5)
	i. Dissemination workshop of nutrition branding in district level			0.00	0.0000	10	1.00	10.00	0.0001	10	1.00	10.00
	ii. Dissemination of nutrition branding through print and electronic media (twice in a month)			0.00	0.0000	10	1.00	10.00	0.0001	10	1.00	10.00
	iii. Newspaper Campaign on National Vitamin A Plus Campaign (2 round/year), National Nutrition Week and other nutrition issues etc.	25	60.20	1505.00	0.0206	12	82.99	995.83	0.0137	13	22.79	509.17
	iv. Dissemination of Nutrition related message at district and sub-district level by alternative media e.g. folk song etc.	600	0.36	215.00	0.0029	30	1.00	30.00	0.0004	570	0.64	185.00
	v. Boat Campaign on Nutrition in defined hard to reach areas (char, haor etc.)	100	0.20	20.00	0.0003	2	7.50	15.00	0.0002	98	7.30	5.00
	vi. Digital bill board & Display Board on GMP, IYCF, EBF, Adolescent and Maternal Nutrition, Elderly Nutrition, Nutrition Messages etc. (District & upazila level)	600	1.05	630.00	0.0086	20	1.25	25.00	0.0003	580	0.20	605.00
	vi. Dissemination of Nutrition messages through cell phone	1	115.00	115.00	0.0016	0		80.00	0.0011	1	115.00	35.00
	vii. Development & broadcasting of nutrition SBCC through private TV, Radio and FM Radios : Drama, TV Spot, TV Scroll, Documentary etc.	5	203.00	1015.00	0.0139	14	88.53	1239.44	0.0170	9	114.47	224.44
	viii. Nutrition Campaign in Bangladesh Television: Drama, TV Spot, TV Scroll, Documentary, Talk-Shows etc.			0.00	0.0000	1	25.00	25.00	0.0003	1	25.00	25.00
	xiii. Facebook/Social Media Campaign on Nutrition			0.00	0.0000	2	25.00	50.00	0.0007	2	25.00	50.00
	4. Printing of IEC materials			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Printing of IEC materials, bulletin, training modules & guidelines, poster/festoon, registers, recording & reporting tools, dietary guideline, food bowl, DLI PVC poster etc.	1	735.00	735.00	0.0101	22501	0.01	226.48	0.0031	22500	734.99	508.52
	ii. Observation/Celebration of National events including National Child Day (17 March/year) focusing nutrition	325	0.62	201.00	0.0028	3	7.33	22.00	0.0003	322	6.71	179.00
	iii. Pusti Rally/ Road Show/Truck Show in National Victory Day (16 December/year) National	325	0.20	64.00	0.0009	3	4.00	12.00	0.0002	322	3.80	52.00
	Sub-total A-11	2085.00	1132.61	4712.00	0.06	22637.00		2790.25	0.04	20552.00		1921.75
	Total-A	1449778610	1533.19	49615.19	0.68	543821728.50	2055.08	48156.20	0.66	905956881.50	1750.80	1458.99

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1	2	3	4	5	6	7	8	9	10	11=(7-3)	12=(8-4)	13=(9-5)
B. Nutrition sensitive activities:				0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
B.1 Food Safety Program	1. Laboratory Analysis of Food			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Procurement of lab chemicals, reagent and consumable for PHL,NFSL of IPH and IPHN Labs	10	6.00	60.00	0.0008	2	10.00	20.00	0.0003	8	4.00	40.00
	ii. Procurement of laboratory instruments, equipment and other non-consumables of IPHN Laboratories	8	53.08	424.60	0.0058	1	135.00	135.00	0.0019	7	81.93	289.60
	iii. Procurement of laboratory instruments, equipment, reagents and other non consumables for NFSL and PHL of IPH			0.00	0.0000	0	0.00	0.00	0.0000	0	0.00	0.00
	iv. Repairing and Maintenance including Calibration of laboratory equipment and instruments of NFSL and PHL of IPH, and IPHN Labs through contractual/outourcing	4	18.33	73.30	0.0010	3	19.50	58.50	0.0008	1	1.18	14.80
	v. Reinforcement Training of laboratory personnel of PHL & NFSL of IPH and Labs of IPHN (Basic course) (15 days x 15 persons) x 4 Batch	2	20.00	40.00	0.0005	5	3.00	15.00	0.0002	3	17.00	25.00
	vi. Reinforcement Training of laboratory personnel of PHL & NFSL of IPH and Labs of IPHN (Refresher course)(10 days x 15 persons) x 3 Batch /year	10	6.00	60.00	0.0008	5	9.00	45.00	0.0006	5	3.00	15.00
	viii. Training on Good Laboratory Practices of IPHN Laboratory Accreditation (2 days x 20 persons x 2 batch)	10	5.00	50.00	0.0007	10	5.00	50.00	0.0007	0	0.00	0.00
	ix. Training on quality assurance/ quality management of PHL& NFSL of IPH and Lab personnel of IPHN (5 days x 21 persons/year) 2 Batch	10	5.00	50.00	0.0007	2	4.00	8.00	0.0001	8	1.00	42.00
	x. Foreign Training /Advance training on Food Analysis of PHL (3) & NFSL (3) & IPHN (4) Laboratory Personnel (10 persons x 7 days) Regional/Extraregional for NFSL	25	4.20	105.00	0.0014	0	0.00	0.00	0.0000	25	0.00	105.00
	xi. Printing of Laboratory Guidance documents, SoPs	200	0.07	13.40	0.0002	0		0.00	0.0000	200	0.07	13.40
	xii. Survey on Food Contaminants	2	50.00	100.00	0.0014	0		0.00	0.0000	2	50.00	100.00
	xiii. International Consultant for Method Validation and Steps for Laboratory Accreditation ( 24 month)	24	11.25	270.00	0.0037	0	0.00	0.00	0.0000	24	0.00	270.00
	xiv. Survey/study on Food Contaminants			0.00	0.0000	1	50.00	50.00	0.0007	1	50.00	50.00
	xv. Lab waste management_ Outsourcing_ for three labs (NSFL,			0.00	0.0000	2	1.50	3.00	0.0000	2	1.50	3.00

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1	2	3	4	5	6	7	8	9	10	11=(7-3)	12=(8-4)	13=(9-5)
	2. Food Safety Unit			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Logistics, Stationaries and other consumables for Food Safety Unit of IPH			0.00	0.0000	200	0.00	0.00	0.0000	200	0.00	0.00
	3. Risk Based Food Inspection			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Certification on improvement of Safe food restuarent at upz level			0.00	0.0000	100	0.00	0.00	0.0000	100	0.00	0.00
	iv. Printing of developed documents on risk based inspection	4800	0.01	70.00	0.0010	0	0.00	0.00	0.0000	4800	0.00	70.00
	v.Training for Sanitary Inspector (Refresher course) on risk-based inspection (5 days x 30 persons x 20 batches)	20	3.00	60.00	0.0008	20	3.00	60.00	0.0008	0	0.00	0.00
	vi. Training on Planning, Supervision and Monitoring for national and sub-national level managers on Risk-based food inspection at central level (2 days x 30 persons x 24 batches)	64	2.58	165.00	0.0023	0	0.00	97.00	0.0013	64	0.00	68.00
	xi. Procurement of teaching equipment and materials and for the BSc (Food safety) and MPH (Food safety) course conducted by Food safety Unit			60.00	0.0008	0	0.00	0.00	0.0000	0	0.00	60.00
	xii. Motorcycles for Sanitary Inspectors Upazila level)	408	1.09	443.00	0.0061	32	1.50	48.00	0.0007	376	0.41	395.00
	ii. Tabs for Sanitary Inspectors EPI tech. for inspection planning and implementation	500	0.26	128.20	0.0018	0		0.00	0.0000	500	0.26	128.20
	iv. Orientation workshop for Sanitary Inspector on risk-based inspection (600 persons)	600	0.25	150.00	0.0021	0		18.71	0.0003	600	0.25	131.29
	vi. Training for teachers of Institute of Health Technology on effective implementation of the Sanitary Inspectorship course (3 days x 20 persons x 5 batches)	5	2.00	10.00	0.0001	0		0.00	0.0000	5	2.00	10.00
	vii. Conducting the BSc and MPH course in Food Safety (Implemented by IPH)	10	13.70	137.00	0.0019	2		56.00	0.0008	8	13.70	81.00
	viii. Foreign Training of the Teachers of BSc and MPH course in Food Safety & NNS Professionals (10 persons x 2 batches)	20	8.23	164.65	0.0023	0		0.00	0.0000	20	8.23	164.65
	4. Food-borne illness surveillance			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Strengthening and expansion of sentinel sites across the country (10 sites x 5 years)	50	4.20	210.00	0.0029	1	20.00	20.00	0.0003	49	15.80	190.00

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1	2	3	4	5	6	7	8	9	10	11=(7-3)	12=(8-4)	13=(9-5)
	ii. Expansion (10) of sentinel sites across the country			0.00	0.0000	0	0.00	0.00	0.0000	0	0.00	0.00
	ii. Running cost for web based surveillance (3 lac x 5 years)	5	5.00	25.00	0.0003	0	0.00	0.00	0.0000	5	0.00	25.00
	iii. Running cost for cell phone based surveillance (1 lac x 5 years)	5	2.00	10.00	0.0001	0		0.00	0.0000	5	2.00	10.00
	iv. Chemical, Reagents and other consumables for IEDCR laboratory (10 lac x 5 years)	5	10.00	50.00	0.0007	1	10.00	10.00	0.0001	4	0.00	40.00
	v. Training of the Food-borne diseases Surveillance team [Physicians, Nurse, Lab technicians and Support staff (1 day x 20 persons x 10 batches)	10	2.25	22.50	0.0003	0	0.00	0.00	0.0000	10	0.00	22.50
	vi. Support for Food Safety Emergency Response/Outbreak investigation	5	12.00	60.00	0.0008	0		0.00	0.0000	5	12.00	60.00
	5. IEC/BCC on Food Safety:			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Workshop on updating/development of IEC/BCC materials on Food Safety for mass communication and school children (3 days x 20 persons)	1	5.00	5.00	0.0001	0		0.00	0.0000	1	5.00	5.00
	ii. Printing of IEC/BCC materials on Food Safety and food safety emergencies (leaflet 1 lac, poster- 25 thousand etc.)	200000	0.00	205.00	0.0028	0	0.00	0.00	0.0000	200000	0.00	205.00
	iii. Advocacy meeting on food safety at Divisional Headquarters (1 day x 40 persons x 8 divisions)	40	1.35	54.00	0.0007	5	2.00	10.00	0.0001	35	0.65	44.00
	iv. Support Bangladesh Food Safety Network (BFSN) to organize advocacy meeting at upazila level (1 day x 50 persons x 496 upazilas)	496	0.91	450.20	0.0062	10	3.22	32.20	0.0004	486	2.31	418.00
	v. Support scouts/girls guides awareness on GHP & food safety (50 persons per batch x 1 day x 100 batches)	100	1.00	100.00	0.0014	10		10.00	0.0001	90	1.00	90.00
	v. Broadcasting of TVC and TV spot in Radio and PVT channels	5	16.40	82.00	0.0011	2	10.00	20.00	0.0003	3	6.40	62.00
	vi. Newspaper Publication on Food Safety issues quarterly	40000	0.00	19.00	0.0003	2	2.50	5.00	0.0001	39998	2.50	14.00
	Sub-total B1	247454.00	270.14	3926.85	0.05	416.00	0.00	771.41	0.01	247038.00	0.00	3155.44
B.2 Good Hygienic Practices (GHP) including Wash at all level	GHP			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Workshop on development of GHP and GMP communication materials (2 days x 30 persons)	2	2.25	4.50	0.0001	4	2.13	8.50	0.0001	2	0.13	4.00



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1	2	3	4	5	6	7	8	9	10	11=(7-3)	12=(8-4)	13=(9-5)
	ii. Advocacy meeting/ Workshop on food safety at Divisional Headquarters (1 day x 50 persons x 8 divisions)			0.00	0.0000	5	2.00	10.00	0.0001	5	2.00	10.00
	2. Training of targeted street food vendors on GHP (1 day 30 persons)	45	0.20	9.00	0.0001	20	0.95	19.00	0.0003	25	0.75	10.00
	3. Observation of National/ International Hand washing day, Food Safety day, sanitation week etc. at national and sub-national level	15	3.33	50.00	0.0007	8	2.38	19.00	0.0003	7	0.96	31.00
	4. Monitoring of GHP among street food vendors	5	10.00	50.00	0.0007	20	0.50	10.00	0.0001	15	9.50	40.00
	Sub-total B2	67.00	15.78	113.50	0.00	57.00	7.95	66.50	0.00	10.00	7.83	47.00
B. 3 Food Fortification	1. i) District orientation on food fortification for supervision and monitoring for respective District and Upazila level personnel			0.00	0.0000	5	2.00	10.00	0.0001	5	2.00	10.00
	ii. Training and refresher training for Laboratory staffs on urine and salt sample analysis for Urinary Iodine Excretion (UIE) surveillance			0.00	0.0000	2	1.50	3.00	0.0000	2	1.50	3.00
	2. Transport cost for sanitary inspectors for sample collection once in a year for UIE surveillance			0.00	0.0000	100	0.02	2.00	0.0000	100	0.02	2.00
	3. Data analysis and report generation on UIE surveillance program			0.00	0.0000	1	2.00	2.00	0.0000	1	2.00	2.00
	4. Dissemination of UIE surveillance results annually with key stakeholders			0.00	0.0000	1	2.00	2.00	0.0000	1	2.00	2.00
	Sub-total B3	0.00	0.00	0.00	0.00	109.00	7.52	19.00	0.00	109.00	7.52	19.00
B.4 Nutrition Challenges due to Climate Changes				0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Workshop to develop, design and finalization of SBCC materials to address nutrition issues related to adaptation of climate changes ( 2 days x 30 Person x 3 Workshops)			0.00	0.0000	3	2.33	7.00	0.0001	3	2.33	7.00
	ii. Workshop on development of handout on impacts of climate change on health and nutrition (2 days x 30 Person x 4 Workshops)			0.00	0.0000	2	4.50	9.00	0.0001	2	4.50	9.00
	iii. Advocacy workshops to sensitize the national and sub-national level managers about the impacts of climate change on health and nutrition ( 2 days x 30 Person x 10 Workshops)			0.00	0.0000	32	3.13	100.00	0.0014	32	3.13	100.00
	Sub-total B4	0.00	0.00	0.00	0.00	37.00	9.96	116.00	0.00	37.00	9.96	116.00

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		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost
1	2	3	4	5	6	7	8	9	10	11=(7-3)	12=(8-4)	13=(9-5)
	Total -B (B1+B2+B3+B4)	247521.00	285.93	4040.35	0.06	619.00	25.43	972.91	0.01	246902.00	9.65	3067.44
C. System strengthening:				0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
C.1 Revitalization of Bangladesh National Nutrition Council (BNNC)	BNNC			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	Revitalization & operation (Inter-ministerial & multisectoral coordination) of BNNC	1	500.00	500.00	0.0069	22	9.44	207.68	0.0028	21	490.56	292.32
	BNNC Council meeting,			0.00	0.0000	0	0.00	0.00	0.0000	0	0.00	0.00
	Executive Committee meeting,			0.00	0.0000	0	0.00	0.00	0.0000	0	0.00	0.00
	Standing Technical Committee meeting,			0.00	0.0000	0	0.00	0.00	0.0000	0	0.00	0.00
	Working level Platform meeting			0.00	0.0000	30	0.70	21.00	0.0003	30	0.70	21.00
	Development of sector workplan			0.00	0.0000	0	0.00	0.00	0.0000	0	0.00	0.00
	District level planning workshop of NPAN2 in rest of the 27 districts			0.00	0.0000	20	1.50	30.00	0.0004	20	1.50	30.00
	Inter ministerial meeting			0.00	0.0000	0	0.00	0.00	0.0000	0	0.00	0.00
	Printing of "Operational Guideline for sub national nutrition committee"			0.00	0.0000	0	0.00	0.00	0.0000	0	0.00	0.00
	Implementation of advocacy strategy of BNNC			0.00	0.0000	0	0.00	0.00	0.0000	0	0.00	0.00
	Newsletters			0.00	0.0000	0	0.00	0.00	0.0000	0	0.00	0.00
	Capacity Building and knowledge sharing in country and abroad. (10 days x 12 person/ batches/years, BNNC-18, MoF-3, MoWCA-3, MoA-3 NNS, HSD 3)			0.00	0.0000	12	4.00	48.00	0.0007	12	4.00	48.00
	Review of estimated costing of NPAN2			0.00	0.0000	0	0.00	0.00	0.0000	0	0.00	0.00
	Support operation research			0.00	0.0000	0	0.00	0.00	0.0000	0	0.00	0.00
	Capacity building session among BNNC technical staff on M&E			0.00	0.0000	1	2.00	2.00	0.0000	1	2.00	2.00
	Establishment of a data warehouse and consolidate with different secondary sources			0.00	0.0000	0	0.00	0.00	0.0000	0	0.00	0.00
	Develop a nutrition information system platform of district/ sub- district multi sectoral coordination committee for routinely monitoring of their functionality			0.00	0.0000	0	0.00	0.00	0.0000	0	0.00	0.00
	Develop and printing of annual monitoring report of NPAN2			0.00	0.0000	0	0.00	0.00	0.0000	0	0.00	0.00

Name of the Major activity*	Name of the sub- Activity	Latest Approved Total Physical and Financial Target				Revised (Proposed) Total Physical & Financial Target				Difference(+)/(-)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost
1	2	3	4	5	6	7	8	9	10	11=(7-3)	12=(8-4)	13=(9-5)
	Develop and printing quarterly bulletin on nutrition program and progress			0.00	0.0000	0	0.00	0.00	0.0000	0	0.00	0.00
	Workshop on yearly Progress update of program monitoring			0.00	0.0000	0	0.00	0.00	0.0000	0	0.00	0.00
	Field visit for ensuring monitoring data quality (Bi-monthly)			0.00	0.0000	16	0.25	4.00	0.0001	16	0.25	4.00
	Procurement			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	Jeep			0.00	0.0000	0	0.00	0.00	0.0000	0	0.00	0.00
	Sub-total C1	1.00	500.00	500.00	0.01	101.00	0.00	312.68	0.00	100.00	0.00	187.32
C.2 Multisectoral Coordination, Collaboration of Nutrition Activities Across Different Sectors at National and Sub-national Level	1.Supporting multi-sectoral Nutrition Co-ordination Workshop at Division (8), District (64) and Upazila (496) levels (quarterly)	11500	0.03	300.00	0.0041	428	0.73	313.68	0.0043	11072	0.71	13.68
	2. District orientation on nutrition intervention services for supervision & monitoring among District and Upazila level respective personnel (batch)	1		100.00	0.0014	40	1.50	60.00	0.0008	39	1.50	40.00
	Workshop on Multisectoral Coordinaton with relavant ministries on Scaling Up Nutriton (SUN) (1 DAYX30 Persons/batch)	64	1.56	100.00	0.0014	18	1.78	32.05	0.0004	46	0.22	67.95
	Awareness workshop on research activities for researchers (1 DAYX30 Persons/batch)			0.00	0.0000	3	2.00	6.00	0.0001	3	2.00	6.00
	Short term training of research methodology on Nutrition research (5 DAYX20 Persons/batch)			0.00	0.0000	2	3.00	6.00	0.0001	2	3.00	6.00
	Participation on seminar/ conference presentation/ health assembly at international level			0.00	0.0000	3	5.00	15.00	0.0002	3	5.00	15.00
	Formation and hold the meeting and workshop of Nutrition research monitoring and evaluation Committee.			0.00	0.0000	2	2.00	4.00	0.0001	2	2.00	4.00
	Start a Certificate course on Nutriton and its Governance /NCDs and Nutriton/ Project management (5 DAYX20 Persons/batch)			0.00	0.0000	2	6.67	10.00	0.0001	2	6.67	10.00
	Start a Nutrition Café : Nutrition Round table whole year with relavent stakeholder			0.00	0.0000	4	0.50	2.00	0.0000	4	0.50	2.00
	Hold Different Nutrition Workshop (NICC, SCNI, PFN, IYCF, Emergency, etc)			0.00	0.0000	15	1.00	15.00	0.0002	15	1.00	15.00
	Divisional Nutrition Conference (Director, CS & UHFPO)			0.00	0.0000	12	3.00	36.00	0.0005	12	3.00	36.00

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		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost
1	2	3	4	5	6	7	8	9	10	11=(7-3)	12=(8-4)	13=(9-5)
	Making Vedio/Documentary on NNS/ Nutriton/ Diet/ Supplements. Show casing Nutrition activities			0.00	0.0000	3	3.33	10.00	0.0001	3	3.33	10.00
	Start a TV Program on "Cooking Healthy Diet/ Snacks/ Tiffin"			0.00	0.0000	1	10.00	10.00	0.0001	1	10.00	10.00
	Regualr TV Program: "Lets Talk on Nutrition" (with engaging Political Leaders/Nutriton specialists/ Famous figures/Actors/ Embassadors/ Academia/ Researchers			0.00	0.0000	1	10.00	10.00	0.0001	1	10.00	10.00
	Engage with Sheikh Rasel Digital lab			0.00	0.0000	20	0.50	10.00	0.0001	20	0.50	10.00
	Collaboration with A2I, Ten minutes School, CRI			0.00	0.0000	2	3.50	7.00	0.0001	2	3.50	7.00
	Engage Youth forums to improve nutriton:			0.00	0.0000	2	3.00	6.00	0.0001	2	3.00	6.00
	Establish Slow food canteen at IPHN for exhibition to the citizen			0.00	0.0000	2	10.00	20.00	0.0003	2	10.00	20.00
	Establish a Coordination Cell with all types of modern equipments for Nutriton			0.00	0.0000	0	0.00	0.00	0.0000	0	0.00	0.00
	Development of Apps on Nutriton and Printing of NPAN2			0.00	0.0000	3	5.00	15.00	0.0002	3	5.00	15.00
	i. Distrcit Review Meeting workshop on Nutrition (1 workshop per year per district) (participant: CS, DDFP, DCS, MOCS, ADCC, UHFPO, UFPO, MOPHN, MOMCH, Statiation etc)			0.00	0.0000	32	2.63	84.00	0.0012	32	2.63	84.00
	ii.Divisional review meeting on nutrition (1 workshop per year per division) (participant: Div. Dir. Health, Div. Dir. FP, CS, DDFP, UHFPO, UFPO etc) (8x3)			0.00	0.0000	9	6.22	56.00	0.0008	9	6.22	56.00
	ii. National Review Meeting on Nutrition (2 workshop per year) (2X3)			0.00	0.0000	3	8.67	26.00	0.0004	3	8.67	26.00
	Sub-total C2	11565.00	1.59	500.00	0.01	606.50	0.00	753.73	0.01	10958.50	0.00	253.73
C. 3 Human resource development (HRD) in nutrition	<b>1. Comprehensive Competency Training on Nutrition (CCTN) Module</b>			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Honorarium for consultant to develop CCTN module-3 (1 personsx 5 months)	10	1.00	10.00	0.0001	0	0.00	0.00	0.0000	10	0.00	10.00
	ii. Review of existing CBT modules to develop Zero draft of CCTN module-1 (8 review workshop x 20 persons x 2 day)	5	0.40	2.00	0.0000	2	0.50	1.00	0.0000	3	0.10	1.00

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		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost
1	2	3	4	5	6	7	8	9	10	11=(7-3)	12=(8-4)	13=(9-5)
	iii. Workshop to develop Guideline for CCTN (4 workshopX20 personsX2 days) & Wrkshop on e-learning Modules	8	1.25	10.00	0.0001	0		0.00	0.0000	8	1.25	10.00
	iv. Workshop to develop of CCTN module -3 (2 workshops x 30 persons x 3 days)			0.00	0.0000	0	0.00	0.00	0.0000	0	0.00	0.00
	v. Workshop to Finalize of CCTN module-3 (2 workshops x 50 persons x 2 days)	2	1.50	3.00	0.0000	0	0.00	0.00	0.0000	2	0.00	3.00
	vi. Printing of CCTN participant module-1 for trainee (both health & family planning workers) (copies)	125000	0.00	318.25	0.0044	15500	0.00	75.90	0.0010	109500	0.00	242.35
	vii. Printing of Counseling card for trainee (both health & family planning workers) (copies)			0.00	0.0000	0	0.00	0.00	0.0000	0	0.00	0.00
	viii. Printing of CCTN modul-3 for national & sub national level supervisors and service providers (both facilitators and facilitators)	6000	0.00	10.00	0.0001	2000	0.00	4.00	0.0001	4000	0.00	6.00
	<b>2. Comprehensive Competency Nutrition Training (CCTN) Roll out</b>			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Training of Master Trainers on CCTN (6 days x 30 persons/batch)	14	6.00	84.00	0.0012	15	5.82	87.27	0.0012	1	0.18	3.27
	ii. TOT for District Trainers (6 days x 24 persons/ batch)	200	2.00	400.00	0.0055	74	2.16	160.00	0.0022	126	0.16	240.00
	iii. Remuneration of District Trainers / Resource person (Dedicated District Trainers recruited by implementing partners) (# of DTs x # of month working) [40*8+40*8+40*6] (# of DTs x # of month working)			0.00	0.0000	150	0.76	114.00	0.0016	150	0.76	114.00
	iv. Orientation/Sensitization on CCTN to divisional and district level health and family planning managers [Div. Dir (Health), Div. Dir.(FP), CS, DCS, MOCS, DDFP, ADCC]			0.00	0.0000	1	5.00	5.00	0.0001	1	5.00	5.00
	v. Training for Supervisors at district level by District Trainers (CS, Asstt. Director-District Hospital, RMO- District Hospital, DCS, DDFP, ADCC, MOCS, SHEO, JHEO, DSI, PH Nurse & Statistician/Office Asst. etc.) (5 days x 25 participants x 2 batches)	128	5.05	646.00	0.0089	79	5.77	455.56	0.0062	49	0.72	190.44
	vi. Training for Supervisors at upazila level (RMO, MO(PHN), MO(DC), AUFPO, HI, AHI, SI, FPI & Statistician/Office Asst. etc. ) [ 1 batch/Upazila] (5 days x 25 participants)	500	1.80	900.00	0.0123	219	1.23	268.60	0.0037	281	0.57	631.40

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		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost
1	2	3	4	5	6	7	8	9	10	11=(7-3)	12=(8-4)	13=(9-5)
	vii. Training for service providers at district level (Consultants, MOs, Nurses, SACMO, FWV etc.) [1 batch/district] (3 days x 25 persons)	2000	1.30	2605.00	0.0357	991	0.01	9.00	0.0001	1009	1.29	2596.00
	<b>viii. Training for service providers at upazila level (MOs, Nurses, SACMO, FWV, HA, FWA, CHCP etc.) [5 batches/Upazila] (3 days x 25 persons)</b>			0.00	0.0000	836	2.34	1954.50	0.0268	836	2.34	1954.50
	ix. Strengthen RTMR on CCTN (App orintation )			0.00	0.0000	1	3.00	3.00	0.0000	1	3.00	3.00
	x. CCTN Training monitoring (on RTMR) from national level (50% of total training)			0.00	0.0000	450	0.05	23.00	0.0003	450	0.05	23.00
	xi. Remuneration of data anlyst for CCTN training, monitoring and SSMM (RTMR) (1 persons x 30 months)			0.00	0.0000	15	0.80	12.00	0.0002	15	0.80	12.00
	xii. Post Training assesment and evaluation by third party(1 assessment and 1 evaluation in each year)			0.00	0.0000	1	50.00	50.00	0.0007	1	50.00	50.00
	xiii. Technical assitance for proper implementation of CCTN. (2 persons for 3 years) Funded by DPs			0.00	0.0000	10	2.00	20.00	0.0003	10	2.00	20.00
	xiv. Incentives for best peforming district, upazila, district trainers, health facilities and implementing agencies (10% of the training cost) Funded by DPs (UNICEF)			0.00	0.0000	1	0.00	0.00	0.0000	1	0.00	0.00
	<b>3. CCTN Supportive Supervision</b>			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Honorarium for 1st line supervisors (HI, FPI, SI, AHI, AUFWO, EPI tec. etc.) (100% coverage of all facilities of 316 upazilas for 2 quarters)	240000	0.00	1110.00	0.0152	12600	0.00	54.00	0.0007	227400	0.00	1056.00
	ii. Honorarium for 2nd line supervisors (UHFPO, UFPO, MOs, MOMCH-FP) (30% coverage of all facilities of 316 upazilas for 2 quarters)	60000	0.01	855.00	0.0117	4000	0.01	35.00	0.0005	56000	0.01	820.00
	iii. Honorarium for 3rd line supervisors (CS, DCS, DDFP, MOCS, ADCC, PHN, Sr.HEO/ Jr.HEO, EPI super) (10% coverage of all facilities of 316 upazila for 2 quarters)	13440	0.03	400.00	0.0055	1825	0.01	25.72	0.0004	11615	0.02	374.28
	<b>4. CCTN Refreshers Training &amp; Training on Module-3</b>			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Refreshers Training at district level on module-3 by District Trainers (CS, Asstt. Director-District Hospital, RMO-District Hospital, DCS, DDFP, ADCC, MOCS, SHEO, JHEO, DSI, PH Nurse & Statistician, Consultants, MOs, Nurses, SACMO, FWVetc.) (3 days x 25 participants/batch x 2 batches)			0.00	0.0000	0	0.00	0.00	0.0000	0	0.00	0.00

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		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost
1	2	3	4	5	6	7	8	9	10	11=(7-3)	12=(8-4)	13=(9-5)
	ii. Refreshers Training at upazila level on module-3 [UHFPO, RMO, MO (MCH), UFPO, AUFPO, HI, AHI, SI, FPI & Statistician, MOs, Nurses, SACMO, FWV, HA, FWA etc.] (3 days x 25 participants/ batch) (5 batches/upazila)			0.00	0.0000	0	0.00	0.00	0.0000	0	0.00	0.00
	iii. Training of District Nutrition Officers (Approved) on CCTN and other nutrition related activities (6 days, participant-64) (2 batches)			0.00	0.0000	4	5.00	20.00	0.0003	4	5.00	20.00
	iv. CCTN refreshers training monitoring from national level (20 persons x 4 yrs)			0.00	0.0000	24	0.25	6.00	0.0001	24	0.25	6.00
	<b>5. Others Training and training materials</b>			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Workshop to develop training guideline and hand out for multipurpose volunteers (2 days x 20 persons)			0.00	0.0000	4		15.00	0.0002	4	0.00	15.00
	ii. Workshop to develop Leaflet for Little doctors (2 days x 20 persons)			0.00	0.0000	20		30.00	0.0004	20	0.00	30.00
	iii. Designing and Printing of guideline and hand out for multipurpose volunteers (Copies)			0.00	0.0000	2		20.00	0.0003	2	0.00	20.00
	iv. ToT of school teachers on Adolescent nutrition for little doctors training (5 batches/Upazila) 30 persons x 1 day)			0.00	0.0000	90	0.78	70.00	0.0010	90	0.78	70.00
	v. Training for Little Doctors in Secondary schools (1 day x 1 batch/ school)			0.00	0.0000	150	0.67	100.00	0.0014	150	0.67	100.00
	vi. Training of Master Trainers for Multipurpose volunteers and little doctors training at Dhaka (25 persons/batch- 2 days)			0.00	0.0000	0	0.00	0.00	0.0000	0	0.00	0.00
	vii. ToT of MO (PHN), MO (MCH), MO (DC) for training of multipurpose volunteers at district level (25 persons/batch- 2 days)			0.00	0.0000	15	2.33	35.00	0.0005	15	2.33	35.00
	viii Training on nutrition for Multipurpose volunteers of CC (5 batches/Upazila) 30 persons x 2 days)			0.00	0.0000	5000	0.07	370.00	0.0051	5000	0.07	370.00
	ix Honorarium for Multipurpose volunteers of CC/word (32 Upazila and 4 words/30 CC-facilities/3 volunteers) total 3240			0.00	0.0000	3240	0.07	240.00	0.0033	3240	0.07	240.00
	x. ToT of MO(PHN), MO(MCH), MO(DC) for training of school teachers on nutrition at district level (25 persons/batch- 2 days)			0.00	0.0000	1	40.00	40.00	0.0005	1	40.00	40.00
	xi. Designing and Printing of job aid for multipurpose volunteers (Copies)			0.00	0.0000	1	40.00	40.00	0.0005	1	40.00	40.00
	xii. Designing and Printing of guideline and hand out for little doctors (Copies)			0.00	0.0000	1	40.00	40.00	0.0005	1	40.00	40.00
	xiii. Designing and Printing of leaflet for little doctors			0.00	0.0000	1	40.00	40.00	0.0005	1	40.00	40.00

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1	2	3	4	5	6	7	8	9	10	11=(7-3)	12=(8-4)	13=(9-5)
	xiv. Program monitoring from national level (300x 5 yrs)	1500	0.14	205.00	0.0028	110	1.64	180.51	0.0025	1390	1.50	24.49
	6. Orientation on e-filing (1 x 40 persons x 1 day), Software Development & maintenance	1	80.00	80.00	0.0011	58	2.24	130.00	0.0018	57	77.76	50.00
	7. Recruitment & Training on nutrition for Multipurpose volunteers of CC at HTR area (30 persons x 1 day)	2	5.25	10.50	0.0001	0		0.00	0.0000	2	5.25	10.50
	8. Pay & allowance including TA (57 persons)	63	23.81	1500.00	0.0206	171	10.37	1772.86	0.0243	108	13.44	272.86
	9. Office Maintenance Cost including procurement two Jeep, Three Microbus, Executive table, Chair, Self etc, CD VAT & others	5	380.00	1900.00	0.0261	25	64.00	1600.08	0.0219	20	316.00	299.92
	Sub-total C3	448878.00	509.55	11048.75	0.15	47687.00	0.00	8107.00	0.11	401191.00	0.00	2941.75
C.4 Institutional Capacity Development	1. Strengthen institutional capacity of IPHN as a centre of Excellence for nutrition			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Completion of remaining part of 9 storied academic bhaban	3400	0.43	1456.00	0.0200	0		0.00	0.0000	3400	0.43	1456.00
	ii. Strengthening & operation of digital archive including e-library and web portal of IPHN	4	5.00	20.00	0.0003	0	0.00	0.00	0.0000	4	0.00	20.00
	iii. Seminar on latest research, survey and publications of nutrition (60 participants /batch/ 01 day)			0.00	0.0000	4	3.00	12.00	0.0002	4	3.00	12.00
	vi. Establishment & operation of Nutrition cell	1	115.00	115.00	0.0016	1	10.00	10.00	0.0001	0	105.00	105.00
	v. Furniture & Fixtures for newly constructed building	3	43.33	130.00	0.0018	1	50.00	50.00	0.0007	2	6.67	80.00
	vi. Equipment - including ICT & audio-visual	2	40.00	80.00	0.0011	1	25.00	25.00	0.0003	1	15.00	55.00
	vii. MPH Course in different countries on Applied Nutrition/Nutrition for NNS, IPHN (per year/1 person/Year)			0.00	0.0000	1	110.00	110.00	0.0015	1	110.00	110.00
	viii. Experience sharing on Nutrition and Public Health in different countries. (10 days x 15 persons/batch x 2 batches/year x 3 year) (9=03 HSD-Admin, 03 HSD- PH & 03 HSD-PW), (63=NNS, IPHN, DGHS), (12=6 CS & 6 UH&FPO) & (6=03 IMED & 03 DGFP)	80	3.75	300.00	0.0041	104	3.89	404.61	0.0055	24	0.14	104.61
	Sub-total C4	3490.00	207.51	2101.00	0.03	112.00	0.00	611.61	0.01	3378.00	0.00	1489.39
C.5 Strengthen legal protection of nutrition related legislations	1. Monitoring and enforcement of BMS Act-2013 and its rules 2017	10	10.00	100.00	0.0014	0	0.00	0.00	0.0000	10	0.00	100.00
	2. Orientation and awareness creation at sub-national level			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00



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		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost
1	2	3	4	5	6	7	8	9	10	11=(7-3)	12=(8-4)	13=(9-5)
	2.A Orientation on BMS act 2013 & its rules 2017 monitoring tools and action plan and dissemination of BMS Act & rules at city corporation level (10 City Corps; 40 persons/workshop)			0.00	0.0000	5	2.00	10.00	0.0001	5	2.00	10.00
	2.B Orientation on BMS act 2013 & its rules 2017 monitoring tools and action plan and dissemination of BMS Act & rules at district level (64 districts; 40 persons/workshop)			0.00	0.0000	10	1.00	10.00	0.0001	10	1.00	10.00
	2.C. Orientation on BMS act 2013 & its rules 2017 monitoring tools and action plan and dissemination of BMS Act & rules at upazila level (491 upazilas; 30 persons/workshop)			0.00	0.0000	42	0.56	23.33	0.0003	42	0.56	23.33
	3. Periodic monitoring visit in the field (5 persons/visit)			0.00	0.0000	8	2.13	17.00	0.0002	8	2.13	17.00
	4. Development of mobile apps on BMS Monitoring Tools			0.00	0.0000	1	10.00	10.00	0.0001	1	10.00	10.00
	Sub-total C5	10.00	10.00	100.00	0.00	66.00	0.00	70.33	0.00	56.00	0.00	29.67
C. 6 Strengthen nutrition supply chain management	1. Strengthen nutrition supply chain management			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Workshop for development of Supply Chain Manual for nutrition OP (30 person x2 days)	3	2.00	6.00	0.0001	2	3.00	6.00	0.0001	1	1.00	0.00
	ii. Printing of developed Supply Chain manual (2000 pcs)	2000	0.00	5.00	0.0001	0	0.00	0.00	0.0000	2000	0.00	5.00
	iii. Established Supply Chain Management System			0.00	0.0000	1	70.00	70.00	0.0010	1	70.00	70.00
	iv. Capacity Development on SCMP			0.00	0.0000	12	2.08	25.00	0.0003	12	2.08	25.00
	iii. Linkage of NNS supply chain management ( SCMP) / LMIS with HMIS of DGHS	1	10.00	10.00	0.0001	1	5.00	5.00	0.0001	0	5.00	5.00
	iv. Logistics management & transportation	2	133.50	267.00	0.0037	2	115.97	231.94	0.0032	0	17.53	35.06
	Sub-total C6	2006.00	145.50	288.00	0.00	18.00	0.00	337.94	0.00	1988.00	0.00	49.94
C.7 Monitoring, Surveillance, Survey, Research & Evaluation	1) Monitoring:			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Workshop on Development of checklist for field visit on monitoring of nutrition activities (3 workshops x 30persons x 1day) including field test	3	2.00	6.00	0.0001	3	2.00	6.00	0.0001	0	0.00	0.00
	ii. Printing of checklist for field visit on monitoring of nutrition activities	5000	0.00	12.00	0.0002	0	0.00	0.00	0.0000	5000	0.00	12.00
	iii. Regular monitoring of nutrition activities at field level	2000	0.08	150.00	0.0021	246	0.20	48.74	0.0007	1754	0.12	101.26
	iv. Workshop on nutrition data management Training manual/ development (3 workshops x 30 persons x 1day)	3	2.50	7.50	0.0001	3	2.50	7.50	0.0001	0	0.00	0.00
	v. Training on nutrition data management (Statistician, Upazila and District Managers) (60 batches x 30 person x 2 days)	60	2.93	175.50	0.0024	32	1.56	50.00	0.0007	28	1.36	125.50

Name of the Major activity*	Name of the sub- Activity	Latest Approved Total Physical and Financial Target				Revised (Proposed) Total Physical & Financial Target				Difference(+)/(-)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost
1	2	3	4	5	6	7	8	9	10	11=(7-3)	12=(8-4)	13=(9-5)
	vi. Workshop to develop/update register & reporting forms (8 workshop x 30 persons x 1 day) [CC, IMCI&N corner & Urban etc.)	10	2.40	24.00	0.0003	4	2.50	10.00	0.0001	6	0.10	14.00
	vii. Print quarterly & yearly monitoring report (Bangla 2000 & English-200 nos)	44000	0.00	25.00	0.0003	2	5.00	10.00	0.0001	43998	5.00	15.00
	2.Survey, Surveillance & Research			0.00	0.0000	0		300.00	0.0041	0	0.00	300.00
	i. National Micronutrient Survey	1	200.00	200.00	0.0027	1	0.00	0.00	0.0000	0	200.00	200.00
	ii.Survey on Knowledge, Attitude & Practice (KAP) of SBCC	1	150.00	150.00	0.0021	1	50.00	50.00	0.0007	0	100.00	100.00
	iii. Nutrition Surveillance	5	40.00	200.00	0.0027	6	41.67	250.00	0.0034	1	1.67	50.00
	iv. Research on nutrition issue	2	75.00	150.00	0.0021	6	130.00	780.00	0.0107	4	55.00	630.00
	v. Operational Research/ Service quality assessment (5 per year)			0.00	0.0000	8	12.50	100.00	0.0014	8	12.50	100.00
	3. Quarterly Newsletter publication on Nutrition (4/ year x 5)	20000	0.00	16.00	0.0002	8	1.14	9.13	0.0001	19992	1.14	6.87
	Sub-total C7	71085.00	474.90	1116.00	0.02	320.00	0.00	1621.37	0.02	70765.00	0.00	505.37
C.8 Nutrition Information System	1. Strengthening of NIS unit:			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Workshop on NNS OP Indicators to finalize Denominator and Numerator -National Level			0.00	0.0000	2	3.00	6.00	0.0001	2	3.00	6.00
	iii. Workshop on updated CBHC and other registers and online reporting HMIS & FPMIS			0.00	0.0000	2	6.00	12.00	0.0002	2	6.00	12.00
	iv. Quarterly Workshop/Review workshop on aggregated and individual nutrition (DLR 13.4 &14.4) data reporting DHIS2, HMIS & FPMIS (Central & Division Level)			0.00	0.0000	3	10.17	30.52	0.0004	3	10.17	30.52
	v. Workshop to define priority NNS indicators and develop interoperable data system to integrate data collection in urban and private health facility platforms			0.00	0.0000	0	0.00	9.00	0.0001	0	0.00	9.00
	vi. Workshop to operationalise nutrition data reporting system in urban areas including private sector (4 batches X 30 persons *2 days)			0.00	0.0000	2	17.50	35.00	0.0005	2	17.50	35.00
	vii. Orientation on priority SDG indicators at National and Sub-national Level ( per batch 40 person X 1 day) / Digital platform and Established E-filing system			0.00	0.0000	50	3.74	187.00	0.0026	50	3.74	187.00
	viii. Review on DLIs and DLRs performance at National and sub-national level ( per batch 20 person X 1 day x 2 batch per year) / Sylhet & Chattogram Division			0.00	0.0000	16	4.25	68.00	0.0009	16	4.25	68.00

Name of the Major activity*	Name of the sub- Activity	Latest Approved Total Physical and Financial Target				Revised (Proposed) Total Physical & Financial Target				Difference(+)/(-)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost
1	2	3	4	5	6	7	8	9	10	11=(7-3)	12=(8-4)	13=(9-5)
	ix. Refresher of Service Provider on DLIs and DLRs and NIS at National & sub-national (DLIs related 2 divisions) Level ( per batch 30 person X 1 day) two times			0.00	0.0000	50	6.00	300.00	0.0041	50	6.00	300.00
	xi. Real Time Monitoring & Reporting of NNS services (including Apps development) & Hotline center established & SMS (Rapid Pro)based awareness and flow up of the field activity			0.00	0.0000	1	14.06	14.06	0.0002	1	14.06	14.06
	xii. Bi-annual Data Quality Audits (2 studies per Year)			0.00	0.0000	2	7.00	14.00	0.0002	2	7.00	14.00
	xiii.) Nutrition Services quality assessment (System Development & capacity development )			0.00	0.0000	1	51.00	51.00	0.0007	1	51.00	51.00
	xiv. NIPU personnel for NIS (3 persons x 30 months)			0.00	0.0000	45	1.00	45.00	0.0006	45	1.00	45.00
	xv. Data Entry/analysis officers for NIPU (4 persons*30 months)			0.00	0.0000	0	0.00	55.00	0.0008	0	0.00	55.00
	xvi. External Technical Expert Support for NIPU (36 monthsx5 person)(DP funded)			0.00	0.0000	0	0.00	60.00	0.0008	0	0.00	60.00
	xvii. Operating cost( Including bi-annual performance review meeting, maintenace etc.) for NIPU (36 months)			0.00	0.0000	0	0.00	24.00	0.0003	0	0.00	24.00
	xviii. Printing of Annual Nutrition Profiles and quartrely NNS score card			0.00	0.0000	0	0.00	1.00	0.0000	0	0.00	1.00
	xix. Procurement of equipments (laptop, desktop/all in all, printer, scanner, Multimida Prjector with Screen, photocopier), hot-line/call centre established and funcnacional & logistice, and Development of database software	3	95.00	285.00	0.0039	3	58.55	175.65	0.0024	0	36.45	109.35
	Sub-total C8	3.00	95.00	285.00	0.00	177.00	0.00	1087.23	0.01	174.00	0.00	802.23
C. 9 Strengthen nutrition services in garment industries & other sectors, hard to reach areas and urban slums	1) Situation analysis of Nutrition Status in hard-to-reach, slum/urban, garments and other sectors			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	i. Situation analysis/ need assessment for nutrition services in hard to reach areas.	1	125.00	125.00	0.0017	2	23.50	47.00	0.0006	1	101.50	78.00
	ii. Orientation/Training for Urban service providers on Nutrition (Both local & non-local) 30 person/batch x 5x 2 days			0.00	0.0000	560	0.74	412.00	0.0057	560	0.74	412.00
	iv. Situation analysis of urban nutrition status and services (city corporation & Municipality)	1	125.00	125.00	0.0017	1	100.00	100.00	0.0014	0	25.00	25.00
	2) Development of urban nutrition strategy			0.00	0.0000	1		0.00	0.0000	1	0.00	0.00

Name of the Major activity*	Name of the sub- Activity	Latest Approved Total Physical and Financial Target				Revised (Proposed) Total Physical & Financial Target				Difference(+)/(-)		
		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost
1	2	3	4	5	6	7	8	9	10	11=(7-3)	12=(8-4)	13=(9-5)
	i. Workshop on development of urban nutrition strategy with collaboration of MO-LGRD&C, UPHCP, NGOs, DPs, Urban Health Working Group Members (1 day x 20 persons x 5 workshops)	4	1.63	6.50	0.0001	6	0.00	0.00	0.0000	2	1.63	6.50
	ii. Finalization Workshop on urban nutrition strategy (1 day x 40 persons x 1 workshop)	1	3.00	3.00	0.0000	0	0.00	0.00	0.0000	1	3.00	3.00
	iii. Printing of the Urban Nutrition Strategy	1000	0.00	1.50	0.0000	0	0.00	10.00	0.0001	1000	0.00	8.50
	iv. Supporting city corporation in mainstreaming minimum standard packages of nutrition services	1	2.00	2.00	0.0000	0	0.00	0.00	0.0000	1	2.00	2.00
	v. Establishment enabling environment for maternal nutrition and IYCF			0.00	0.0000	79	0.00	0.00	0.0000	79	0.00	0.00
	Sub-total C9	1008.00	256.63	263.00	0.00	649.00	0.00	569.00	0.01	359.00	0.00	306.00
C. 10 Strengthening and expansion of IMCI-Nutrition Corner	1. Printing of register for Nutrition Corner including distribution etc.	3000	0.01	15.00	0.0002	4	1.00	4.00	0.0001	2996	1.00	11.00
	2. Improvement of IMCI-nutrition corner including coordination with others department.			0.00	0.0000	5	1.20	6.00	0.0001	5	1.20	6.00
	3. Improvement of health workforce (assign person) through training			0.00	0.0000	2	1.50	3.00	0.0000	2	1.50	3.00
	4. Orientation on IMCI- nutrition online reporting format for medical college/district/upazilla officials at central level (medical college-relevant persons, CS, AD, DCS, UH&FPO, RMO/MO-DC/MO, Nurse)			0.00	0.0000	5	2.00	10.00	0.0001	5	2.00	10.00
	Sub-total C 10	3000.00	0.01	15.00	0.00	16.00	5.70	23.00	0.00	2984.00	5.70	8.00
	Total (C)	541046.00	2200.69	16216.75	0.22	49752.50	5.70	13498.89	0.19	491293.50	5.70	2722.86
D. UNICEF				0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
D.1) Enhance accountability and performance of critical nutrition interventions in NNS-OP through standardising reporting and monitoring	1.2.1 Strengthen Government leadership to coordinate and ensure delivery of critical nutrition interventions in line with NNS-OP (Senior Gov staff secondment Orientation of Govt staffs on Emergency Nutrition)	3	33.60	100.80	0.0014	1	25.20	25.20	0.0003	2	8.40	75.60
	1.2.4 Printing of data recording and reporting tools (Printing)	3	21.22	63.67	0.0009	1	0.00	0.00	0.0000	2	21.22	63.67
	Sub-total (D-1)	6.00	54.82	164.47	0.00	2.00	25.20	25.20	0.00	4.00	29.62	139.27
D.2) Integrate nutrition in health clinics in camps and strengthen provision of nutrition services and	2.2.1 Integrate nutrition in 32 health clinics in the camps including treatment of SAM -2.2.1.1 Support nutrition support staff to integrate nutrition (screener/recorder+counsellor) (2 staff X 32 facilities, material cost)	192	1.06	203.19	0.0028	30	0.00	0.00	0.0000	162	1.06	203.19

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		Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost	Weight	Physical Qty/Unit	Unit Cost	Total Cost
1	2	3	4	5	6	7	8	9	10	11=(7-3)	12=(8-4)	13=(9-5)
maternal and IYCF counselling in facilities in host communities	-2.2.1.2 -Support lead agency managing clinics to conduct supply gap analysis and procure essential supplies (consultant and one assessment per year)	2	29.40	58.80	0.0008	1	0.00	0.00	0.0000	1	29.40	58.80
	-2.2.1.3 Train Health Workers in to routinely deliver nutrition services through NNS OP's comprehensive competency based training (CCTN) and effectively report service provision (Training and review with 5 Health worker per clinic twice a year)	160	1.26	201.60	0.0028	30	0.00	0.00	0.0000	130	1.26	201.60
	-2.2.1.5 Job aids, promotion material and AV for promotion (lump sum)	51	1.98	100.80	0.0014	10	0.00	0.00	0.0000	41	1.98	100.80
	-2.2.1.5 Build capacity of community Health volunteers linked with health clinics to promote nutrition services and conduct community orientations (Training for health staff)	450	0.47	210.00	0.0029	105	0.11	12.00	0.0002	345	0.35	198.00
	2.2.2 Strengthen nutrition services in the community clinics and union health and family welfare centers (in collaboration with IoM) through NNS-OP planned capacity building activities -2.2.2.1 , Support CS and DDFP supervisors to conduct supportive supervision -2.2.2.2 Train health workers from both CS and DDFP on CCTN -2.2.2.3 Support CS and DDFP to organise nutrition action week in the camps -2.2.2.4 support existing Gov led IYCF/ mothers group to conduct community orientation and awareness (Capacity building and workshop (lumpsum))	190	1.26	239.40	0.0033	40	0.00	0.00	0.0000	150	1.26	239.40
	2.2.3 Build capacity for physio social support to address difficulties with breastfeeding (Lactation counsellors)	3	26.88	80.64	0.0011	1	13.00	13.00	0.0002	2	13.88	67.64
	2.2.4 Conduct realtime external monitoring and reporting to verify provision of nutrition services and quality assessments for IYCF counselling (biannual DQA assessment)	204	0.74	151.81	0.0021	50	0.24	12.00	0.0002	154	0.50	139.81
	2.8.2 Support nutrition community orientation in camps and Gov led IYCF/ mothers group to conduct community orientation and awareness (5 orientation per facility in camps and 3 per facility outside camp per year)	651	0.23	150.00	0.0021	100	0.21	21.00	0.0003	551	0.02	129.00
	Sub-total (D-2)	1903.00	63.28	1396.25	0.02	367.00	13.56	58.00	0.00	1536.00	49.71	1338.25
D.3) Strengthening of IYCF counselling and breastfeeding sup-	3.3.1 Training of Hospital staff on maternal nutrition and IYCF counselling (Training cost and promotion materials)	40	1.01	40.32	0.0006	20	0.50	10.00	0.0001	20	0.51	30.32
	3.3.2 Strengthening of Breastfeeding rooms (lumpsum)	3	16.80	50.40	0.0007	1	0.00	0.00	0.0000	2	16.80	50.40

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1	2	3	4	5	6	7	8	9	10	11=(7-3)	12=(8-4)	13=(9-5)
port at UHC level	3.3.3 Promotion and support for IYCF counselling in IMCI corner and for Nutrition (training of existing staffs, one additional support staff, Promotional materials including AV equipments)	3	23.80	71.40	0.0010	1	0.00	0.00	0.0000	2	23.80	71.40
	3.3.4 Promotion and support for IYCF counselling in ANC room for Nutrition (training of existing staffs, one additional support staff, Promotional materials including AV equipments)	3	27.16	81.48	0.0011	1	0.00	0.00	0.0000	2	27.16	81.48
	3.3.5 Promotion and support for IYCF counselling in Union Sub Center for Nutrition (training of existing staffs, one additional support staff, Promotional materials including AV equipments)	7	17.44	122.08	0.0017	2	0.00	0.00	0.0000	5	17.44	122.08
	3.3.6 Training of Front line supervisors for CC and HF mentoring (training)	3	11.20	33.60	0.0005	1	0.00	0.00	0.0000	2	11.20	33.60
	3.3.7 Field monitoring and mentoring by supervisors including first line supervisors (supportive supervision cost)	3	50.16	150.47	0.0021	1	117.98	117.98	0.0016	2	67.82	32.49
	3.3.8 provision of basic anthropometric supplies for growth assessment and maternal weight tracking (To be procured by IOM) (Training cost and promotion materials (lumpsum))			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	Sub-total (D-3)	62.00	147.56	549.75	0.01	27.00	118.48	127.98	0.00	35.00	29.08	421.77
D.4) Critical nutrition interventions in line with NNS-OP are implemented and reported in DHIS2	4.1 Strengthen Government leadership to coordinate and ensure delivery of critical nutrition interventions in line with			47.73	0.0007	0		20.00	0.0003	0	0.00	27.73
	4.2 Facilitate real-time external monitoring and reporting to verify provision of nutrition services and quality assessments for IYCF counselling			47.73	0.0007	0		19.00	0.0003	0	0.00	28.73
	Sub-total (D-4)	0.00	0.00	95.46	0.00	0.00	0.00	39.00	0.00	0.00	0.00	56.46
D.5) 24 health facilities in camps under the agreement with partners have integrated nutrition services and IYCF counselling	5.1 Support nutrition support staff to integrate nutrition (screener/ recorder+ counsellor) in 24 camp based health			180.00	0.0025	1	0.00	0.00	0.0000	1	0.00	180.00
	5.2 Orient community Health volunteers linked with health clinics to promote nutrition services and conduct communi-			58.19	0.0008	0		0.00	0.0000	0	0.00	58.19
	5.3 Provide Job aids, promotion material and Audio visual for promotion			40.00	0.0005	0		0.00	0.0000	0	0.00	40.00
	5.4 Strengthen nutrition services through NNS-OP planned activities			0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
	5.5 Conduct supervision on nutrition initiatives implementing for FDMN in line with NNS by third party (government			110.00	0.0015	0		0.00	0.0000	0	0.00	110.00
	5.6 Organize nutrition action week in the camps			120.00	0.0016	1	0.00	0.00	0.0000	1	0.00	120.00
	Sub-total (D-5)	0.00	0.00	508.19	0.01	2.00	0.00	0.00	0.00	2.00	0.00	508.19

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1	2	3	4	5	6	7	8	9	10	11=(7-3)	12=(8-4)	13=(9-5)
D.6) Children Under 2 received IYCF counselling and breastfeeding support at UHC level	6.1 Recruit 1 lactation counselor per UHC	108	0.51	54.55	0.0007	6	0.00	0.00	0.0000	102	0.51	54.55
	6.2 Training of Hospital staff on maternal nutrition and IYCF			12.12	0.0002	6	1.00	6.00	0.0001	6	1.00	6.12
	6.3 Promotion and support for IYCF counselling in IMCI corner and ANC room			51.73	0.0007	0		30.00	0.0004	0	0.00	21.73
	6.4 provision of basic anthropometric supplies for growth assessment and maternal weight tracking			50.00	0.0007	0		0.00	0.0000	0	0.00	50.00
	Sub-total (D-6)	108.00	0.51	168.40	0.00	12.00	1.00	36.00	0.00	96.00	0.49	132.40
IOM				0.00	0.0000	0		0.00	0.0000	0	0.00	0.00
D.7) Improved minimum ESP services at upazila, union, community clinics and camp health facilities	7.1 Provide necessary support to ensure minimum ESP services in the facilities			73.87	0.0010	0		0.00	0.0000	0	0.00	73.87
	7.2 Repair and maintenance of health facilities as per needs and prioritization			6.00	0.0001	0		0.00	0.0000	0	0.00	6.00
	7.3 Procurement of supplementary medicines and other medical supplies for the supported health facilities			45.00	0.0006	0		0.00	0.0000	0	0.00	45.00
	7.4 Provision of lab facilities in two upazilas, selected PHCCs, Union level facilities and FWCs			18.00	0.0002	0		0.00	0.0000	0	0.00	18.00
	7.5 Procurement and supplement of essential equipment and accessories for the supported facilities			6.00	0.0001	0		0.00	0.0000	0	0.00	6.00
	Sub-total (D-7)	0.00	0.00	148.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	148.87
D.8) Strengthened Referral system for Upazila Health Complexes, camps-based health facilities, and supported union and community clinics	8.1 Recruitment and placement of HR (Referral Coordinator, ambulance dispatcher, Hot-line operator, referral nurse, upazila level referral assistants)	36	0.17	6.00	0.0001	12	0.42	5.00	0.0001	24	0.25	1.00
	8.2 Establishment and support 24/7 hot-line/call centre for centralized ambulance dispatch system			4.50	0.0001	0		0.00	0.0000	0	0.00	4.50
	Sub-total (D-8)	36.00	0.17	10.50	0.00	12.00	0.42	0.00	0.00	24.00	0.25	5.50
	Total (D)	2115.00	266.34	3041.89	0.04	422.00	158.66	286.18	0.00	1693.00	107.68	2750.71
	GRAND TOTAL	1450569292.00	4286.14	72914.18	1.00	543872522.00	2244.87	62914.18	0.86	906696770.00	1658.46	10000.00

15. Procurement Plan for Goods, Works, Services (Separate table for a. Goods, b. Works, c. Services): (As per Annexure-I(a), I(b), I(c) ):

**Annexure-I (a)**

**PROCUREMENT PLAN OF SERVICES FOR OPERATIONAL PLAN**

Ministry/Division

Ministry of Health and Family Welfare

Agency

Directorate General of Health Services

Procuring Entity Name & Code

National Nutrition Services (NNS)

OP Name & Code

National Nutrition Services

**ROP Cost (in Lac Taka)**

62914.18	Total
9130.36	GOB
53783.82	PA

Package no.	Description of Procurement Package as per OP Service	Unit	Quantity	Procurement Method and (Type)	Contract Approving Authority	Source of Fund	Estd. Cost in Lakh Taka	Dates			
								Invitation for EOI	Issue of RFP	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11	12
<b>(a) Contracts Awarded During January 2017-June 2021</b>											
<b>SP-1</b>	<b>Nutrition Surveillance bt JPG-BRAC</b>										
i	FY- 2017-2018	1	1	SSS	MOHFW	RPA	50.00	20/8/2017	20/9/2017	31/10/2017	15/6/2018
ii	FY- 2018-2019	1	2	SSS	MOHFW	RPA	50.00	20/8/2018	20/9/2018	31/8/2018	15/6/2019
SP 3	FY- 2019-2020	1	1	SSS	MOHFW	RPA	50.00	20/8/2019	20/9/2019	31/8/2020	15/6/2020
<b>SP-2</b>	<b>Situation analysis/ need assessment for nutrition services in hard to reach areas.</b>										
i	FY- 2017-2018	1	1	SSS	MOHFW	RPA	25.00	20/8/2017	20/9/2017	31/10/2017	15/6/2018
ii	FY- 2018-2019										
iii	FY- 2019-2020										
<b>SP-4</b>	<b>Development &amp; broadcasting of nutrition SBCC through Bangladesh Television</b>										
i	FY- 2017-2018										
ii	FY- 2018-2019	1	1	SSS	MOHFW	RPA		28/3/2019	27/4/2019	27/5/2019	15/6/2019



Package no.	Description of Procurement Package as per OP Service	Unit	Quantity	Procurement Method and (Type)	Contract Approving Authority	Source of Fund	Estd. Cost in Lakh Taka	Dates			
								Invitation for EOI	Issue of RFP	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11	12
							100.00				
iii	FY- 2019-2020	1	1	SSS	MOHFW	RPA	136.50	30/3/2020	30/4/20	10/5/2020	15/6/2020
SP-5	<b>Development &amp; broadcasting of nutrition SBCC through Banglades Betar</b>										
i	FY- 2017-2018										
ii	FY- 2018-2019										
iii	FY- 2019-2020	1	1	SSS	MOHFW	RPA	67.00	2/1/2020	15/1/2020	29/1/2020	30/6/2020
SP-6	<b>Newspaper Campaign on National Vitamin A Plus Campaign (2 round/year), National Nutrition Week and other nutrition issues etc.</b>										
i	FY- 2017-2018	1	3	DPM	MOHFW	RPA+GOB+DP	224.80	10/8/2020	15/09/2020	22/10/20	31/3/2021
ii	FY- 2018-2019	1	3	DPM	MOHFW	RPA+GOB+DP	224.80	10/8/2021	15/09/2021	22/10/21	31/3/2022
iii	FY- 2019-2020	1	3	DPM		RPA+GOB+DP	224.80				
SP-7	<b>MN</b>										
	FY- 2020-2021	1	1	QCBS/SSS/DPM	MOHFW	RPA+GOB	176.00	10/8/2020	15/09/2020	22/10/20	31/3/2021
SP-8	<b>Development &amp; broadcasting of nutrition SBCC through Bangladesh Television</b>										
	FY- 2020-2021	1	1	SSS	MOHFW	RPA+GOB+DP	130.00	10/8/2020	15/09/2020	22/10/20	31/3/2021
SP-9	<b>Development &amp; broadcasting of nutrition SBCC through Banglades Betar</b>										
	FY- 2020-2021	1	1	SSS	MOHFW	RPA+GOB+DP	75.00	10/8/2020	15/09/2020	22/10/20	31/3/2021
SP-10	<b>National Micronutrient Survey</b>										
	FY- 2020-2021	1	1	SSS	MOHFW	RPA	300.00	10/8/2020	15/09/2020	22/10/20	31/3/2021
SP-11	<b>Situation analysis/ need assessment for nutrition services in hard to reach areas.</b>										

Pack age no.	Description of Procurement Package as per OP Service	U nit	Quan tity	Procurement Method and (Type)	Contract Approv- ing Au- thority	Source of Fund	Estd. Cost in Lakh Taka	Dates			
								Invitation for EOI	Issue of RFP	Signing of Contract	Comple- tion of Contract
1	2	3	4	5	6	7	8	9	10	11	12
	FY- 2020-2021	1	1	SSS	MOHFW	RPA	99.68	10/8/2020	15/09/2020	22/10/20	31/3/2021
Sub-total (a)							1,933.58				
<b>(b) Contracts Awarded/to be Awarded During July 2021- June 2023</b>											
<b>A. IYCF, MN &amp; Adolescent Nutrition</b>											
<b>SP-1</b>	<b>IYCF</b>										
i	FY- 2021-2022	1	1	QCBS/SSS/DPM	MOHFW	RPA+GOB	1,614.12	10/8/2021	15/09/2021	22/10/21	31/3/2022
ii	FY- 2022-2023	1	1	QCBS/SSS/DPM	MOHFW	RPA+GOB	2,651.16	10/8/2022	15/09/2022	22/10/22	31/3/2023
<b>SP-2</b>	<b>MN</b>										
i	FY- 2021-2022	1	1	QCBS/SSS/DPM	MOHFW	RPA+GOB	154.15	10/8/2021	15/09/2021	22/10/21	31/3/2022
ii	FY- 2022-2023	1	1	QCBS/SSS/DPM	MOHFW	RPA+GOB	240.00	10/8/2022	15/09/2022	22/10/22	31/3/2023
<b>SP-3</b>	<b>Adolescent Nutrition</b>										
i	FY- 2021-2022	1	1	QCBS/SSS/DPM	MOHFW	RPA+GOB	81.05	10/8/2021	15/09/2021	22/10/21	31/3/2022
ii	FY- 2022-2023	1	1	QCBS/SSS/DPM	MOHFW	RPA+GOB	251.10	10/8/2022	15/09/2022	22/10/22	31/3/2023
<b>SP-4</b>	<b>CCTN</b>										
i	FY- 2021-2022	1	1	QCBS/SSS/DPM	MOHFW	RPA+GOB+ DP	2,593.78	10/8/2021	15/09/2021	22/10/21	31/3/2022
ii	FY- 2022-2023	1	1	QCBS/SSS/DPM	MOHFW	RPA+GOB+ DP	2,034.48	10/8/2022	15/09/2022	22/10/22	31/3/2023
<b>B. Social Behavior Change Communication (SBCC) on nutrition</b>											
<b>SP-5</b>	<b>Newspaper Campaign on National Vitamin A Plus Campaign (2 round/year), National Nutrition Week and other nutrition issues etc.</b>										
i	FY- 2021-2022	1	3	QCBS/SSS/DPM	MOHFW	RPA	30.00	10/8/2021	15/09/2021	22/10/21	31/3/2022
ii	FY- 2022-2023										

Pack age no.	Description of Procurement Package as per OP Service	U nit	Quan tity	Procurement Method and (Type)	Contract Approv- ing Au- thority	Source of Fund	Estd. Cost in Lakh Taka	Dates			
								Invitation for EOI	Issue of RFP	Signing of Contract	Comple- tion of Contract
1	2	3	4	5	6	7	8	9	10	11	12
<b>SP-6</b>	<b>Dissemination of Nutrition related message at field level by alternative media e.g. street drama, folk song etc.</b>										
i	FY- 2021-2022	1	21	QCBS/SSS/DPM	MOHFW	RPA+DP	45.00	10/8/2021	15/09/2021	22/10/21	31/3/2022
ii	FY- 2022-2023										
<b>SP-7</b>	<b>Bill board &amp; Display Board on GMP, IYCF, EBF, Adolescent and Maternal Nutrition, Elderly Nutrition, Nutrition Messages etc.</b>										
i	FY- 2021-2022	1	10	QCBS/SSS	MOHFW	RPA	85.00	10/8/2021	15/09/2021	22/10/21	31/3/2022
ii	FY- 2022-2023										
<b>SP-8</b>	<b>Development &amp; broadcasting of nutrition SBCC through Bangladesh Television</b>										
i	FY- 2021-2022	1	1	SSS	MOHFW	RPA+GOB+DP	125.00	10/8/2021	15/09/2021	22/10/21	31/3/2022
ii	FY- 2022-2023	1	1	SSS	MOHFW	RPA+GOB+DP	193.78	10/8/2022	15/09/2022	22/10/22	31/3/2023
<b>SP-9</b>	<b>Development &amp; broadcasting of nutrition SBCC through Banglades Betar</b>										
i	FY- 2021-2022	1	1	SSS	MOHFW	RPA+GOB+DP	92.00	10/8/2021	15/09/2021	22/10/21	31/3/2022
ii	FY- 2022-2023	1	1	SSS	MOHFW	RPA+GOB+DP	100.00	10/8/2022	15/09/2022	22/10/22	31/3/2023
<b>SP-10</b>	<b>Nutrition Campaign in Television: Drama, TV Spot, TV Scroll, Documentary, Talk-Shows etc.</b>										
i	FY- 2021-2022	1	1	SSS	MOHFW	RPA+GOB+DP	25.00	10/8/2021	15/09/2021	22/10/21	31/3/2022
ii	FY- 2022-2023	1	1	SSS	MOHFW	RPA+GOB+DP	25.00	10/8/2022	15/09/2022	22/10/22	31/3/2023
	<b>C.Survey, Surveillance &amp; Research</b>										
<b>SP-11</b>	<b>Situation analysis/ need assessment for nutrition services in hard to reach areas.</b>										
i	FY- 2021-2022	1	1	SSS	MOHFW	RPA	22.50	10/8/2021	15/09/2021	22/10/21	31/3/2022
ii	FY- 2022-2023	1	1	SSS	MOHFW	RPA		10/8/2022	15/09/2022	22/10/22	31/3/2023

Pack age no.	Description of Procurement Package as per OP Service	U nit	Quan tity	Procurement Method and (Type)	Contract Approv- ing Au- thority	Source of Fund	Estd. Cost in Lakh Taka	Dates			
								Invitation for EOI	Issue of RFP	Signing of Contract	Comple- tion of Contract
1	2	3	4	5	6	7	8	9	10	11	12
							22.50		2		
<b>SP-12</b>	<b>Situation analysis of urban nutrition status and services (city corporation &amp; Municipality)</b>										
i	FY- 2021-2022						10.00				
ii	FY- 2022-2023										
<b>SP-13</b>	<b>Nutrition Surveillance</b>										
i	FY- 2021-2022										
ii	FY- 2022-2023	1	1	SSS	MOHFW	DP	100.00	10/8/2022	15/09/2022	22/10/22	31/3/2023
<b>SP-14</b>	<b>Research on nutrition issue</b>										
i	FY- 2021-2022						450.00				
ii	FY- 2022-2023	1	1	QCBS	MOHFW	DP	200.00	10/8/2022	15/09/2022	22/10/22	31/3/2023
<b>SP-15</b>	<b>Survey on Knowledge, attitude and practice (KAP) of SBCC on nutrition</b>										
i	FY- 2021-2022	1	1	QCBS	MOHFW	RPA	85.12	10/8/2021	15/09/2021	22/10/21	31/3/2022
ii	FY- 2022-2023										
<b>SP-16</b>	<b>Nutrition Services quality assessment (System Development &amp; capacity development )</b>										
I	FY- 2021-2022	1	1	QCBS	MOHFW	RPA	50.00	10/8/2021	15/09/2021	22/10/21	31/3/2022
li	FY- 2022-2023	1	1	QCBS	MOHFW	DP	50.00	10/8/2022	15/09/2022	22/10/22	31/3/2023
<b>Sub-total</b>							<b>11,330.74</b>				
<b>Total</b>							<b>13,264.32</b>				

**PROCUREMENT PLAN OF SERVICES FOR OPERATIONAL PLAN**

Ministry/Division	Ministry of Health and Family Welfare
Agency	Directorate General of Health Services
Procuring Entity Name & Code	National Nutrition Services (NNS)
OP Name & Code	National Nutrition Services

**ROP Cost (in Lac Taka)**

62914.18	Total
9130.36	GOB
53783.82	PA

Package no.	Description of Procurement Package as per OP Service	Unit	Quantity	Procurement Method and (Type)	Contract Approving Authority	Source of Fund	Estd. Cost in Lakh Taka	Dates			
								Invitation for EOI	Issue of RFP	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11	12
<b>(a) Contracts Awarded During January 2017-June 2021</b>											
<b>SP-1</b>	<b>Nutrition Surveillance bt JPG-BRAC</b>										
i	FY- 2017-2018	1	1	SSS	MOHFW	RPA	50.00	20/8/2017	20/9/2017	31/10/2017	15/6/2018
ii	FY- 2018-2019	1	2	SSS	MOHFW	RPA	50.00	20/8/2018	20/9/2018	31/8/2018	15/6/2019
SP 3	FY- 2019-2020	1	1	SSS	MOHFW	RPA	50.00	20/8/2019	20/9/2019	31/8/2020	15/6/2020
<b>SP-2</b>	<b>Situation analysis/ need assessment for nutrition services in hard to reach areas.</b>										
i	FY- 2017-2018	1	1	SSS	MOHFW	RPA	25.00	20/8/2017	20/9/2017	31/10/2017	15/6/2018
ii	FY- 2018-2019										
iii	FY- 2019-2020										
<b>SP-4</b>	<b>Development &amp; broadcasting of nutrition SBCC through Bangladesh Television</b>										
i	FY- 2017-2018										
ii	FY- 2018-2019	1	1	SSS	MOHFW	RPA		28/3/2019	27/4/2019	27/5/2019	15/6/2019

Package no.	Description of Procurement Package as per OP Service	Unit	Quantity	Procurement Method and (Type)	Contract Approving Authority	Source of Fund	Estd. Cost in Lakh Taka	Dates			
								Invitation for EOI	Issue of RFP	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11	12
							100.00			9	
iii	FY- 2019-2020	1	1	SSS	MOHFW	RPA	136.50	30/3/2020	30/4/20	10/5/2020	15/6/2020
SP-5	<b>Development &amp; broadcasting of nutrition SBCC through Banglades Betar</b>										
i	FY- 2017-2018										
ii	FY- 2018-2019										
iii	FY- 2019-2020	1	1	SSS	MOHFW	RPA	67.00	2/1/2020	15/1/2020	29/1/2020	30/6/2020
SP-6	<b>Newspaper Campaign on National Vitamin A Plus Campaign (2 round/year), National Nutrition Week and other nutrition issues etc.</b>										
i	FY- 2017-2018	1	3	DPM	MOHFW	RPA+GOB+DP	224.80	10/8/2020	15/09/2020	22/10/20	31/3/2021
ii	FY- 2018-2019	1	3	DPM	MOHFW	RPA+GOB+DP	224.80	10/8/2021	15/09/2021	22/10/21	31/3/2022
iii	FY- 2019-2020	1	3	DPM		RPA+GOB+DP	224.80				
SP-7	<b>MN</b>										
	FY- 2020-2021	1	1	QCBS/SSS/DPM	MOHFW	RPA+GOB	176.00	10/8/2020	15/09/2020	22/10/20	31/3/2021
SP-8	<b>Development &amp; broadcasting of nutrition SBCC through Bangladesh Television</b>										
	FY- 2020-2021	1	1	SSS	MOHFW	RPA+GOB+DP	130.00	10/8/2020	15/09/2020	22/10/20	31/3/2021
SP-9	<b>Development &amp; broadcasting of nutrition SBCC through Banglades Betar</b>										
	FY- 2020-2021	1	1	SSS	MOHFW	RPA+GOB+DP	75.00	10/8/2020	15/09/2020	22/10/20	31/3/2021
SP-10	<b>National Micronutrient Survey</b>										
	FY- 2020-2021	1	1	SSS	MOHFW	RPA	300.00	10/8/2020	15/09/2020	22/10/20	31/3/2021
SP-11	<b>Situation analysis/ need assessment for nutrition services in hard to reach areas.</b>										
	FY- 2020-2021	1	1	SSS	MOHFW	RPA		10/8/2020	15/09/2020	22/10/20	31/3/2021

Package no.	Description of Procurement Package as per OP Service	Unit	Quantity	Procurement Method and (Type)	Contract Approving Authority	Source of Fund	Estd. Cost in Lakh Taka	Dates			
								Invitation for EOI	Issue of RFP	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11	12
							99.68				
Sub-total (a)							1,933.58				
<b>(b) Contracts Awarded/to be Awarded During July 2021- June 2023</b>											
<b>A. IYCF, MN &amp; Adolescent Nutrition</b>											
<b>SP-1</b>	<b>IYCF</b>										
i	FY- 2021-2022	1	1	QCBS/SSS/DPM	MOHFW	RPA+GOB	1,614.12	10/8/2021	15/09/2021	22/10/21	31/3/2022
ii	FY- 2022-2023	1	1	QCBS/SSS/DPM	MOHFW	RPA+GOB	2,651.16	10/8/2022	15/09/2022	22/10/22	31/3/2023
<b>SP-2</b>	<b>MN</b>										
i	FY- 2021-2022	1	1	QCBS/SSS/DPM	MOHFW	RPA+GOB	154.15	10/8/2021	15/09/2021	22/10/21	31/3/2022
ii	FY- 2022-2023	1	1	QCBS/SSS/DPM	MOHFW	RPA+GOB	240.00	10/8/2022	15/09/2022	22/10/22	31/3/2023
<b>SP-3</b>	<b>Adolescent Nutrition</b>										
i	FY- 2021-2022	1	1	QCBS/SSS/DPM	MOHFW	RPA+GOB	81.05	10/8/2021	15/09/2021	22/10/21	31/3/2022
ii	FY- 2022-2023	1	1	QCBS/SSS/DPM	MOHFW	RPA+GOB	251.10	10/8/2022	15/09/2022	22/10/22	31/3/2023
<b>SP-4</b>	<b>CCTN</b>										
i	FY- 2021-2022	1	1	QCBS/SSS/DPM	MOHFW	RPA+GOB+DP	2,593.78	10/8/2021	15/09/2021	22/10/21	31/3/2022
ii	FY- 2022-2023	1	1	QCBS/SSS/DPM	MOHFW	RPA+GOB+DP	2,034.48	10/8/2022	15/09/2022	22/10/22	31/3/2023
	<b>B. Social Behavior Change Communication (SBCC) on nutrition</b>										
<b>SP-5</b>	<b>Newspaper Campaign on National Vitamin A Plus Campaign (2 round/year), National Nutrition Week and other nutrition issues etc.</b>										
i	FY- 2021-2022	1	3	QCBS/SSS/DPM	MOHFW	RPA	30.00	10/8/2021	15/09/2021	22/10/21	31/3/2022
ii	FY- 2022-2023										

Package no.	Description of Procurement Package as per OP Service	Unit	Quantity	Procurement Method and (Type)	Contract Approving Authority	Source of Fund	Estd. Cost in Lakh Taka	Dates			
								Invitation for EOI	Issue of RFP	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11	12
<b>SP-6</b>	<b>Dissemination of Nutrition related message at field level by alternative media e.g. street drama, folk song etc.</b>										
i	FY- 2021-2022	1	21	QCBS/SSS/DPM	MOHFW	RPA+DP	45.00	10/8/2021	15/09/2021	22/10/21	31/3/2022
ii	FY- 2022-2023										
<b>SP-7</b>	<b>Bill board &amp; Display Board on GMP, IYCF, EBF, Adolescent and Maternal Nutrition, Elderly Nutrition, Nutrition Messages etc.</b>										
i	FY- 2021-2022	1	10	QCBS/SSS	MOHFW	RPA	85.00	10/8/2021	15/09/2021	22/10/21	31/3/2022
ii	FY- 2022-2023										
<b>SP-8</b>	<b>Development &amp; broadcasting of nutrition SBCC through Bangladesh Television</b>										
i	FY- 2021-2022	1	1	SSS	MOHFW	RPA+GOB+DP	125.00	10/8/2021	15/09/2021	22/10/21	31/3/2022
ii	FY- 2022-2023	1	1	SSS	MOHFW	RPA+GOB+DP	193.78	10/8/2022	15/09/2022	22/10/22	31/3/2023
<b>SP-9</b>	<b>Development &amp; broadcasting of nutrition SBCC through Banglades Betar</b>										
i	FY- 2021-2022	1	1	SSS	MOHFW	RPA+GOB+DP	92.00	10/8/2021	15/09/2021	22/10/21	31/3/2022
ii	FY- 2022-2023	1	1	SSS	MOHFW	RPA+GOB+DP	100.00	10/8/2022	15/09/2022	22/10/22	31/3/2023
<b>SP-10</b>	<b>Nutrition Campaign in Television: Drama, TV Spot, TV Scroll, Documentary, Talk-Shows etc.</b>										
i	FY- 2021-2022	1	1	SSS	MOHFW	RPA+GOB+DP	25.00	10/8/2021	15/09/2021	22/10/21	31/3/2022
ii	FY- 2022-2023	1	1	SSS	MOHFW	RPA+GOB+DP	25.00	10/8/2022	15/09/2022	22/10/22	31/3/2023
<b>SP-11</b>	<b>C.Survey, Surveillance &amp; Research Situation analysis/ need assessment for nutrition services in hard to reach areas.</b>										
i	FY- 2021-2022	1	1	SSS	MOHFW	RPA	22.50	10/8/2021	15/09/2021	22/10/21	31/3/2022



Package no.	Description of Procurement Package as per OP Service	Unit	Quantity	Procurement Method and (Type)	Contract Approving Authority	Source of Fund	Estd. Cost in Lakh Taka	Dates				
								Invitation for EOI	Issue of RFP	Signing of Contract	Completion of Contract	
1	2	3	4	5	6	7	8	9	10	11	12	
ii	FY- 2022-2023	1	1	SSS	MOHFW	RPA	22.50	10/8/2022	15/09/2022	22/10/22	31/3/2023	
<b>SP-12</b>	<b>Situation analysis of urban nutrition status and services (city corporation &amp; Municipality)</b>											
i	FY- 2021-2022						10.00					
ii	FY- 2022-2023											
<b>SP-13</b>	<b>Nutrition Surveillance</b>											
i	FY- 2021-2022											
ii	FY- 2022-2023	1	1	SSS	MOHFW	DP	100.00	10/8/2022	15/09/2022	22/10/22	31/3/2023	
<b>SP-14</b>	<b>Research on nutrition issue</b>											
i	FY- 2021-2022						450.00					
ii	FY- 2022-2023	1	1	QCBS	MOHFW	DP	200.00	10/8/2022	15/09/2022	22/10/22	31/3/2023	
<b>SP-15</b>	<b>Survey on Knowledge, attitude and practice (KAP) of SBCC on nutrition</b>											
i	FY- 2021-2022	1	1	QCBS	MOHFW	RPA	85.12	10/8/2021	15/09/2021	22/10/21	31/3/2022	
ii	FY- 2022-2023											
<b>SP-16</b>	<b>Nutrition Services quality assessment (System Development &amp; capacity development )</b>											
i	FY- 2021-2022	1	1	QCBS	MOHFW	RPA	50.00	10/8/2021	15/09/2021	22/10/21	31/3/2022	
ii	FY- 2022-2023	1	1	QCBS	MOHFW	DP	50.00	10/8/2022	15/09/2022	22/10/22	31/3/2023	
<b>Sub-total</b>							<b>11,330.74</b>					
<b>Total</b>							<b>13,264.32</b>					

## 16. List of Machineries &amp; Equipment :

Annexure-III

Sl. No.	Name of the Machineries & Equipment	Latest Approved OP			Revised (Proposed) OP			Cummulative Progress upto June 2021		To be incurred during FY 2021-22 & FY 2022-23		Remarks
		Unit Price	Quantity	Estimated Cost	Unit Price	Quantity	Estimated Cost	Quantity	Estimated Cost	Quantity	Estimated Cost	
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Data server	40	1	40	0	0	0	0	0	0	0	
2	Laptop	1	5	5	1.5	10	15	0	0	0	0	
3	Desktop	1	10	10	1	10	10	0	0	10	10	
4	Printer	0.5	8	4	0.45	10	4.5	0	0	10	4.5	
5	Color Printer	1	2	2	0.75	6	4.5	0	0	6	4.5	
6	Scanner	0.5	10	5	0	0	0	10	5	0	0	
7	Spiral Binder machine	0.2	10	2	0.2	2	0.4	0	0	2	0.4	
8	Photocopier	1	4	4	1.75	3	5.25	0	0	3	5.25	
9	Development of database & Financial software (DBMS, FMS, Apps etc.)	80	1	80	80	1	80	0	0	1	80	
10	Tabs (Food Safety)	0.25	600	150	0	0	0	0	0	0	0	
<b>Sub-total (NNS)</b>		<b>125.45</b>	<b>651</b>	<b>302</b>	<b>85.65</b>	<b>42</b>	<b>119.65</b>	<b>10</b>	<b>5</b>	<b>32</b>	<b>104.65</b>	
<b>b) Academic Bhaban</b>												
11	Multimedia Projector	1.2	10	12	1.2	5	6	0	0	5	6	
12	Multimedia Projection Screen	1	10	10	1	5	5	0	0	5	5	
13	Sound System	1	5	5	1	3	3	0	0	3	3	
14	Laptop Computer	1.5	20	30	0	0	0	0	0	0	0	

Sl. No.	Name of the Machineries & Equipment	Latest Approved OP			Revised (Proposed) OP			Cummulative Progress upto June 2021		To be incurred during FY 2021-22 & FY 2022-23		Remarks
		Unit Price	Quantity	Estimated Cost	Unit Price	Quantity	Estimated Cost	Quantity	Estimated Cost	Quantity	Estimated Cost	
1	2	3	4	5	6	7	8	9	10	11	12	13
15	Network and Internet with equipment	20	1	20	0	0	0	0	0	0	0	
16	Desktop Computer	1	20	20	0	0	0	0	0	0	0	
17	LED Projection TV/ Monitor	1.5	10	15	1.5	2	3	0	0	2	3	
18	Photocopier	2.5	10	25	0	0	0	0	0	0	0	
19	Digital Camera (DSLR)	2.5	1	2.5	0	0	0	0	0	0	0	
20	Wirless Microphone set	0.25	5	1.25	0	0	0	0	0	0	0	
21	Telephone (T&T Intercom) withCC Camera)	20	1	20	0	0	0	0	0	0	0	
22	Multimedia sound system	1	2	2	0	0	0	0	0	0	0	
23	Portable sound system	0.5	4	2	0	0	0	0	0	0	0	
24	Audio Recording & Video editing pannel with VTR	20	1	20	0	0	0	0	0	0	0	
25	Air Conditioner			0	0	0	0	0	0	0	0	
<b>Sub-total ( Academic Bhaban)</b>		73.95	100	184.75	4.7	15	17	0	0	15	17	
Total		199.4	751	486.75	90.35	57	136.65	10	5	47	121.65	

17. List of Furniture & Fixtures (As per Annexure-IV) :

Annexure-IV

Sl. No.	Name of the Furniture & Fixtures	Latest Approved OP			Revised (Proposed) OP			Cummulative Progress upto June 2021		To be incurred during FY 2021-22 & FY 2022-23		Remarks
		Unit Price	Quantity	Estimated Cost	Unit Price	Quantity	Estimated Cost	Quantity	Estimated Cost	Quantity	Estimated Cost	
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Conference room table	3.00	15	45.00	3.00	10	30.00	0	0	10	30.00	
2	Secretariat table	0.40	50	20.00	0.30	10	3.00	0	0	10	3.00	
3	Chair (Conference room, training venue)	0.08	500	40.00	0.08	200	16.00	0	0	200	16.00	
4	Front line table/Dias/Podium etc	0.10	125	12.50	0.10	5	0.50	0	0	5	0.50	
5	Executive Chair	0.10	20	2.00	0.10	10	1.00	0	0	10	1.00	
6	Air conditioner (5 tons)	3.00	5	15.00	3.00	3	9.00	0	0	3	9.00	
7	Air conditioner (3 tons)	2.00	25	50.00	2.00	3	6.00	0	0	3	6.00	
8	Microphone system (Set)	1.10	5	5.50	1.00	5	5.00	0	0	5	5.00	
9	Sofa set ( 5 seated )	2.00	5	10.00	1.50	3	4.50	0	0	3	4.50	
Total		11.78	750	200.00	11.08	249	75.00	0	0	249	75.00	

## 18. List Training &amp; Estimated Cost:

Annexure-VI  
(Taka in lac)

Training Type and Name of the Training Program	Latest Approved OP		Revised (proposed) OP		Cumulative Progress (Total) up to June 2021		To be incurred				Re- marks
	Physical*	Financial	Physical*	Financial	Physical*	Financial	Year-6 (FY 2021-22)		Year-7 (FY 2022-23)		
							Physical*	Financial	Physical*	Financial	
1	2	3	4	5	6	7	8	9	10	11	12
Component 1											
A) Local											
(a) Short-term											
A.1 Training on Promote, protect & support Infant Young Child Feeding (IYCF) practices including ECD	1540	6535.11	110152	5392.44	36667	3091.44	42447	1334.58	30738	966.42	
A.3 Training on Promote of adolescent nutrition	130	65	6990	159.5	3660	34	1931	72.79	1399	52.71	
A5. Training on Management of moderate and severe acute malnutrition	1580	1950	21950	1189.82	16675	721.84	3060	271.4284	2216	196.55	
A.11 Training on Social Behavior Change Communication (SBCC) on nutrition	5	11	50	5.52	25	2.52	25	3	0	0	
B.1 Training on Food Safety Program	166	759.5	1657	316	895	153	442	94.54	320	68.46	
B.2 Training on Good Hygienic Practices (GHP) including Wash at all level	45	9	600	19	450	9	150	10	0	0	
B. 3 Training on Food Fortification	0	0	30	3	0	0	30	3	0	0	
C.2 Training on Multisectoral Coordination, Collaboration of Nutrition Activities Across Different Sectors etc.	0	0	40	6	0	0	40	6	0	0	
C. 3 Training on Human resource development (HRD) in nutrition	2844	4645.5	65765	3569.93	42950	1958.43	13233	934.67	9582	676.83	
C.7 Training on Monitoring, Surveillance, Survey, Research & Evaluation	60	175.5	960	50	0	0	557	29	403	21	

Training Type and Name of the Training Program	Latest Approved OP		Revised (proposed) OP		Cumulative Progress (Total) up to June 2021		To be incurred				Remarks
	Physical*	Financial	Physical*	Financial	Physical*	Financial	Year-6 (FY 2021-22)		Year-7 (FY 2022-23)		
							Physical*	Financial	Physical*	Financial	
1	2	3	4	5	6	7	8	9	10	11	12
C. 9 Training on Strengthen nutrition services in garment industries & other sectors, hard to reach areas and urban slums	0	0	560	412	0	0	335	238.96	225	173.04	
C. 10 Training on Strengthening and expansion of IMCI-Nutrition Corner	0	0	30	3	0	0	30	3	0	0	
D. Training on Forcibly Displaced Myanmar Nationals (FDMN)	509	639.52	1890	35	0	0	1890	35	0	0	
Sub-total (Short-term)	6879	14790.13	210674	11161.21	101322	5970.23	64170	3035.97	44882	2155.01	
(b) Medium-term											
Training Title 1											
Training Title 2											
...											
Sub-total (Medium-term)											
(c) Long-term											
Training Title 1											
Training Title 2											
...											
Sub-total (Long-term)											
Sub-total (Local: a+b+c)	6879	14790.134	210674	11161.21	101322	5970.23	64170	3035.97	44882	2155.01	
B) Foreign Training											
(a) Short-term											
B.1 Food Safety Program	20	164.65	0	0	0	0	0	0	0	0	
C.1 Revitalization of Bangladesh National Nutrition Council (BNNC)	0	0	24	48	0	0	12	24	12	24	

Training Type and Name of the Training Program	Latest Approved OP		Revised (proposed) OP		Cumulative Progress (Total) up to June 2021		To be incurred				Remarks
	Physical*	Financial	Physical*	Financial	Physical*	Financial	Year-6 (FY 2021-22)		Year-7 (FY 2022-23)		
							Physical*	Financial	Physical*	Financial	
1	2	3	4	5	6	7	8	9	10	11	12
viii. Experience sharing on Nutrition and Public Health in different countries. (10 days x 15 persons/batch x 2 batches/yearx 3 year) (9=03 HSD-Admin, 03 HSD- PH & 03 HSD-PW), (63=NNS, IPHN, DGHS), (12=6 CS & 6 UH&FPO) & (6=03 IMED & 03 DGFP)	80	300	108	434.88	60	242.88	24	96	24	96	
Sub-total (Short-term)	100	464.65	132	482.88	60	242.88	36	120	36	120	0
(b) Medium-term											
Training Title 1											
Training Title 2											
...											
Sub-total (Medium-term)											
(c) Long-term											
vii. MPH Course in different countries on Applied Nutrition/Nutrition for NNS, IPHN (per year/1 person/Year)	0	0	2	110	0	0	1	55	1	55	

## 19. Related Supporting Documents:

Annexure-V (a)

## 19.1 Component wise allocation:

(Taka in lac)

Activity	Total Physical & Financial Target (January 2017- June 2023) (as per proposed ROP cost)					Cumulative Progress till June, 2021					To be incurred during July 2021 -June 2023				
	Physical Qty	Total Cost	GOB	PA		Physical Qty	Total Cost	GOB	PA		Physical Qty	Total Cost	GOB	PA	
				RPA	DPA				RPA	DPA				RPA	DPA
1	2	3=4+5+6	4	5	6	7	8=9+10+11	9	10	11	12	13=14+15+16	14	15	16
<b>A. Nutrition specific activities:</b>															
A.1 Promote, protect & support Infant Young Child Feeding (IYCF) practices	14563	8181.77	1300.58	6595.50	285.69	1620	4166.20	0.00	4132.26	33.94	12943	4015.57	1300.58	2463.24	251.75
A.2 Promote Maternal Nutrition	395406	1042.33	140.00	802.33	100.00	366506	659.33	0.00	659.33	0.00	28900	383.00	140.00	143.00	100.00
A.3 Promote of adolescent nutrition	110000670	1601.10	59.00	1380.10	162.00	10000399	739.50	0.00	679.50	60.00	100000271	861.60	59.00	700.60	102.00
A.4 Control of micronutrient deficiencies	411335115	29237.51	2768.70	24644.09	1824.72	222382506	18943.26	154.70	17446.84	1341.72	188952609	10294.25	2614.00	7197.25	483.00
A5. Management of moderate and severe acute malnutrition	3632774	1565.37	249.57	1154.29	161.51	20588	976.39	0.00	822.88	153.51	3612186	588.98	249.57	331.41	8.00
A.6 Nutrition services for elderly population	13600322	1737.98	0.00	1733.98	4.00	11800250	1335.98	0.00	1335.98	0.00	1800072	402.00	0.00	398.00	4.00
A.7 Nutrition services in emergencies	45	293.00	130.00	54.00	109.00	0	0.00	0.00	0.00	0.00	45	293.00	130.00	54.00	109.00
A.8 Growth Monitoring & Promotion (GMP)	1820000	803.50	100.00	703.50	0.00	320000	503.50	0.00	503.50	0.00	1500000	300.00	100.00	200.00	0.00
A.9 Deworming programme for children 24 to 59 months	3000162	827.39	11.37	778.00	38.02	3000162	827.39	11.37	778.00	38.02	0	0.00	0.00	0.00	0.00



Activity	Total Physical & Financial Target (January 2017- June 2023) (as per proposed ROP cost)					Cumulative Progress till June, 2021					To be incurred during July 2021 -June 2023				
	Physical Qty	Total Cost	GOB	PA		Physical Qty	Total Cost	GOB	PA		Physical Qty	Total Cost	GOB	PA	
				RPA	DPA				RPA	DPA				RPA	DPA
1	2	3=4+5+6	4	5	6	7	8=9+10+11	9	10	11	12	13=14+15+16	14	15	16
A.10 Prevention of overweight, obesity	35	76.00	37.00	32.00	7.00	0	5.00	0.00	5.00	0.00	35	71.00	37.00	27.00	7.00
A.11 Social Behavior Change Communication (SBCC) on nutrition	22637	2790.25	554.11	1804.70	431.44	31	1853.75	202.11	1345.20	306.44	22606	936.50	352.00	459.50	125.00
<b>Componat A Total =</b>	<b>543821729</b>	<b>48156.20</b>	<b>5350.33</b>	<b>39682.49</b>	<b>3123.38</b>	<b>247892062</b>	<b>30010.30</b>	<b>368.18</b>	<b>27708.49</b>	<b>1933.63</b>	<b>295929667</b>	<b>18145.90</b>	<b>4982.15</b>	<b>11974.00</b>	<b>1189.75</b>
<b>B. Nutrition sensitive activities:</b>															
B.1 Food Safety Program	416	771.41	11.00	281.41	479.00	42	361.71	5.00	33.71	323.00	374	409.70	6.00	247.70	156.00
B.2 Good Hygienic Practices (GHP) including Wash at all level	57	66.50	0.00	48.00	18.50	17	17.50	0.00	4.00	13.50	40	49.00	0.00	44.00	5.00
B. 3 Food Fortification	109	19.00	0.00	0.00	19.00	0	0.00	0.00	0.00	0.00	109	19.00	0.00	0.00	19.00
B.4 Nutrition Challenges due to Climate Changes	37	116.00	88.00	13.00	15.00	0	0.00	0.00	0.00	0.00	37	116.00	88.00	13.00	15.00
<b>Componat B Total =</b>	<b>619</b>	<b>972.91</b>	<b>99.00</b>	<b>342.41</b>	<b>531.50</b>	<b>59</b>	<b>379.21</b>	<b>5.00</b>	<b>37.71</b>	<b>336.50</b>	<b>560</b>	<b>593.70</b>	<b>94.00</b>	<b>304.70</b>	<b>195.00</b>
<b>C. System strengthening:</b>															
C.1 Revitalization of Bangladesh National Nutrition Council (BNNC)	101	312.68	17.76	223.42	71.50	2	117.68	7.76	59.42	50.50	99	195.00	10.00	164.00	21.00
C.2 Multisectoral Coordination, Collaboration of Nutrition Activities Across Different Sectors at National and Sub-national Level	607	753.73	158.00	560.73	35.00	322	137.73	0.00	137.73	0.00	285	616.00	158.00	423.00	35.00

Activity	Total Physical & Financial Target (January 2017- June 2023) (as per proposed ROP cost)					Cumulative Progress till June, 2021					To be incurred during July 2021 -June 2023				
	Physical Qty	Total Cost	GOB	PA		Physical Qty	Total Cost	GOB	PA		Physical Qty	Total Cost	GOB	PA	
				RPA	DPA				RPA	DPA				RPA	DPA
1	2	3=4+5+6	4	5	6	7	8=9+10+11	9	10	11	12	13=14+15+16	14	15	16
C. 3 Human resource development (HRD) in nutrition	47687	8107.00	2528.26	3567.14	2011.60	6623	4496.23	1410.26	1694.37	1391.60	41064	3610.77	1118.00	1872.77	620.00
C.4 Institutional Capacity Development	112	611.61	196.00	405.61	10.00	56	227.88	0.00	227.88	0.00	56	383.73	196.00	177.73	10.00
C.5 Strengthen legal protection of nutrition related legislations	66	70.33	12.00	53.33	5.00	0	0.00	0.00	0.00	0.00	66	70.33	12.00	53.33	5.00
C. 6 Strengthen nutrition supply chain management	18	337.94	101.27	216.67	20.00	2	107.27	101.27	6.00	0.00	16	230.67	0.00	210.67	20.00
C.7 Monitoring, Surveillance, Survey, Research & Evaluation	320	1621.37	188.74	1301.33	131.30	118	681.24	13.74	667.50	0.00	202	940.13	175.00	633.83	131.30
C.8 Nutrition Information System	177	1087.23	305.00	661.17	121.06	2	158.65	0.00	158.65	0.00	175	928.58	305.00	502.52	121.06
C. 9 Strengthen nutrition services in garment industries & other sectors, hard to reach areas and urban slums	91	574.00	174.00	204.68	195.32	1	25.00	0.00	25.00	0.00	90	549.00	174.00	179.68	195.32
C. 10 Strengthening and expansion of IMCI-Nutrition Corner	16	23.00	0.00	23.00	0.00	0	0.00	0.00	0.00	0.00	16	23.00	0.00	23.00	0.00
<b>Componat C Total =</b>	<b>49195</b>	<b>13498.89</b>	<b>3681.03</b>	<b>7217.08</b>	<b>2600.78</b>	<b>7126</b>	<b>5951.68</b>	<b>1533.03</b>	<b>2976.55</b>	<b>1442.10</b>	<b>42069</b>	<b>7547.21</b>	<b>2148.00</b>	<b>4240.53</b>	<b>1158.68</b>
<b>D. FDMN</b>															
<b>Componat D Total =</b>	<b>422</b>	<b>286.18</b>	<b>0.00</b>	<b>107.50</b>	<b>178.68</b>	<b>0</b>	<b>117.98</b>	<b>0.00</b>	<b>0.00</b>	<b>117.98</b>	<b>422</b>	<b>168.20</b>	<b>0.00</b>	<b>107.50</b>	<b>60.70</b>
<b>Grand Total (A+B+C+D) =</b>	<b>543871964</b>	<b>62914.18</b>	<b>9130.36</b>	<b>47349.48</b>	<b>6434.34</b>	<b>247899247</b>	<b>36459.17</b>	<b>1906.21</b>	<b>30722.75</b>	<b>3830.21</b>	<b>295972717</b>	<b>26455.01</b>	<b>7224.15</b>	<b>16626.73</b>	<b>2604.13</b>

19. Related Supporting Documents:

Annexure-V (b)

19.2 Economic Code - wise Activates:

(Taka in lac)

Activity	Sub- activity	Economic Code	Economic Code Description	Total Physical & Financial Target (January 2017- June 2023) (as per proposed ROP cost)					Cumulative Progress till June, 2021				To be incurred during July 2021 -June 2023					
				Physical Qty	Total Cost	GO B	PA		Physical Qty	Total Cost	GO B	PA		Physical Qty	Total Cost	GOB	PA	
							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
A. Nutrition specific activities:																		
A.1 Promote, protect & support Infant Young Child Feeding (IYCF) practices	1) Update National IYCF Strategy																	
	i. Workshop to update national IYCF strategy (10 workshops x 25 participants)																	
	3211111	Seminar, Conference, Workshop	6	17.93	0.00	17.93	0.00	6	17.93		17.93		0.00	0.00	0.00	0.00	0.00	0.00
	3211111	Seminar, Conference, Workshop	8	28.00	0.00	28.00	0.00	2	14.00		14.00		6	14.00	0.00	14.00	0.00	
2) Baby Friendly Hospital Initiative (BFHI)																		
	i. Capacity development (TOT & Training) of health and family planning service providers of public and private hospitals on BFHI (4 days)(Medical college hospital/private hospital per batch-20 person, District hospital per batch-20person, Upazila Health Complex per batch-10 person)																	
	3231301	Training Expenses	795	2394.67	65.00	2277.92	51.75	524	1617.95		1617.95		271	776.72	65.00	659.97	51.75	
	ii. Refreshers Training of health and family planning service providers of public and private hospitals on BFHI with Certification (4 days)(Medical college hospital/private hospital per batch-20 person, District hospital per batch-20 person, Upazila Health Complex per batch-10 person)																	
	3231301	Training Expenses	608	1522.97	55.00	1447.97	20.00	453	1177.97		1177.97		155	345.00	55.00	270.00	20.00	
	iii) Strengthening BFHI Hospital (3 days)(Medical college hospital/private hospital per batch-20 person, District hospital per batch-20 person, Upazila Health Complex per batch-10 person)																	
	3231301	Training Expenses	213	350.00	240.00	110.00	0.00		0.00				213	350.00	240.00	110.00	0.00	
	iv Assessment of Hospitals (which has already completed BFHI training) and certification																	
	3231301	Training Expenses	160	29.00	0.00	29.00	0.00		0.00				160	29.00	0.00	29.00	0.00	

Activity	Sub- activity	Economic Code	Economic Code Description	Total Physical & Financial Target (January 2017- June 2023) (as per proposed ROP cost)					Cumulative Progress till June, 2021					To be incurred during July 2021 -June 2023				
				Physical Qty	Total Cost	GO B	PA		Physical Qty	Total Cost	GO B	PA		Physical Qty	Total Cost	GOB	PA	
							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
	3. Orientation/Capacity development Program on IYCF at community level			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i. Updating of IYCF orientation module (30 persons x 2 days)	3231301	Training Expenses	4	6.00	0.00	6.00	0.00	4	6.00		6.00		0	0.00	0.00	0.00	0.00
	i. To update of MSG IEC materials such as flip chart, PVC banner etc. (20 persons x 2 days x 3 workshops)	3211111	Seminar, Conference, Workshop	2	1.00	0.00	1.00	0.00		0.00				2	1.00	0.00	1.00	0.00
	ii. Formation and Strengthen of MSG (2 days training x 15 person per batch)	3231301	Training Expenses	300	200.00	40.00	160.00	0.00		0.00				300	200.00	40.00	160.00	0.00
	iii. Promotion of IYCF and Home Based Complementary Feeding through MSG members (2 days training x 30 persons per batch)	3231301	Training Expenses	2500	833.94	550.00	250.00	33.94		283.94		250.00	33.94	2500	550.00	550.00	0.00	0.00
	iv. Orientation of Police administration and lawyer at district and Upazila level Magistrates Association/MPs for local help (1 day orientation x 50 participants per batch) on IYCF issues and Overcoming it's Chalanges	3231301	Training Expenses	65	195.00	145.00	0.00	50.00		0.00				65	195.00	145.00	0.00	50.00
	v. Promotion of Home based Complementary feeding: Court yard (CY) and demonstration session for mother and caregivers (Community based, 25 persons/CY x 1 day)	3231301	Training Expenses	8400	651.00	115.86	535.14	0.00		0.00				8400	651.00	115.86	535.14	0.00
	vi. Insertion of IYCF issue in academic curriculum: Workshop for revision of academic curriculum of pre and in service training of health and Family Planning service providers.(FWV, Midwives, Nurse, SACMO /Medical Assistant, Nutritionist, Doctors etc.) (20 persons x 2 days x 8 batches)	3211111	Seminar, Conference, Workshop	4	11.58	0.00	11.58	0.00	4	11.58		11.58		0	0.00	0.00	0.00	0.00
	vii. Orientation for Mother Support Group (MSG) (1 day x 40 person x 7000 batch ) and home made Complementary feeding, breastfeeding etc.	3211111	Seminar, Conference, Workshop	823	782.40	26.39	756.01	0.00	323	698.88		698.88		500	83.52	26.39	57.13	0.00
	4. Orientation on BMS Act-2013:			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i. Orientation on BMS Act-2013: (1 day x 50 participants x 2000 batch) at subnational level	3231301	Training Expenses	521	501.28	63.33	437.95	0.00	271	337.95		337.95		250	163.33	63.33	100.00	0.00
	5."Oketani Lactation Management"			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00

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							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
	i. Develop/update module on "Oketani" training.. (2 days x 7 workshops)(per batch 30 participants)	3211111	Seminar, Conference, Workshop	6	0.00	0.00	0.00	0.00	6	0.00				0	0.00	0.00	0.00	0.00
	ii. Developing Master trainer for "Oketani" training ( 21 days x 1 batches x6 persons in each batch)	3231301	Training Expenses	2	0.00	0.00	0.00	0.00	2	0.00				0	0.00	0.00	0.00	0.00
	iii. TOT on "Oketani" (6 days x per batches x 20 person in each batch)	3231301	Training Expenses	25	0.00	0.00	0.00	0.00	25	0.00				0	0.00	0.00	0.00	0.00
	iv. Training on "Oketani" (5 days x 30 person/batch)	3231301	Training Expenses	104	102.00	0.00	102.00	0.00		0.00				104	102.00	0.00	102.00	0.00
	7. Observation of World Breastfeeding Week (5 years)	3257301	Functions/ Ceremonies	2	555.00	0.00	425.00	130.00		0.00				2	555.00	0.00	425.00	130.00
	<b>6. Early Child Development Through IYCF practice</b>			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i) To develop National Module of ECD Through IYCF practice (Workshop 10 batch x 1day)	3211111	Seminar, Conference, Workshop	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	ii) Capacity development (TOT & Training) of health staff (3 days Training 20 participants)	3231301	Training Expenses	15	0.00	0.00	0.00	0.00		0.00				15	0.00	0.00	0.00	0.00
	6. Monitoring & Evaluation through RTM	3244101	Travel Expenses	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	Sub-total (A-1)			14563	8181.77	130.58	6595.50	285.69	1620	4166.20	0.00	4132.26	33.94	12942.5	4015.57	1300.58	2463.24	251.75
A.2 Promote Maternal Nutrition	<b>1. Develop and updating of handout/job aid, reminder tools, monitoring tools etc.</b>			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i.a. Workshop for updating of handout/job aide, reminder tools, monitoring tools etc. (2 days x 6 workshops x 30 persons/ batch)	3211111	Seminar, Conference, Workshop	6	11.40	0.00	11.40	0.00	6	11.40		11.40		0	0.00	0.00	0.00	0.00
	b. Workshop on defined interventions including multiple micronutrient supplements for pregnancy weight gain and reduce low birth weight (6 Workshop X 30 person X 1 Day)																	
	ii. Printing of handout/job aid (2.5 lac), reminder tools(25 lac), monitoring tools ( 2 lacs),IEC materials (laminated poster/festoon-.5 lac, Maternal Nutrition Guideline (3000)etc.	3255102	Printing & Binding	36000	91.00	0.00	91.00	0.00	36000	91.00		91.00		0	0.00	0.00	0.00	0.00
	iii Awareness creation on maternal nutrition (1 day x 20 persons/ community)	3211111	Seminar, Conference, Workshop	10400	939.93	140.00	699.93	100.00	6500	556.93		556.93		3900	383.00	140.00	143.00	100.00

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							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
	2. Procurement of printed food plate	3255102	Printing & Binding	25000	0.00	0.00	0.00	0.00		0.00				25000	0.00	0.00	0.00	0.00
	Sub-total (A-2)			395406	1042.33	140.00	802.33	100.00	366506.00	659.33	0.00	659.33	0.00	28900.00	383.00	140.00	143.00	100.00
A.3 Promote of adolescent nutrition	1.Workshop on development of Adolescent nutrition guideline (2days/30persons/6batches)	3211111	Seminar, Conference, Workshop	3	7.49	0.00	7.49	0.00	3	7.49		7.49		0	0.00	0.00	0.00	0.00
	<b>2.Updating of existing training modules and academic curriculum etc.</b>			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i. Workshop on updating of existing training module (2 days x 3 workshops x per batch= 30 persons)	3211111	Seminar, Conference, Workshop	4	10.00	0.00	10.00	0.00	3	7.50		7.50		1	2.50	0.00	2.50	0.00
	ii. Organize workshop with relevant authorities for strengthening adolescent nutrition in academic curriculum (3 workshop x Participant-30 x 1 day)	3211111	Seminar, Conference, Workshop	4	8.00	0.00	8.00	0.00	3	6.00		6.00		1	2.00	0.00	2.00	0.00
	3. Training for teachers and student representatives on adolescent nutrition at District level (1 day x 30 participant/batch)	3231301	Training Expenses	233	159.50	30.00	64.50	65.00	122	34.00		34.00		111	125.50	30.00	30.50	65.00
	4.Orientation on adolescent nutrition at district level high school /madrasa,college and adolescent forum/club(64district-.3 place boys,girls,college/ madrasa = 192batch/ 1day/ 150 persons)	3231301	Training Expenses	384	450.51	25.00	340.51	85.00	268	284.51		224.51	60.00	116	166.00	25.00	116.00	25.00
	4.1.Orientation on adolescent nutrition for district/upazilla officials at central level(CS,AD,DCS,UH&FPO,RMO/MO-DC/MO)(40Batch/30person/1days)	3231301	Training Expenses	16	64.00	0.00	64.00	0.00		0.00				16	64.00	0.00	64.00	0.00
	5. Coordination and collaboration with little doctor's program of CDC	3211111	Seminar, Conference, Workshop	2	12.00	0.00	0.00	12.00		0.00				2	12.00	0.00	0.00	12.00
	6. Coordination and collaboration with Adolescent Health and MNCAH	3211111	Seminar, Conference, Workshop	12	40.60	4.00	36.60	0.00		0.00				12	40.60	4.00	36.60	0.00
	7. Orientation of little doctors through health officials and teachers	3211111	Seminar, Conference, Workshop	12	49.00	0.00	49.00	0.00		0.00				12	49.00	0.00	49.00	0.00
	8. Procurement of IFA for adolescent as per WHO protocol	3252109	Medicin	11000000	800.00	0.00	800.00	0.00	10000000	400.00		400.00		10000000	400.00	0.00	400.00	0.00
	Sub-total: of A3			110000670	1601.10	59.00	1380.10	162.00	#####	739.50	0.00	679.50	60.00	100000271.00	861.60	59.00	700.60	102.00

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							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
A.4 Control of micronutrient deficiencies	<b>1. Vitamin A supplementation:</b>			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i. Procurement of Vitamin A capsule (2 lac IU) for NVAC (2 rounds per year x 5 years)	3252109	Medicin	11500000	8467.50	168.00	6787.50	0.00	35000000	5107.50		5107.50		80000000	3360.00	1680.00	1680.00	0.00
	ii. Procurement of Vitamin A capsule (1 lac IU) for NVAC (3 crore) 2 rounds per year x 5 years	3252109	Medicin	23000000	942.50	450.00	492.50	0.00	80000000	267.50		267.50		150000000	675.00	450.00	225.00	0.00
	iii Procurement of printing materials (report forms, Folder, Brochure, leaflet, poster, tally form, searching form, check list etc.) 2 rounds per year x 5 years	3255102	Printing & Binding	4	483.88	100.00	383.88	0.00	1	283.88		283.88		3	200.00	100.00	100.00	0.00
	iv. Procurement of Pushti-flag.	3255102	Printing & Binding	105500	189.70	0.00	189.70	0.00	40000	149.70		149.70		65500	40.00	0.00	40.00	0.00
	v. Procurement of scissor	4112316	Machinery & Others Equipments	117000	129.76	0.00	129.76	0.00	30000	100.76		100.76		87000	29.00	0.00	29.00	0.00
	vi. Orientation and planning workshop/ meeting, Supervision and Monitoring, Volunteer honorarium and /refreshment, campaign logistic management etc., observation of NVAC day (2 rounds/ per year)	3257301	Functions/ Ceremonies	9	15478.75	200.00	14808.75	470.00	5	10224.50		10024.50	200.00	4	5254.25	200.00	4784.25	270.00
	vii) Supervision and Monitoring by RTM	3244101	Travel Expenses	2	67.00	0.00	17.00	50.00		0.00				2	67.00	0.00	17.00	50.00
	viii. Honorarium for the volunteers for Child to Child (CtC) search in Hard to Reach areas (HtR) (1000 volunteers x 4 days/round x 100 taka/day)	3111332	Honarium/ Fees	132504	1304.72	0.00	0.00	1304.72	132500	1141.72			1141.72	4	163.00	0.00	0.00	163.00
	<b>2. Iron folic acid supplementation</b>			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i. Procurement of Tab Iron folic acid (IFA) for pregnant & lactating mother)	3252109	Medicin	212500000	1523.70	154.70	1369.00	0.00	165000000	1323.70	154.70	1169.00		475000000	200.00	0.00	200.00	0.00
	ii. Workshop on update of National Strategy for Anemia Prevention and Control in Bangladesh -2007 (30 Participant x 2 days)x 5 workshops & disseminations	3211111	Seminar, Conference, Workshop	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	3. Procurement of Zinc for under 5 children	3252109	Medicin	8000000	174.00	60.00	114.00	0.00	5000000	84.00		84.00		75000000	90.00	60.00	30.00	0.00
	4. Orientation on Micronutrient deficiencies (Zinc, Calcium, Iodine, Vitamin-A, IFA etc.) among the germents informal workers (batch)	3211111	Seminar, Conference, Workshop	96	96.00	64.00	32.00	0.00		0.00				96	96.00	64.00	32.00	0.00

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							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
	5. Procurement of Calcium tablet for pregnant women	3252109	Medicin	52480000	380.00	60.00	320.00	0.00	13680000	260.00		260.00		38800000	120.00	60.00	60.00	0.00
	<b>Sub-total A4</b>			411335115	29237.51	2768.70	24644.09	1824.72	222382506	18943.26	154.70	17446.84	1341.72	188952609	10294.25	2614.00	7197.25	483.00
A5. Management of moderate and severe acute malnutrition	1. SAM & CMAM Guideline /training module development /update:			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i. Workshop for the finalization and incorporation of SAM under 6 months guidelines and training modules in to the national SAM guidelines (2 days x 30 participants)	3211111	Seminar, Conference, Workshop	1	3.50	0.00	3.50	0.00	1	2.50		2.50		0	1.00	0.00	1.00	0.00
	ii. Translate national SAM guidelines and training modules in Bangla (for nurses and SACMOs)	3211111	Seminar, Conference, Workshop	1	3.00	0.00	0.00	3.00	1	3.00			3.00	0	0.00	0.00	0.00	0.00
	iii. Workshop for finalization of Bangla version of national SAM &CMAM guidelines and training modules and reporting tools (2 days, participant-30)	3211111	Seminar, Conference, Workshop	3	6.00	0.00	0.00	6.00	3	6.00			6.00	0	0.00	0.00	0.00	0.00
	2. Training:			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i. TOT of paediatricians, doctors, nutritionists etc. on SAM and CMAM (participants -25), 5 days. Central level	3231301	Training Expenses	71	186.23	0.00	186.23	0.00	52	115.83		115.83		19	70.40	0.00	70.40	0.00
	ii. TOT of doctors as central resource on SAM and CMAM (participants -25), 5 days. Central level	3231301	Training Expenses	10	36.00	6.00	30.00	0.00	6	10.00		10.00		4	26.00	6.00	20.00	0.00
	iii. Training of Nurses, SACMOs on SAM (participants-25, 4 days, Central level)	3231301	Training Expenses	125	267.94	30.00	237.94	0.00	105	141.50		141.50		20	126.44	30.00	96.44	0.00
	iv. Training of health & family planning staffs on CMAM (3 days, participant-30, Upazila level)	3231301	Training Expenses	560	699.65	111.57	443.57	144.51	420	454.51		310.00	144.51	140	245.14	111.57	133.57	0.00
	v. Printing of Bangla version of national SAM Guidelines	3255102	Printing & Binding	5000	0.00	0.00	0.00	0.00		0.00				5000	0.00	0.00	0.00	0.00
	vi. Printing of Bangla version of national SAM Modules	3255102	Printing & Binding	5000	0.00	0.00	0.00	0.00		0.00				5000	0.00	0.00	0.00	0.00
	vii. Printing of Bangla Poster of SAM management	3255102	Printing & Binding	2000	3.00	0.00	0.00	3.00		0.00				2000	3.00	0.00	0.00	3.00
	4. Procurement:			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i. Procurement of MNP for 6-23 months children	3252109	Medicin	3620000	283.05	50.00	233.05	0.00	20000	233.05		233.05		3600000	50.00	50.00	0.00	0.00
	ii. F-75	3252109	Medicin	0	10.00	0.00	10.00	0.00		10.00		10.00		0	0.00	0.00	0.00	0.00



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							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
	iii. F-100	3252109	Medicin	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	iv. Comodity (Nutrition Kit, Electric Cattle, Measuring Cup, Metalic Thermometer, etc.)	4112316	Machinery & Others Equipments	1	10.00	0.00	10.00	0.00		0.00				1	10.00	0.00	10.00	0.00
	v. ReSoMal (42g/Sachet-100 sachet/CAR)	4112316	Machinery & Others Equipments	1	5.00	0.00	0.00	5.00		0.00				1	5.00	0.00	0.00	5.00
	5. Research on MAM management at community level	3257103	Research	1	52.00	52.00	0.00	0.00		0.00				1	52.00	52.00	0.00	0.00
	<b>Sub-total A5</b>			3632774	1565.37	249.57	1154.29	161.51	20588.00	976.39	0.00	822.88	153.51	3612186.00	588.98	249.57	331.41	8.00
A.6 Nutrition services for elderly population	1. Geriatric nutrition strategy development			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i. Workshop on development for the Strategy of geriatric nutrition (participant-30 x 2 days)	3211111	Seminar, Conference, Workshop	4	9.98	0.00	5.98	4.00		1.98		1.98		4	8.00	0.00	4.00	4.00
	ii) Workshop on of zero draft of strategy& diatery guideline (30 personX 1day)	3211111	Seminar, Conference, Workshop	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	iii). Finalization workshop for the Strategy of& diatery guideline geriatric nutrition (participant-30 x 1 days)	3211111	Seminar, Conference, Workshop	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	iv. Printing of the strategy & diatery guideline of geriatric nutrition (75000)	3255102	Printing & Binding	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	2. Orientation			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i. Workshop of diatry guideline,nutrition policy and strategy of geriatric nutrition at central level MOH&FW,DGHS,DGFP,Ngo's&others ) 1 dayX40/batch	3211111	Seminar, Conference, Workshop	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	ii. Workshop of diatry guideline,nutrition policy and strategy geriatric nutrition of Divisions ( 1 dayX-40/batch) Division level	3211111	Seminar, Conference, Workshop	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
iii. Orientation of diatry guideline,nutrition policy and strategy geriatric nutrition of service providers ( 1 day, district level manegersX30participant/batch) 16 Districts	3211111	Seminar, Conference, Workshop	4	12.00	0.00	12.00	0.00		0.00				4	12.00	0.00	12.00	0.00	

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							RPA	DPA				RPA	DPA				RPA	DPA
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	iv. Orientation on dietary guideline, nutrition policy, and strategy geriatric nutrition of service providers ( 1 day, Division and District level managers, participant-40 per batch), venue-central level	3211111	Seminar, Conference, Workshop	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	v. Orientation on dietary guideline, nutrition policy and strategy of geriatric nutrition etc. of service providers ( 1 day, Upazila level managers x 50 participant/ batch) at central level	3211111	Seminar, Conference, Workshop	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	vi. Orientation at upazila level (500 batches x 30 participant x 1 day)	3211111	Seminar, Conference, Workshop	314	386.00	0.00	386.00	0.00	250	256.00		256.00		64	130.00	0.00	130.00	0.00
	3. Procurement of Calcium with vitamin D for geriatric people	3252109	Medicin	1360000	1330.00	0.00	1330.00	0.00	1180000	1078.00		1078.00		1800000	252.00	0.00	252.00	0.00
	Sub-total A6			13600322	1737.98	0.00	1733.98	4.00	11800250	1335.98	0.00	1335.98	0.00	1800072	402.00	0.00	398.00	4.00
A.7 Nutrition services in emergencies	1. Revisiting of existing Rapid Nutrition Assessment Guideline (30 person x 1 day) for capacity development	3211111	Seminar, Conference, Workshop	2	4.00	0.00	4.00	0.00		0.00				2	4.00	0.00	4.00	0.00
	2. COVID 19 / Flood /Emergency supplies (Need base) etc	3252109	Medicin	3	269.00	123.00	46.00	100.00		0.00				3	269.00	123.00	46.00	100.00
	3. Monitoring to field response on feedback mechanism accountability to the affected population	3244101	Travel Expenses	16	6.00	2.00	0.00	4.00		0.00				16	6.00	2.00	0.00	4.00
	4.Cluster coordination/ emergency nutrition	3211111	Seminar, Conference, Workshop	24	14.00	5.00	4.00	5.00		0.00				24	14.00	5.00	4.00	5.00
	Sub-total A7			45	293.00	130.00	54.00	109.00	0.00	0.00	0.00	0.00	0.00	45.00	293.00	130.00	54.00	109.00
A.8 Growth Monitoring & Promotion (GMP)	<b>1. Printing of GMP card</b>			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i. Update of GMP card (2 workshop x 1dayx 30 participants)	3211111	Seminar, Conference, Workshop	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	ii. GMP card for male & female children	3255102	Printing & Binding	1820000	657.50	100.00	557.50	0.00	320000	357.50		357.50		1500000	300.00	100.00	200.00	0.00
	2. Procurement of anthropometric equipment (weighing scale, height-length board/scale, MUAC tape etc.) for all facilities:	4112316	Machinery & Others Equipments	0	146.00	0.00	146.00	0.00		146.00		146.00		0	0.00	0.00	0.00	0.00
	Sub-total A8			1820000	803.50	100.00	703.50	0.00	320000.00	503.50	0.00	503.50	0.00	1500000	300.00	100.00	200.00	0.00

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				Physical Qty	Total Cost	GO B	PA		Physical Qty	Total Cost	GO B	PA		Physical Qty	Total Cost	GOB	PA		
							RPA	DPA				RPA	DPA				RPA	DPA	
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)	
A.9 Deworming programme for children 24 to 59 months	1. Procurement of Albendazole Tablet (400 mg)	3252109	Medicin	3000000	600.00	0.00	600.00	0.00	3000000	600.00		600.00		0	0.00	0.00	0.00	0.00	
	2. Workshop for development of printing materials for Deworming ( Brochure, Folder, poster, report form , tally form, supervision checklist etc.) (participant-30, 2 days, 3 workshops)	3211111	Seminar, Conference, Workshop	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00	
	3. Printing materials (Brochure, Folder, poster, report form , tally form, supervision checklist etc.) (2 round per year x 5 years)	3255102	Printing & Binding	0	107.39	11.37	58.00	38.02		107.39	11.37	58.00	38.02	0	0.00	0.00	0.00	0.00	
	4. Orientation			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00	
	i. Orientation at national level (MOH&FW, DGHS, Divisional Director-Health, FP & City Corporation (40 participant x 1 day)	3211111	Seminar, Conference, Workshop	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00	
	ii. Orientation at district level (Health and FP personnel & others) (40 participant x 1 day)	3211111	Seminar, Conference, Workshop	162	120.00	0.00	120.00	0.00	162	120.00		120.00		0	0.00	0.00	0.00	0.00	
	5. Supervision from national level (50 persons x 2 x 5 years)	3244101	Travel Expenses	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00	
	Sub-total A9			3000162	827.39	11.37	778.00	38.02	3000162.00	827.39	11.37	778.00	38.02	0.00	0.00	0.00	0.00	0.00	
A.10 Prevention of overweight, obesity	1. Nutrient profile model			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00	
	i. Workshop to develop Nutrient Profile Model to address childhood obesity in line with regional profile (3 days, 30 participant).	3211111	Seminar, Conference, Workshop	6	12.00	0.00	10.00	2.00		0.00				6	12.00		0.00	10.00	2.00
	ii. Workshop to develop National Nutrient Profile Model to adult obesity in line with regional profile (3days, 30 participant)	3211111	Seminar, Conference, Workshop	0	10.00	0.00	5.00	5.00		5.00		5.00		0	5.00		0.00	0.00	5.00
	2. Dietary guideline			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00	
	i. Validation workshop of finalized Dietary Guideline (2 days , 40 participants)	3211111	Seminar, Conference, Workshop	1	5.00	0.00	5.00	0.00		0.00				1	5.00		0.00	5.00	0.00
	ii. Printing of Dietary Guideline	3255102	Printing & Binding	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00	

Activity	Sub- activity	Econmic Code	Econmic Code Description	Total Physical & Financial Target (January 2017- June 2023) (as per proposed ROP cost)					Cumulative Progress till June, 2021					To be incurred during July 2021 -June 2023				
				Physical Qty	Total Cost	GO B	PA		Physical Qty	Total Cost	GO B	PA		Physical Qty	Total Cost	GOB	PA	
							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
	3. Orientation to motivate and practice for not taking fastfood including soft drinks	3211111	Seminar, Conference, Workshop	12	12.00	0.00	12.00	0.00		0.00				12	12.00	0.00	12.00	0.00
	4. Increase physical activity among students of primary and secondary level	3211111	Seminar, Conference, Workshop	6	12.00	12.00	0.00	0.00		0.00				6	12.00	12.00	0.00	0.00
	5.Orientation on overweight and obesity prevention at district/upazilla officials at central level (CS,AD,DCS,UH&FPO,RMO/MO-DC/MO & Teachers) (80Batch/30person/1days)	3211111	Seminar, Conference, Workshop	10	25.00	25.00	0.00	0.00		0.00				10	25.00	25.00	0.00	0.00
	Sub-total A10			35	76.00	37.00	32.00	7.00	0.00	5.00	0.00	5.00	0.00	35.00	71.00	37.00	27.00	7.00
A.11 Social Behavior Change Communication (SBCC) on nutrition	1. Develop & Update SBCC materials			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i.Review & update of national communication plan for IYCF in line with the SBCC	3211111	Seminar, Conference, Workshop	5	11.14	0.00	11.14	0.00	5	11.14		11.14		0	0.00	0.00	0.00	0.00
	ii.. Workshop on IEC materials on Nutrition related issues for the Autistic, handicapped and disabled people (1 days X 30 persons X 2 Batch)	3211111	Seminar, Conference, Workshop	4	7.15	0.00	7.15	0.00	4	7.15		7.15		0	0.00	0.00	0.00	0.00
	iii. Workshop for development of advocacy/ communication materials to aware working mother and employers about maternity protection(2 days X 30 persons X 6 Batch)	3211111	Seminar, Conference, Workshop	5	11.37	0.00	11.37	0.00	5	11.37		11.37		0	0.00	0.00	0.00	0.00
	iv. Material development workshop on Food based approach (following dietary guideline) (1 day x 30 participant)	3211111	Seminar, Conference, Workshop	1	1.82	0.00	1.82	0.00	1	1.82		1.82		0	0.00	0.00	0.00	0.00
	v. Design and development of Comic Book Series on nutrition issues	3211111	Seminar, Conference, Workshop	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	vi. Design and development of TV Cartoon Series,Animation on nutrition issues (2 days X 30 persons X 2 Batch)	3211111	Seminar, Conference, Workshop	3	6.50	0.00	6.50	0.00		0.00				3	6.50	0.00	6.50	0.00
	2. SBCC Coordination and communications			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i. Promotional support to Community Multipurpose volunteers on mal-nurished pregnant and lactating mother's counseling on nutrition	3211111	Seminar, Conference, Workshop	1	0.00	0.00	0.00	0.00		0.00				1	0.00	0.00	0.00	0.00

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				Physical Qty	Total Cost	GO B	PA		Physical Qty	Total Cost	GO B	PA		Physical Qty	Total Cost	GOB	PA	
							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
	ii. HPN Coordination meeting on SBCC & SBCC Working Group meeting (Honorarium for Govt. Personnel as resource persons) (4+4 facilitative meetings in each year, 20 govt. personnel)	3211111	Seminar, Conference, Workshop	8	1.00	0.00	1.00	0.00		0.00				8	1.00	0.00	1.00	0.00
	ii. Digital/Virtual Platform/Zoom meeting package, Maintenance and updating of IPHN Website & e-toolkit (1 per year) / Online training on digital resources (DGHS & DGFP)	3211117	Telex/fax/e-mail (software dev.)	1	5.52	3.00	2.52	0.00		2.52		2.52		1	3.00	3.00	0.00	0.00
	iii. Development Workshop of IEC materials on GMP/IYCF/EBF/SBCC etc. (Poster, leaflet/denglar/flayer etc.) (Participant=30 Local, One days)	3211111	Seminar, Conference, Workshop	1	5.00	0.00	5.00	0.00	1	0.00				0	5.00	0.00	5.00	0.00
	3. SBCC related Campaign			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i. Dissemination workshop of nutrition branding in district level	3211111	Seminar, Conference, Workshop	10	10.00	10.00	0.00	0.00		0.00				10	10.00	10.00	0.00	0.00
	ii. Dissemination of nutrition branding through print and electronic media (twice in a month)	3211125	Advertise & Publicity	10	10.00	0.00	10.00	0.00		0.00				10	10.00	0.00	10.00	0.00
	iii. Newspaper Campaign on National Vitamin A Plus Campaign (2 round/year), National Nutrition Week and other nutrition issues etc.	3211125	Advertise & Publicity	12	995.83	227.11	566.30	202.42	9	935.83	202.11	531.30	202.42	3	60.00	25.00	35.00	0.00
	iv. Dissemination of Nutrition related message at district and sub-district level by alternative media e.g. folk song etc.	3211125	Advertise & Publicity	30	30.00	30.00	0.00	0.00		0.00				30	30.00	30.00	0.00	0.00
	v. Boat Campaign on Nutrition in defined hard to reach areas (char, haor etc.)	3211125	Advertise & Publicity	2	15.00	0.00	15.00	0.00	1	5.00		5.00		1	10.00	0.00	10.00	0.00
	vi. Digital bill board & Display Board on GMP, IYCF, EBF, Adolescent and Maternal Nutrition, Elderly Nutrition, Nutrition Messages etc. (District & upazila level)	3211125	Advertise & Publicity	20	25.00	0.00	20.00	5.00		0.00				20	25.00	0.00	20.00	5.00
	vi. Dissemination of Nutrition messages through cell phone	3211125	Advertise & Publicity	0	80.00	0.00	0.00	80.00		80.00			80.00	0	0.00	0.00	0.00	0.00
	vii. Development & broadcasting of nutrition SBCC through private TV, Radio and FM Radios : Drama, TV Spot, TV Scroll, Documentary etc.	3211125	Advertise & Publicity	14	1239.44	264.00	851.42	124.02	4	636.44		612.42	24.02	10	603.00	264.00	239.00	100.00

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							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
	viii. Nutrition Campaign in Bangladesh Television: Drama, TV Spot, TV Scroll, Documentary, Talk-Shows etc.	3211125	Advertise & Publicity	1	25.00	0.00	25.00	0.00		0.00				1	25.00	0.00	25.00	0.00
	xiii. Facebook/Social Media Campaign on Nutrition	3211125	Advertise & Publicity	2	50.00	0.00	30.00	20.00		0.00				2	50.00	0.00	30.00	20.00
	4. Printing of IEC materials			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i. Printing of IEC materials, bulletin, training modules & guidelines, poster/festoon, registers, recording & reporting tools, dietary guideline, food bowl, DLI PVC poster etc.	3255102	Printing & Binding	22501	226.48	0.00	226.48	0.00	1	158.48		158.48		22500	68.00	0.00	68.00	0.00
	ii. Observation/Celebration of National events including National Child Day (17 March/year) focusing nutrition	3257301	Functions/ Ceremonies	3	22.00	10.00	12.00	0.00		2.00		2.00		3	20.00	10.00	10.00	0.00
	iii. Pusti Rally/ Road Show/Truck Show in National Victory Day (16 December/year) National	3211125	Advertise & Publicity	3	12.00	10.00	2.00	0.00		2.00		2.00		3	10.00	10.00	0.00	0.00
	Sub-total A-11			22637	2790.25	554.11	1804.70	431.44	31.00	1853.75	202.11	1345.20	306.44	22606.00	936.50	352.00	459.50	125.00
	Total-A			543821729	48156.20	5350.33	39682.49	3123.38	247892062	30010.30	368.18	27708.49	1933.63	295929667	18145.90	4982.15	11974.00	1189.75
B. Nutrition sensitive activities:				0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
B.1 Food Safety Program	1. Laboratory Analysis of Food			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i. Procurement of lab chemicals, reagent and consumable for PHL,NFSL of IPH and IPHN Labs	3252109	Medicine	2	20.00	0.00	10.00	10.00		0.00				2	20.00	0.00	10.00	10.00
	ii. Procurement of laboratory instruments, equipment and other non-consumables of IPHN Laboratories	4112310	Other Office Equipment	1	135.00	0.00	0.00	135.00	1	135.00			135.00	0	0.00	0.00	0.00	0.00
	iii. Procurement of laboratory instruments, equipment, reagents and other non consumables for NFSL and PHL of IPH	4112310	Other Office Equipment	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	iv. Repairing and Maintenance including Calibration of laboratory equipment and instruments of NFSL and PHL of IPH, and IPHN Labs through contractual/outsourcing	3258105	Machinery and Office Equipment	3	58.50	11.00	7.50	40.00	1	40.00	5.00		35.00	2	18.50	6.00	7.50	5.00
	v. Reinforcement Training of laboratory personnel of PHL & NFSL of IPH and Labs of IPHN (Basic course) (15 days x 15 persons) x 4 Batch	3231301	Training Expenses	5	15.00	0.00	0.00	15.00	5	15.00			15.00	0	0.00	0.00	0.00	0.00

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							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
	vi. Reinforcement Training of laboratory personnel of PHL & NFSL of IPH and Labs of IPHN (Refresher course)(10 days x 15 persons) x 3 Batch /year	3231301	Training Expenses	5	45.00	0.00	15.00	30.00	5	45.00		15.00	30.00	0	0.00	0.00	0.00	0.00
	viii. Training on Good Laboratory Practices of IPHN Laboratory Accreditation (2 days x 20 persons x 2 batch)	3231301	Training Expenses	10	50.00	0.00	10.00	40.00	8	40.00			40.00	2	10.00	0.00	10.00	0.00
	ix. Training on quality assurance/ quality management of PHL& NFSL of IPH and Lab personnel of IPHN (5 days x 21 persons/year) 2 Batch	3231301	Training Expenses	2	8.00	0.00	0.00	8.00	2	8.00			8.00	0	0.00	0.00	0.00	0.00
	x. Foreign Training /Advance training on Food Analysis of PHL (3) & NFSL (3) & IPHN (4) Laboratory Personnel (10 persons x 7 days) Regional/Extraregional for NFSL	3231301	Training Expenses	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	xi. Printing of Laboratory Guidance documents, SoPs	3255102	Printing & Binding	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	xii. Survey on Food Contaminants	3257104	Survey	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	xiii. International Consultant for Method Validation and Steps for Laboratory Accreditation ( 24 month)	3257101	Consultancy	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	xiv. Survey/study on Food Contaminants	3257104	Survey	1	50.00	0.00	0.00	50.00		0.00				1	50.00	0.00	0.00	50.00
	xv. Lab waste management_ Outsourcing_ for three labs (NSFL,	3211109	Consolidated pay to non govt employees	2	3.00	0.00	0.00	3.00		0.00				2	3.00	0.00	0.00	3.00
	2. Food Safety Unit			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i. Logistics, Stationaries and other consumables for Food Safety Unit of IPH	3255104	Stationery, Seals & Stamps	200	0.00	0.00	0.00	0.00		0.00				200	0.00	0.00	0.00	0.00
	3. Risk Based Food Inspection			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i. Certification on improvement of Safe food restaurant at upz level	3255102	Printing & Binding	100	0.00	0.00	0.00	0.00		0.00				100	0.00	0.00	0.00	0.00
	iv. Printing of developed documents on risk based inspection	3255102	Printing & Binding	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	v. Training for Sanitary Inspector (Refresher course) on risk-based inspection (5 days x 30 persons x 20 batches)	3231301	Training Expenses	20	60.00	0.00	0.00	60.00	20	60.00			60.00	0	0.00	0.00	0.00	0.00

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							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
	vi. Training on Planning, Supervision and Monitoring for national and sub-national level managers on Risk-based food inspection at central level (2 days x 30 persons x 24 batches)	3231301	Training Expenses	0	97.00	0.00	82.00	15.00		0.00				0	97.00	0.00	82.00	15.00
	xi. Procurement of teaching equipment and materials and for the BSc (Food safety) and MPH (Food safety) course conducted by Food safety Unit	4112310	Other Office Equipment	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	xii. Motorcycles for Sanitary Inspectors Upazila level)	4112101	Motor Vehicles (Purchases)	32	48.00	0.00	0.00	48.00		0.00				32	48.00	0.00	0.00	48.00
	ii. Tabs for Sanitary Inspectors EPI tech. for inspection planning and implementation	4112202	Computers & Accessories	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	iv. Orientation workshop for Sanitary Inspector on risk-based inspection (600 persons)	3211111	Seminar, Conference, Workshop	0	18.71	0.00	18.71	0.00		18.71		18.71		0	0.00	0.00	0.00	0.00
	vi. Training for teachers of Institute of Health Technology on effective implementation of the Sanitary Inspectorship course (3 days x 20 persons x 5 batches)	3231301	Training Expenses	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	vii. Conducting the BSc and MPH course in Food Safety (Implemented by IPH)	3231301	Training Expenses	2	56.00	0.00	46.00	10.00		0.00				2	56.00	0.00	46.00	10.00
	viii. Foreign Training of the Teachers of BSc and MPH course in Food Safety & NNS Professionals (10 persons x 2 batches)	3231301	Training Expenses	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	4. Food-borne illness surveillance			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i. Strengthening and expansion of sentinel sites across the country (10 sites x 5 years)	3231301	Training Expenses	1	20.00	0.00	20.00	0.00		0.00				1	20.00	0.00	20.00	0.00
	ii. Expansion (10) of sentinel sites across the country	3244101	Travel Expenses	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	ii. Running cost for web based surveillance (3 lac x 5 years)	3211117	Telex/fax/e-mail (software dev.)	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	iii. Running cost for cell phone based surveillance (1 lac x 5 years)	3211125	Advertise & Publicity	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00



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							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
	iv. Chemical, Reagents and other consumables for IEDCR laboratory (10 lac x 5 years)	3252109	Medicin	1	10.00	0.00	10.00	0.00		0.00				1	10.00	0.00	10.00	0.00
	v. Training of the Food-borne diseases Surveillance team [Physicians, Nurse, Lab technicians and Support staff (1 day x 20 persons x 10 batches)	3231301	Training Expenses	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	vi. Support for Food Safety Emergency Response/Outbreak investigation	3244101	Travel Expenses	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	5. IEC/BCC on Food Safety:			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i. Workshop on updating/development of IEC/BCC materials on Food Safety for mass communication and school children (3 days x 20 persons)	3211111	Seminar, Conference, Workshop	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	ii. Printing of IEC/BCC materials on Food Safety and food safety emergencies (leaflet 1 lac, poster- 25 thousand etc.)	3255102	Printing & Binding	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	iii. Advocacy meeting on food safety at Divisional Headquarters (1 day x 40 persons x 8 divisions)	3211111	Seminar, Conference, Workshop	5	10.00	0.00	10.00	0.00		0.00				5	10.00	0.00	10.00	0.00
	iv. Support Bangladesh Food Safety Network (BFSN) to organize advocacy meeting at upazila level (1 day x 50 persons x 496 upazilas)	3211111	Seminar, Conference, Workshop	10	32.20	0.00	32.20	0.00		0.00				10	32.20	0.00	32.20	0.00
	v. Support scouts/girls guides awareness on GHP & food safety (50 persons per batch x 1 day x 100 batches)	3211111	Seminar, Conference, Workshop	10	10.00	0.00	10.00	0.00		0.00				10	10.00	0.00	10.00	0.00
	v. Broadcasting of TVC and TV spot in Radio and PVT channels	3211125	Advertise & Publicity	2	20.00	0.00	10.00	10.00		0.00				2	20.00	0.00	10.00	10.00
	vi. Newspaper Publication on Food Safety issues quarterly	3211125	Advertise & Publicity	2	5.00	0.00	0.00	5.00		0.00				2	5.00	0.00	0.00	5.00
	Sub-total B1			416	771.41	11.00	281.41	479.00	42.00	361.71	5.00	33.71	323.00	374.00	409.70	6.00	247.70	156.00
B.2 Good Hygienic Practices (GHP) including Wash at all level	GHP			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i. Workshop on development of GHP and GMP communication materials (2 days x 30 persons)	3211111	Seminar, Conference, Workshop	4	8.50	0.00	4.00	4.50	2	4.50			4.50	2	4.00	0.00	4.00	0.00
	ii. Advocacy meeting/ Workshop on food safety at Divisional Headquarters (1 day x 50 persons x 8 divisions)	3211111	Seminar, Conference, Workshop	5	10.00	0.00	10.00	0.00		0.00				5	10.00	0.00	10.00	0.00

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							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
	2. Training of targeted street food vendors on GHP (1 day 30 persons)	3231301	Training Expenses	20	19.00	0.00	10.00	9.00	15	9.00			9.00	5	10.00	0.00	10.00	0.00
	3. Observation of National/ International Hand washing day, Food Safety day, sanitation week etc. at national and sub-national level	3257301	Functions/ Ceremonies	8	19.00	0.00	14.00	5.00		4.00		4.00		8	15.00	0.00	10.00	5.00
	4. Monitoring of GHP among street food vendors	3211111	Seminar, Conference, Workshop	20	10.00	0.00	10.00	0.00		0.00				20	10.00	0.00	10.00	0.00
	Sub-total B2			57	66.50	0.00	48.00	18.50	17.00	17.50	0.00	4.00	13.50	40.00	49.00	0.00	44.00	5.00
B. 3 Food Fortification	1. i) District orientation on food fortification for supervision and monitoring for respective District and Upazila level personnel	3211111	Seminar, Conference, Workshop	5	10.00	0.00	0.00	10.00		0.00				5	10.00	0.00	0.00	10.00
	ii. Training and refresher training for Laboratory staffs on urine and salt sample analysis for Urinary Iodine Excretion (UIE) surveillance	3231301	Training Expenses	2	3.00	0.00	0.00	3.00		0.00				2	3.00	0.00	0.00	3.00
	2. Transport cost for sanitary inspectors for sample collection once in a year for UIE surveillance	3244101	Travel Expenses	100	2.00	0.00	0.00	2.00		0.00				100	2.00	0.00	0.00	2.00
	3. Data analysis and report generation on UIE surveillance program	3257104	Survey	1	2.00	0.00	0.00	2.00		0.00				1	2.00	0.00	0.00	2.00
	4. Dissemination of UIE surveillance results annually with key stakeholders	3211111	Seminar, Conference, Workshop	1	2.00	0.00	0.00	2.00		0.00				1	2.00	0.00	0.00	2.00
	Sub-total B3			109	19.00	0.00	0.00	19.00	0.00	0.00	0.00	0.00	0.00	109.00	19.00	0.00	0.00	19.00
B.4 Nutrition Challenges due to Climate Changes				0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i. Workshop to develop, design and finalization of SBCC materials to address nutrition issues related to adaptation of climate changes ( 2 days x 30 Person x 3 Workshops)	3211111	Seminar, Conference, Workshop	3	7.00	0.00	7.00	0.00		0.00				3	7.00	0.00	7.00	0.00
	ii. Workshop on development of handout on impacts of climate change on health and nutrition (2 days x 30 Person x 4 Workshops)	3211111	Seminar, Conference, Workshop	2	9.00	0.00	6.00	3.00		0.00				2	9.00	0.00	6.00	3.00

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							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
	iii. Advocacy workshops to sensitize the national and sub-national level managers about the impacts of climate change on health and nutrition ( 2 days x 30 Person x 10 Workshops)	3211111	Seminar, Conference, Workshop	32	100.00	88.00	0.00	12.00		0.00				32	100.00	88.00	0.00	12.00
	Sub-total B4			37	116.00	88.00	13.00	15.00	0.00	0.00	0.00	0.00	0.00	37.00	116.00	88.00	13.00	15.00
	Total -B (B1+B2+B3+B4)			619	972.91	99.00	342.41	531.50	59.00	379.21	5.00	37.71	336.50	560.00	593.70	94.00	304.70	195.00
C. System strengthening:				0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
C.1 Revitalization of Bangladesh National Nutrition Council (BNNC)	BNNC			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	Revitalization & operation (Inter-ministerial & multisectoral coordination) of BNNC	3211111	Seminar, Conference, Workshop	22	207.68	7.76	149.42	50.50	2	117.68	7.76	59.42	50.50	20	90.00	0.00	90.00	0.00
	BNNC Council meeting,	3211106	Entertainment Expenses	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	Executive Committee meeting,	3211106	Entertainment Expenses	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	Standing Technical Committee meeting,	3211106	Entertainment Expenses	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	Working level Platform meeting	3211106	Entertainment Expenses	30	21.00	10.00	0.00	11.00		0.00				30	21.00	10.00	0.00	11.00
	Development of sector workplan	3211111	Seminar, Conference, Workshop	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	District level planning workshop of NPAN2 in rest of the 27 districts	3211111	Seminar, Conference, Workshop	20	30.00	0.00	20.00	10.00		0.00				20	30.00	0.00	20.00	10.00
	Inter ministerial meeting	3211106	Entertainment Expenses	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	Printing of "Operational Guideline for sub national nutrition committee"	3255102	Printing & Binding	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	Implementation of advocacy strategy of BNNC	3211111	Seminar, Conference, Workshop	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00

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							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
	Newsletters	3255102	Printing & Binding	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	Capacity Building and knowledge sharing in country and abroad. (10 days x 12 person/ batches/years, BNNC-18, MoF-3, MoWCA-3, MoA-3 NNS, HSD 3)	3231301	Training Expenses	12	48.00	0.00	48.00	0.00		0.00				12	48.00	0.00	48.00	0.00
	Review of estimated costing of NPAN2	3211111	Seminar, Conference, Workshop	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	Support operation research	3257103	Research	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	Capacity building session among BNNC technical staff on M&E	3211111	Seminar, Conference, Workshop	1	2.00	0.00	2.00	0.00		0.00				1	2.00	0.00	2.00	0.00
	Establishment of a data warehouse and consolidate with different secondary sources	3111332	Honarium/ Fees	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	Develop a nutrition information system platform of district/ sub- district multi sectoral coordination committee for routinely monitoring of their functionality	3244101	Travel Expenses	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	Develop and printing of annual monitoring report of NPAN2	3255102	Printing & Binding	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	Develop and printing quarterly bulletin on nutrition program and progress	3255102	Printing & Binding	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	Workshop on yearly Progress update of program monitoring	3211111	Seminar, Conference, Workshop	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	Field visit for ensuring monitoring data quality (Bi-monthly)	3244101	Travel Expenses	16	4.00	0.00	4.00	0.00		0.00				16	4.00	0.00	4.00	0.00
	Procurement			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	Jeep	4112101	Motor Vehicles (Purchases)	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	Sub-total C1			101	312.68	17.76	223.42	71.50	2.00	117.68	7.76	59.42	50.50	99.00	195.00	10.00	164.00	21.00
C.2 Multisectoral Coordination, Collaboration of	1.Supporting multi-sectoral Nutrition Co-ordination Workshop at Division (8), District (64) and Upazila (496) levels (quarterly)	3211111	Seminar, Conference, Workshop	428	313.68	40.00	273.68	0.00	312	121.68		121.68		116	192.00	40.00	152.00	0.00

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							RPA	DPA				RPA	DPA				RPA	DPA
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Nutrition Activities Across Different Sectors at National and Sub-national Level	2. District orientation on nutrition intervention services for supervision & monitoring among District and Upazila level respective personnel (batch)	3211111	Seminar, Conference, Workshop	40	60.00	0.00	60.00	0.00		0.00				40	60.00	0.00	60.00	0.00
	Workshop on Multisectoral Coordinaton with relavant ministries on Scaling Up Nutriton (SUN) (1 DAYX30 Persons/batch)	3211111	Seminar, Conference, Workshop	18	32.05	0.00	32.05	0.00	10	16.05		16.05		8	16.00	0.00	16.00	0.00
	Awareness workshop on research activities for researchers (1 DAYX30 Persons/batch)	3211111	Seminar, Conference, Workshop	3	6.00	6.00	0.00	0.00		0.00				3	6.00	6.00	0.00	0.00
	Short term training of research methodology on Nutrition research (5 DAYX20 Persons/batch)	3231301	Training Expenses	2	6.00	0.00	6.00	0.00		0.00				2	6.00	0.00	6.00	0.00
	Participation on seminar/ conference presentation/ health assembly at international level	3211111	Seminar, Conference, Workshop	3	15.00	15.00	0.00	0.00		0.00				3	15.00	15.00	0.00	0.00
	Formation and hold the meeting and workshop of Nutrition research monitoring and evaluation Committee.	3211111	Seminar, Conference, Workshop	2	4.00	4.00	0.00	0.00		0.00				2	4.00	4.00	0.00	0.00
	Start a Certificate course on Nutrition and its Governance /NCDs and Nutrition/ Project management (5 DAYX20 Persons/batch)	3231301	Training Expenses	2	10.00	10.00	0.00	0.00		0.00				2	10.00	10.00	0.00	0.00
	Start a Nutrition Café : Nutrition Round table whole year with relavant stakeholder	3211111	Seminar, Conference, Workshop	4	2.00	2.00	0.00	0.00		0.00				4	2.00	2.00	0.00	0.00
	Hold Different Nutrition Workshop (NICC, SCNI, PFN, IYCF, Emergency, etc)	3211106	Entertainment Expenses	15	15.00	15.00	0.00	0.00		0.00				15	15.00	15.00	0.00	0.00
	Divisional Nutrition Conference (Director, CS & UHFPO)	3211111	Seminar, Conference, Workshop	12	36.00	36.00	0.00	0.00		0.00				12	36.00	36.00	0.00	0.00
	Making Vedio/Documentary on NNS/ Nutrition/ Diet/ Suppliments. Show casing Nutrition activities	3211125	Advertise & Publicity	3	10.00	10.00	0.00	0.00		0.00				3	10.00	10.00	0.00	0.00
	Start a TV Program on "Cooking Healthy Diet/ Snacks/ Tiffin"	3211125	Advertise & Publicity	1	10.00	10.00	0.00	0.00		0.00				1	10.00	10.00	0.00	0.00
	Regualr TV Program: "Lets Talk on Nutrition" (with engaging Political Leaders/Nutriton specialists/ Famous figures/Actors/ Embassadors/ Academia/ Researchers	3211125	Advertise & Publicity	1	10.00	10.00	0.00	0.00		0.00				1	10.00	10.00	0.00	0.00

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							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
	Engage with Sheikh Rasel Digital lab	4112310	Other Office Equipment	20	10.00	0.00	10.00	0.00		0.00				20	10.00	0.00	10.00	0.00
	Collaboration with A2I, Ten minutes School, CRI	3211125	Advertise & Publicity	2	7.00	0.00	7.00	0.00		0.00				2	7.00	0.00	7.00	0.00
	Engage Youth forums to improve nutrition:	3211111	Seminar, Conference, Workshop	2	6.00	0.00	6.00	0.00		0.00				2	6.00	0.00	6.00	0.00
	Establish Slow food canteen at IPHN for exhibition to the citizen	3211125	Advertise & Publicity	2	20.00	0.00	0.00	20.00		0.00				2	20.00	0.00	0.00	20.00
	Establish a Coordination Cell with all types of modern equipments for Nutrition	4112314	Furniture & Fixtures	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	Development of Apps on Nutrition and Printing of NPAN2	3211117	Telex/fax/e-mail (software dev.)	3	15.00	0.00	0.00	15.00		0.00				3	15.00	0.00	0.00	15.00
	i. District Review Meeting workshop on Nutrition (1 workshop per year per district) (participant: CS, DDFP, DCS, MOCS, ADCC, UHFPO, UFPO, MOPHN, MOMCH, Statititian etc)	3211111	Seminar, Conference, Workshop	32	84.00	0.00	84.00	0.00		0.00				32	84.00	0.00	84.00	0.00
	ii. Divisional review meeting on nutrition (1 workshop per year per division) (participant: Div. Dir. Health, Div. Dir. FP, CS, DDFP, UHFPO, UFPO etc) (8x3)	3211111	Seminar, Conference, Workshop	9	56.00	0.00	56.00	0.00		0.00				9	56.00	0.00	56.00	0.00
	ii. National Review Meeting on Nutrition (2 workshop per year) (2X3)	3211111	Seminar, Conference, Workshop	3	26.00	0.00	26.00	0.00		0.00				3	26.00	0.00	26.00	0.00
	Sub-total C2			607	753.73	158.00	560.73	35.00	322.00	137.73	0.00	137.73	0.00	284.50	616.00	158.00	423.00	35.00
C. 3 Human resource development (HRD) in nutrition	<b>1. Comprehensive Competency Training on Nutrition (CCTN) Module</b>			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i. Honorarium for consultant to develop CCTN module-3 (1 personsx 5 months)	3211111	Seminar, Conference, Workshop	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	ii. Review of existing CBT modules to develop Zero draft of CCTN module-1 (8 review workshop x 20 persons x 2 day)	3211111	Seminar, Conference, Workshop	2	1.00	0.00	1.00	0.00	2	1.00		1.00		0	0.00	0.00	0.00	0.00

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				Physical Qty	Total Cost	GO B	PA		Physical Qty	Total Cost	GO B	PA		Physical Qty	Total Cost	GOB	PA	
							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
	iii. Workshop to develop Guideline for CCTN (4 workshopX20 personsX2 days) & Wrkshop on e-learning Moduels	3211111	Seminar, Conference, Workshop	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	iv. Workshop to develop of CCTN module -3 (2 workshops x 30 persons x 3 days)	3211111	Seminar, Conference, Workshop	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	v. Workshop to Finalize of CCTN module-3 (2 workshops x 50 persons x 2 days)	3211111	Seminar, Conference, Workshop	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	vi. Printing of CCTN participant module-1 for trainee (both health & family planning workers) (copies)	3255102	Printing & Binding	15500	75.90	0.00	75.90	0.00	5000	48.90		48.90		10500	27.00	0.00	27.00	0.00
	vii. Printing of Counseling card for trainee (both health & family planning workers) (copies)	3255102	Printing & Binding	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	viii. Printing of CCTN modul-3 for national & sub national level supervisors and service providers (both facilitators and facilitators)	3255102	Printing & Binding	2000	4.00	0.00	4.00	0.00		0.00				2000	4.00	0.00	4.00	0.00
	<b>2. Comprehensive Competency Nutrition Training (CCTN) Roll out</b>			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i. Training of Master Trainers on CCTN (6 days x 30 persons/batch)	3231301	Training Expenses	15	87.27	3.00	84.27	0.00	14	84.27		84.27		1	3.00	3.00	0.00	0.00
	ii. TOT for District Trainers (6 days x 24 persons/ batch)	3231301	Training Expenses	74	160.00	0.00	160.00	0.00	70	140.00		140.00		4	20.00	0.00	20.00	0.00
	iii. Remuneration of District Trainers / Resource person (Dedicated District Trainers recruited by implementing partners) (# of DTs x # of month working) [40*8+40*8+40*6] (# of DTs x # of month working)	3111332	Honarium/ Fees	150	114.00	0.00	50.00	64.00		0.00				150	114.00	0.00	50.00	64.00
	iv. Orientation/Sensitization on CCTN to divisional and district level health and family planning managers [Div. Dir (Health), Div. Dir.(FP), CS, DCS, MOCS, DDFP, ADCC]	3211111	Seminar, Conference, Workshop	1	5.00	0.00	5.00	0.00		0.00				1	5.00	0.00	5.00	0.00
	v. Training for Supervisors at district level by District Trainers (CS, Asstt. Director-District Hospital, RMO-District Hospital, DCS, DDFP, ADCC, MOCS, SHEO, JHEO, DSI, PH Nurse & Statistician/Office Asst. etc.) (5 days x 25 participants x 2 batches)	3231301	Training Expenses	79	455.56	0.00	355.56	100.00	43	395.56		295.56	100.00	36	60.00	0.00	60.00	0.00

Activity	Sub- activity	Economic Code	Economic Code Description	Total Physical & Financial Target (January 2017- June 2023) (as per proposed ROP cost)					Cumulative Progress till June, 2021					To be incurred during July 2021 -June 2023				
				Physical Qty	Total Cost	GO B	PA		Physical Qty	Total Cost	GO B	PA		Physical Qty	Total Cost	GOB	PA	
							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
	vi. Training for Supervisors at upazila level (RMO, MO(PHN), MO(DC), AUFPO, HI, AHI, SI, FPI & Statistician/Office Asst. etc. ) [ 1 batch/Upazila] (5 days x 25 participants)	3231301	Training Expenses	219	268.60	0.00	218.60	50.00	129	218.60		218.60		90	50.00	0.00	0.00	50.00
	vii. Training for service providers at district level (Consultants, MOs, Nurses, SACMO, FWV etc.) [1 batch/district] (3 days x 25 persons)	3231301	Training Expenses	991	9.00	0.00	9.00	0.00	984	0.00				7	9.00	0.00	9.00	0.00
	viii. Training for service providers at upazila level (MOs, Nurses, SACMO, FWV, HA, FWA, CHCP etc.) [5 batches/Upazila] (3 days x 25 persons)	3231301	Training Expenses	836	1954.50	0.00	1516.50	438.00		1120.00		682.00	438.00	836	834.50	0.00	834.50	0.00
	ix.Strengthen RTMR on CCTN (App orintation )	3231301	Training Expenses	1	3.00	0.00	3.00	0.00		0.00				1	3.00	0.00	3.00	0.00
	x. CCTN Training monitoring (on RTMR) from national level (50% of total training)	3231301	Training Expenses	450	23.00	0.00	13.00	10.00		0.00				450	23.00	0.00	13.00	10.00
	xi. Remuneration of data analyst for CCTN training, monitoring and SSMM (RTMR) (1 persons x 30 months)	3111332	Honarium/ Fees	15	12.00	0.00	6.00	6.00		0.00				15	12.00	0.00	6.00	6.00
	xii. Post Training assesment and evaluation by third party(1 assesment and 1 evalution in each year)	3257104	Survey	1	50.00	0.00	50.00	0.00		0.00				1	50.00	0.00	50.00	0.00
	xiii. Technical assitance for proper implementation of CCTN. (2 persons for 3 years) Funded by DPs	3257101	Consultancy	10	20.00	0.00	0.00	20.00		0.00				10	20.00	0.00	0.00	20.00
	xiv. Incentives for best performing district, upazila, district trainers, health facilities and implementing agencies (10% of the training cost) Funded by DPs (UNICEF)	3111332	Honarium/ Fees	1	0.00	0.00	0.00	0.00		0.00				1	0.00	0.00	0.00	0.00
	<b>3. CCTN Supportive Supervision</b>			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i. Honorarium for 1st line supervisors (HI, FPI, SI, AHI, AUFWO, EPI tec. etc.) (100% coverage of all facilities of 316 upazilas for 2 quarters)	3111332	Honarium/ Fees	12600	54.00	0.00	44.00	10.00		0.00				12600	54.00	0.00	44.00	10.00
	ii. Honorarium for 2nd line supervisors (UHFPO, UFPO, MOs, MOMCH-FP) (30% coverage of all facilities of 316 upazilas for 2 quarters)	3111332	Honarium/ Fees	4000	35.00	0.00	30.00	5.00		0.00				4000	35.00	0.00	30.00	5.00



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							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
	iii. Honorarium for 3rd line supervisors (CS, DCS, DDFP, MOCS, ADCC, PHN, Sr.HEO/ Jr.HEO, EPI super) (10% coverage of all facilities of 316 upazila for 2 quarters)	3111332	Honarium/ Fees	1825	25.72	5.00	20.72	0.00	225	6.72		6.72		1600	19.00	5.00	14.00	0.00
	<b>4. CCTN Refreshers Training &amp; Training on Module-3</b>			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i. Refreshers Training at district level on module-3 by District Trainers (CS, Asstt. Director-District Hospital, RMO- District Hospital, DCS, DDFP, ADCC, MOCS, SHEO, JHEO, DSI, PH Nurse & Statistician, Consultants, MOs, Nurses, SACMO, FWVetc.) (3 days x 25 participants/batch x 2 batches)	3231301	Training Expenses	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	ii. Refreshers Training at upazila level on module-3 [UHFPO, RMO, MO (MCH), UFPO, AUFPO, HI, AHI, SI, FPI & Statistician, MOs, Nurses, SACMO, FWV, HA, FWA etc.] (3 days x 25 participants/ batch) (5 batches/upazila)	3231301	Training Expenses	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	iii. Training of District Nutrition Officers (Approved) on CCTN and other nutrition related activities (6 days, participant-64) (2 batches)	3231301	Training Expenses	4	20.00	0.00	20.00	0.00		0.00				4	20.00	0.00	20.00	0.00
	iv. CCTN refreshers training monitoring from national level (20 persons x 4 yrs)	3231301	Training Expenses	24	6.00	0.00	6.00	0.00		0.00				24	6.00	0.00	6.00	0.00
	<b>5. Others Training and training materials</b>			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i. Workshop to develop training guideline and hand out for multipurpose volunteers (2 days x 20 persons)	3211111	Seminar, Conference, Workshop	4	15.00	0.00	0.00	15.00		0.00				4	15.00	0.00	0.00	15.00
	ii. Workshop to develop Leaflet for Little doctors (2 days x 20 persons)	3211111	Seminar, Conference, Workshop	20	30.00	0.00	0.00	30.00		0.00				20	30.00	0.00	0.00	30.00
	iii. Designing and Printing of guideline and hand out for multipurpose volunteers (Copies)	3255102	Printing & Binding	2	20.00	0.00	0.00	20.00		0.00				2	20.00	0.00	0.00	20.00
	iv. ToT of school teachers on Adolescent nutrition for little doctors training (5 batches/Upazila) 30 persons x 1 day)	3231301	Training Expenses	90	70.00	0.00	0.00	70.00		0.00				90	70.00	0.00	0.00	70.00
	v. Training for Little Doctors in Secondary schools (1 day x 1 batch/ school)	3231301	Training Expenses	150	100.00	0.00	50.00	50.00		0.00				150	100.00	0.00	50.00	50.00

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							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
	vi. Training of Master Trainers for Multipurpose volunteers and little doctors training at Dhaka (25 persons/batch- 2 days)	3231301	Training Expenses	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	vii. ToT of MO (PHN), MO (MCH), MO (DC) for training of multipurpose volunteers at district level (25 persons/batch- 2 days)	3231301	Training Expenses	15	35.00	10.00	15.00	10.00		0.00				15	35.00	10.00	15.00	10.00
	viii Training on nutrition for Multipurpose volunteers of CC (5 batches/Upazila) 30 persons x 2 days)	3231301	Training Expenses	5000	370.00	135.00	235.00	0.00		0.00				5000	370.00	135.00	235.00	0.00
	ix Honorarium for Multipurpose volunteers of CC/word (32 Upazila and 4 words/30 CC-facilities/3 volunteers) total 3240	3111332	Honarium/ Fees	3240	240.00	0.00	160.00	80.00		0.00				3240	240.00	0.00	160.00	80.00
	x. ToT of MO(PHN), MO(MCH), MO(DC) for training of school teachers on nutrition at district level (25 persons/batch- 2 days)	3231301	Training Expenses	1	40.00	0.00	0.00	40.00		0.00				1	40.00	0.00	0.00	40.00
	xi. Designing and Printing of job aid for multipurpose volunteers (Copies)	3255102	Printing & Binding	1	40.00	0.00	0.00	40.00		0.00				1	40.00	0.00	0.00	40.00
	xii. Designing and Printing of guideline and hand out for little doctors (Copies)	3255102	Printing & Binding	1	40.00	0.00	0.00	40.00		0.00				1	40.00	0.00	0.00	40.00
	xiii. Designing and Printing of leaflet for little doctors	3255102	Printing & Binding	1	40.00	0.00	0.00	40.00		0.00				1	40.00	0.00	0.00	40.00
	xiv. Program monitoring from national level (300x 5 yrs)	3244101	Travel Expenses	110	180.51	53.39	127.12	0.00	98	18.51	13.39	5.12		12	162.00	40.00	122.00	0.00
	6. Orientation on e-filing (1 x 40 persons x 1 day), Software Development & maintenance	3211111	Seminar, Conference, Workshop	58	130.00	100.00	10.00	20.00		0.00				58	130.00	100.00	10.00	20.00
	7. Recruitment & Training on nutrition for Multipurpose volunteers of CC at HTR area (30 persons x 1 day)	3231301	Training Expenses	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	8. Pay & allowance including TA (57 persons)			171	1772.86	1034.79	34.47	703.60	57	1327.86	609.79	14.47	703.60	114	445.00	425.00	20.00	0.00
	9. Office Maintenance Cost including procurement two Jeep, Three Microbus, Executive table , Chair, Self etc , CD VAT & others			25	1600.08	1187.08	263.00	150.00	1	1134.81	787.08	197.73	150.00	24	465.27	400.00	65.27	0.00
	Sub-total C3			47687	8107.00	2528.26	3567.14	2011.60	6623.00	4496.23	1410.26	1694.37	1391.60	41064.00	3610.77	1118.00	1872.77	620.00
C.4 Institutional Capacity Devel-	1. Strengthen institutional capacity of IPHN as a centre of Excellence for nutrition			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00

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							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
opment	i. Completion of remaining part of 9 storied academic bhaban			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	ii.Strengthening & operation of digital archive including e-library and web portal of IPHN	4112314	Furniture & Fixtures	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	iii. Saminer on latest research, survey and publications of nutrition ( 60 peticipants /batch/ 01 day)	3211111	Seminar, Conference, Workshop	4	12.00	0.00	12.00	0.00		0.00				4	12.00	0.00	12.00	0.00
	vi.Establishment & operation of Nutrition cell	4112310	Other Office Equipment	1	10.00	0.00	10.00	0.00		0.00				1	10.00	0.00	10.00	0.00
	v.Furniture & Fixtures for newly constructed building	4112314	Furniture & Fixtures	1	50.00	0.00	50.00	0.00		0.00				1	50.00	0.00	50.00	0.00
	vi. Equipment - including ICT & audio-visual	4112310	Other Office Equipment	1	25.00	0.00	25.00	0.00		0.00				1	25.00	0.00	25.00	0.00
	vii. MPH Course in diferent countries on Applied Nutrition/Nutrition for NNS, IPHN (per year/1 person/Year)	3231301	Training Expenses	1	110.00	100.00	0.00	10.00		0.00				1	110.00	100.00	0.00	10.00
	viii. Experience sharing on Nutrition and Public Health in different countries. (10 days x 15 persons/batch x 2 batches/yearx 3 year) (9=03 HSD-Admin, 03 HSD- PH & 03 HSD-PW), (63=NNS, IPHN, DGHS), (12=6 CS & 6 UH&FPO) & (6=03 IMED & 03 DGFP)	3231301	Training Expenses	104	404.61	96.00	308.61	0.00	56	227.88		227.88		48	176.73	96.00	80.73	0.00
	Sub-total C4			112	611.61	196.00	405.61	10.00	56.00	227.88	0.00	227.88	0.00	56.00	383.73	196.00	177.73	10.00
C.5 Strengthen legal protection of nutrition related legislations	1. Monitoring and enforcement of BMS Act-2013 and its rules 2017			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	2. Orientation and awareness creation at sub-national level	3211111	Seminar, Conference, Workshop	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	2.A Orientation on BMS act 2013 & its rules 2017 monitoring tools and action plan and dissimination of BMS Act & rules at city corporation level (10 City Corps; 40 persons/workshop)	3231301	Training Expenses	5	10.00	0.00	10.00	0.00		0.00				5	10.00	0.00	10.00	0.00
	2.B Orientation on BMS act 2013 & its rules 2017 monitoring tools and action plan and dissimination of BMS Act & rules at district level (64 districts; 40 persons/workshop)	3231301	Training Expenses	10	10.00	0.00	10.00	0.00		0.00				10	10.00	0.00	10.00	0.00

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							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
	2.C. Orientation on BMS act 2013 & its rules 2017 monitoring tools and action plan and dissemination of BMS Act & rules at upazila level (491 upazilas; 30 persons/workshop)	3231301	Training Expenses	42	23.33	0.00	23.33	0.00		0.00				42	23.33	0.00	23.33	0.00
	3. Periodic monitoring visit in the field (5 persons/visit)	3244101	Travel Expenses	8	17.00	12.00	0.00	5.00		0.00				8	17.00	12.00	0.00	5.00
	4. Development of mobile apps on BMS Monitoring Tools	3211117	Telex/fax/e-mail (software dev.)	1	10.00	0.00	10.00	0.00		0.00				1	10.00	0.00	10.00	0.00
	Sub-total C5			66	70.33	12.00	53.33	5.00	0.00	0.00	0.00	0.00	0.00	66.00	70.33	12.00	53.33	5.00
C. 6 Strengthen nutrition supply chain management	1. Strengthen nutrition supply chain management			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i.Workshop for development of Supply Chain Manual for nutrition OP (30 person x2 days)	3211111	Seminar, Conference, Workshop	2	6.00	0.00	6.00	0.00	2	6.00		6.00		0	0.00	0.00	0.00	0.00
	ii.Printing of developed Supply Chain manual (2000 pcs)	3255102	Printing & Binding	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	iii. Established Supply Chain Managemant System	4112310	Other Office Equipment	1	70.00	0.00	50.00	20.00		0.00				1	70.00	0.00	50.00	20.00
	iv. Capacity Development on SCMP	3231301	Training Expenses	12	25.00	0.00	25.00	0.00		0.00				12	25.00	0.00	25.00	0.00
	iii. Linkage of NNS supply chain magement ( SCMP) / LMIS with HMIS of DGHS	4112310	Other Office Equipment	1	5.00	0.00	5.00	0.00		0.00				1	5.00	0.00	5.00	0.00
	iv. Logistics management & transportation	3221106	Freight & Transport Charges	2	231.94	101.27	130.67	0.00		101.27	101.27			2	130.67	0.00	130.67	0.00
	Sub-total C6			18	337.94	101.27	216.67	20.00	2.00	107.27	101.27	6.00	0.00	16.00	230.67	0.00	210.67	20.00
C.7 Monitoring, Surveillance, Survey, Research & Evaluation	1) Monitoring:			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i. Workshop on Development of checklist for field visit on monitoring of nutrition activities (3 workshops x 30persons x 1day) including field test	3211111	Seminar, Conference, Workshop	3	6.00	0.00	6.00	0.00	3	6.00		6.00		0	0.00	0.00	0.00	0.00
	ii. Printing of checklist for field visit on monitoring of nutrition activities	3255102	Printing & Binding	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	iii. Regular monitoring of nutrition activities at field level	3244101	Travel Expenses	246	48.74	13.74	35.00	0.00	106	13.74	13.74			140	35.00	0.00	35.00	0.00

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							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
	iv. Workshop on nutrition data management Training manual/ development (3 workshops x 30 persons x 1day)	3211111	Seminar, Conference, Workshop	3	7.50	0.00	7.50	0.00	3	7.50		7.50		0	0.00	0.00	0.00	0.00
	v. Training on nutrition data management (Statistician, Upazila and District Managers) (60 batches x 30 person x 2 days)	3231301	Training Expenses	32	50.00	50.00	0.00	0.00		0.00				32	50.00	50.00	0.00	0.00
	vi. Workshop to develop/update register & reporting forms (8 workshop x 30 persons x 1 day) [CC, IMCI&N corner & Urban etc.)	3211111	Seminar, Conference, Workshop	4	10.00	0.00	10.00	0.00	2	4.00		4.00		2	6.00	0.00	6.00	0.00
	vii. Print quarterly & yearly monitoring report (Bangla 2000 & English-200 nos)	3255102	Printing & Binding	2	10.00	10.00	0.00	0.00		0.00				2	10.00	10.00	0.00	0.00
	2.Survey, Surveillance & Research			0	300.00	0.00	300.00	0.00		300.00		300.00		0	0.00	0.00	0.00	0.00
	i. National Micronutrient Survey	3257104	Survey	1	0.00	0.00	0.00	0.00		0.00				1	0.00	0.00	0.00	0.00
	ii. Survey on Knowledge, Attitude & Practice (KAP) of SBCC	3257104	Survey	1	50.00	0.00	0.00	50.00		0.00				1	50.00	0.00	0.00	50.00
	iii. Nutrition Surveillance	3257104	Survey	6	250.00	0.00	200.00	50.00	4	150.00		150.00		2	100.00	0.00	50.00	50.00
	iv. Research on nutrition issue	3257103	Research	6	780.00	150.00	733.70	31.30		200.00		200.00		6	580.00	15.00	533.70	31.30
	v. Operational Research/ Service quality assessment (5 per year)	3257103	Research	8	100.00	100.00	0.00	0.00		0.00				8	100.00	100.00	0.00	0.00
	3. Quarterly Newsletter publication on Nutrition (4/ year x 5)	3255102	Printing & Binding	8	9.13	0.00	9.13	0.00		0.00				8	9.13	0.00	9.13	0.00
	Sub-total C7			320	1621.37	188.74	1301.33	131.30	118.00	681.24	13.74	667.50	0.00	202.00	940.13	175.00	633.83	131.30
C.8 Nutrition Information System	1. Strengthening of NIS unit:			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	i. Workshop on NNS OP Indicators to finalize Denominator and Numerator -National Level	3211111	Seminar, Conference, Workshop	2	6.00	6.00	0.00	0.00		0.00				2	6.00	6.00	0.00	0.00
	iii. Workshop on updated CBHC and other registers and online reporting HMIS & FPMIS	3211111	Seminar, Conference, Workshop	2	12.00	6.00	6.00	0.00		0.00				2	12.00	6.00	6.00	0.00
	iv. Quarterly Workshop/Review workshop on aggregated and individual nutrition (DLR 13.4 & 14.4) data reporting DHIS2, HMIS & FPMIS (Central & Division Level)	3211111	Seminar, Conference, Workshop	3	30.52	8.00	22.52	0.00	1	0.00				2	30.52	8.00	22.52	0.00

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				Physical Qty	Total Cost	GO B	PA		Physical Qty	Total Cost	GO B	PA		Physical Qty	Total Cost	GOB	PA	
							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
	v. Workshop to define priority NNS indicators and develop interoperable data system to integrate data collection in urban and private health facility platforms	3211111	Seminar, Conference, Workshop	0	9.00	3.00	6.00	0.00		0.00				0	9.00	3.00	6.00	0.00
	vi. Workshop to operationalise nutrition data reporting system in urban areas including private sector (4 batches X 30 persons *2 days)	3211111	Seminar, Conference, Workshop	2	35.00	10.00	25.00	0.00		0.00				2	35.00	10.00	25.00	0.00
	vii. Orientation on priority SDG indicators at National and Sub-national Level ( per batch 40 person X 1 day) / Digital platform and Established E-filing system	3211111	Seminar, Conference, Workshop	50	187.00	100.00	67.00	20.00		0.00				50	187.00	100.00	67.00	20.00
	viii. Review on DLIs and DLRs performance at National and sub-national level ( per batch 20 person X 1 day x 2 batch per year) / Sylhet & Chattogram Division	3211111	Seminar, Conference, Workshop	16	68.00	18.00	50.00	0.00		0.00				16	68.00	18.00	50.00	0.00
	ix. Refresher of Service Provider on DLIs and DLRs and NIS at National & sub-national (DLIs related 2 divisions) Level ( per batch 30 person X 1 day) two times	3211111	Seminar, Conference, Workshop	50	300.00	120.00	160.00	20.00		0.00				50	300.00	120.00	160.00	20.00
	xi. Real Time Monitoring & Reporting of NNS services (including Apps development) & Hotline center established & SMS (Rapid Pro)based awareness and flow up of the field activity	3211117	Telex/fax/e-mail (software dev.)	1	14.06	1.00	0.00	13.06		0.00				1	14.06	1.00	0.00	13.06
	xii. Bi-annual Data Quality Audits (2 studies per Year)	3257104	Survey	2	14.00	2.00	0.00	12.00		0.00				2	14.00	2.00	0.00	12.00
	xiii.) Nutrition Services quality assessment (System Development & capacity development )	3257104	Survey	1	51.00	1.00	50.00	0.00		0.00				1	51.00	1.00	50.00	0.00
	xiv. NIPU personnel for NIS (3 persons x 30 months)	3257101	Consultancy	45	45.00	0.00	0.00	45.00		0.00				45	45.00	0.00	0.00	45.00
	xv. Data Entry/analysis officers for NIPU (4 persons*30 months)	3257101	Consultancy	0	55.00	0.00	50.00	5.00		0.00				0	55.00	0.00	50.00	5.00
	xvi. External Technical Expert Support for NIPU (36 monthsx5 person)(DP funded)	3257101	Consultancy	0	60.00	0.00	60.00	0.00		0.00				0	60.00	0.00	60.00	0.00
	xvii. Operating cost( Including bi-annual performance review meeting, maintenance etc.) for NIPU (36 months)	3211106	Entertainment Expenses	0	24.00	12.00	6.00	6.00		0.00				0	24.00	12.00	6.00	6.00

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				Physical Qty	Total Cost	GO B	PA		Physical Qty	Total Cost	GO B	PA		Physical Qty	Total Cost	GOB	PA		
							RPA	DPA				RPA	DPA				RPA	DPA	
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)	
	xviii. Printing of Annual Nutrition Profiles and quarterly NNS score card	3255102	Printing & Binding	0	1.00	1.00	0.00	0.00		0.00				0	1.00	1.00	0.00	0.00	
	xix. Procurement of equipments (laptop, desktop/all in all, printer, scanner, Multimedia Projector with Screen, photocopier), hot-line/call centre established and functional & logistic, and Development of database software	4112202	Computers & Accessories	3	175.65	17.00	158.65	0.00	1	158.65		158.65		2	17.00	17.00	0.00	0.00	
	Sub-total C8			177	1087.23	305.00	661.17	121.06	2.00	158.65	0.00	158.65	0.00	175.00	928.58	305.00	502.52	121.06	
C. 9 Strengthen nutrition services in garment industries & other sectors, hard to reach areas and urban slums	1) Situation analysis of Nutrition Status in hard-to-reach, slum/urban, garments and other sectors			0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00	
	i. Situation analysis/ need assessment for nutrition services in hard to reach areas.	3257103	Research	2	47.00	22.00	25.00	0.00	1	25.00		25.00		1	22.00	22.00	0.00	0.00	
	ii. Orientation/Training for Urban service providers on Nutrition (Both local & non-local) 30 person/batch x 5x 2 days	3211111	Seminar, Conference, Workshop	560	412.00	147.00	174.68	90.32			0.00				560	412.00	147.00	174.68	90.32
	iv. Situation analysis of urban nutrition status and services (city corporation & Municipality)	3257104	Survey	1	100.00	0.00	0.00	100.00			0.00				1	100.00	0.00	0.00	100.00
	2) Development of urban nutrition strategy			1	5.00	5.00	0.00	0.00			0.00				1	5.00	5.00	0.00	0.00
	i. Workshop on development of urban nutrition strategy with collaboration of MO-LGRD&C, UPHCP, NGOs, DPs, Urban Health Working Group Members (1 day x 20 persons x 5 workshops)	3211111	Seminar, Conference, Workshop	6	0.00	0.00	0.00	0.00			0.00				6	0.00	0.00	0.00	0.00
	ii. Finalization Workshop on urban nutrition strategy (1 day x 40 persons x 1 workshop)	3211111	Seminar, Conference, Workshop	0	0.00	0.00	0.00	0.00			0.00				0	0.00	0.00	0.00	0.00
	iii. Printing of the Urban Nutrition Strategy	3255102	Printing & Binding	0	10.00	0.00	5.00	5.00			0.00				0	10.00	0.00	5.00	5.00
	iv. Supporting city corporation in mainstreaming minimum standard packages of nutrition services	3211125	Advertise & Publicity	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00	
	v. Establishment enabling environment for maternal nutrition and IYCF	3211111	Seminar, Conference, Workshop	79	0.00	0.00	0.00	0.00		0.00				79	0.00	0.00	0.00	0.00	
	Sub-total C9			649	574.00	174.00	204.68	195.32	1.00	25.00	0.00	25.00	0.00	648.00	549.00	174.00	179.68	195.32	

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							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
C. 10 Strengthening and expansion of IMCI-Nutrition Corner	1. Printing of register for Nutrition Corner including distribution etc.	3255102	Printing & Binding	4	4.00	0.00	4.00	0.00		0.00				4	4.00	0.00	4.00	0.00
	2. Improvement of IMCI-nutrition corner including coordination with others department.	3211111	Seminar, Conference, Workshop	5	6.00	0.00	6.00	0.00		0.00				5	6.00	0.00	6.00	0.00
	3. Improvement of health workforce (assign person) through training	3211111	Seminar, Conference, Workshop	2	3.00	0.00	3.00	0.00		0.00				2	3.00	0.00	3.00	0.00
	4.Orientation on IMCI- nutrition online reporting format for medical college/district/upazilla officials at central level(medical college-relevant persons,CS,AD, DCS, UH&FPO, RMO/MO-DC/MO,Nurse)	3211111	Seminar, Conference, Workshop	5	10.00	0.00	10.00	0.00		0.00				5	10.00	0.00	10.00	0.00
	Sub-total C 10			16	23.00	0.00	23.00	0.00	0	0.00	0.00	0.00	0.00	16.00	23.00	0.00	23.00	0.00
	Total (C)			49753	13498.89	3681.03	7217.08	2600.78	7126	5951.68	1533.03	2976.55	1442.10	42626.50	7547.21	2148.00	4240.53	1158.68
D. UNICEF				0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
D.1) Enhance accountability and performance of critical nutrition interventions in NNS-OP through standardising reporting and monitoring	1.2.1 Strengthen Government leadership to coordinate and ensure delivery of critical nutrition interventions in line with NNS-OP (Senior Gov staff secondment Orientation of Govt. staffs on Emergency Nutrition)	3211111	Seminar, Conference, Workshop	1	25.20	0.00	12.50	12.70		0.00				1	25.20	0.00	12.50	12.70
	1.2.4 Printing of data recording and reporting tools (Printing)	3255102	Printing & Binding	1	0.00	0.00	0.00	0.00		0.00				1	0.00	0.00	0.00	0.00
	Sub-total (D-1)			2	25.20	0.00	12.50	12.70	0	0.00	0.00	0.00	0.00	2.00	25.20	0.00	12.50	12.70
D.2) Integrate nutrition in health clinics in camps and strengthen provision of nutrition services and maternal and IYCF counselling in facilities in host	2.2.1 Integrate nutrition in 32 health clinics in the camps including treatment of SAM	3231301	Training Expenses	30	0.00	0.00	0.00	0.00		0.00				30	0.00	0.00	0.00	0.00
	-2.2.1.1 Support nutrition support staff to integrate nutrition (screener/recorder+counsellor) (2 staff X 32 facilities, material cost)	3257101	Consultancy	1	0.00	0.00	0.00	0.00		0.00				1	0.00	0.00	0.00	0.00



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				Physical Qty	Total Cost	GO B	PA		Physical Qty	Total Cost	GO B	PA		Physical Qty	Total Cost	GOB	PA	
							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
communities	-2.2.1.3 Train Health Workers in to routinely deliver nutrition services through NNS OP's comprehensive competency based training (CCTN) and effectively report service provision (Training and review with 5 Health worker per clinic twice a year)	3231301	Training Expenses	30	0.00	0.00	0.00	0.00		0.00				30	0.00	0.00	0.00	0.00
	-2.2.1.5 Job aids, promotion material and AV for promotion (lump sump)	3255102	Printing & Binding	10	0.00	0.00	0.00	0.00		0.00				10	0.00	0.00	0.00	0.00
	-2.2.1.5 Build capacity of community Health volunteers linked with health clinics to promote nutrition services and conduct community orientations (Training for health staff)	3231301	Training Expenses	105	12.00	0.00	10.00	2.00		0.00				105	12.00	0.00	10.00	2.00
	2.2.2 Strengthen nutrition services in the community clinics and union health and family welfare centers (in collaboration with IoM) through NNS-OP planned capacity building activities -2.2.2.1 , Support CS and DDFP supervisors to conduct supportive supervision -2.2.2.2 Train health workers from both CS and DDFP on CCTN -2.2.2.3 Support CS and DDFP to organise nutrition action week in the camps -2.2.2.4 support existing Gov led IYCF/ mothers group to conduct community orientation and awareness (Capacity building and workshop (lumpsum))	3231301	Training Expenses	40	0.00	0.00	0.00	0.00		0.00				40	0.00	0.00	0.00	0.00
	2.2.3 Build capacity for physio social support to address difficulties with breastfeeding (Lactation counsellors)	3231301	Training Expenses	1	13.00	0.00	10.00	3.00		0.00				1	13.00	0.00	10.00	3.00
	2.2.4 Conduct realttime external monitoring and reporting to verify provision of nutrition services and quality assesments for IYCF counseeling (biannual DQA assesement)	3244101	Training Expenses	50	12.00	0.00	7.00	5.00		0.00				50	12.00	0.00	7.00	5.00
	2.8.2 Support nutrition community orientation in camps and Gov led IYCF/ mothers group to conduct community orientation and awareness (5 orientation per facility in camps and 3 per facility outside camp per year)	3211111	Seminar, Conference, Workshop	100	21.00	0.00	12.00	9.00		0.00				100	21.00	0.00	12.00	9.00
	Sub-total (D-2)			367	58.00	0.00	39.00	19.00	0	0.00	0.00	0.00	0.00	367.00	58.00	0.00	39.00	19.00

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							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
D.3) Strengthening of IYCF counselling and breastfeeding support at UHC level	3.3.1 Training of Hospital staff on maternal nutrition and IYCF counselling (Training cost and promotion materials)	3231301	Training Expenses	20	10.00	0.00	10.00	0.00		0.00				20	10.00	0.00	10.00	0.00
	3.3.2 Strengthening of Breastfeeding rooms (lumpsum)	3258107	Other Repairs & Maintenance	1	0.00	0.00	0.00	0.00		0.00				1	0.00	0.00	0.00	0.00
	3.3.3 Promotion and support for IYCF counselling in IMCI corner and for Nutrition (training of existing staffs, one additional support staff, Promotional materials including AV equipments)	3231301	Training Expenses	1	0.00	0.00	0.00	0.00		0.00				1	0.00	0.00	0.00	0.00
	3.3.4 Promotion and support for IYCF counselling in ANC room for Nutrition (training of existing staffs, one additional support staff, Promotional materials including AV equipments)	3231301	Training Expenses	1	0.00	0.00	0.00	0.00		0.00				1	0.00	0.00	0.00	0.00
	3.3.5 Promotion and support for IYCF counselling in Union Sub Center for Nutrition (training of existing staffs, one additional support staff, Promotional materials including AV equipments)	3231301	Training Expenses	2	0.00	0.00	0.00	0.00		0.00				2	0.00	0.00	0.00	0.00
	3.3.6 Training of Front line supervisors for CC and HF mentoring (training)	3231301	Training Expenses	1	0.00	0.00	0.00	0.00		0.00				1	0.00	0.00	0.00	0.00
	3.3.7 Field monitoring and mentoring by supervisors including first line supervisors (supportive supervision cost)	3244101	Travel Expenses	1	117.98	0.00	0.00	117.98		117.98			117.98	1	0.00	0.00	0.00	0.00
	3.3.8 provision of basic anthropometric supplies for growth assessment and maternal weight tracking (To be procured by IOM) (Training cost and promotion materials (lumpsum))	3252109	Medicine	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	Sub-total (D-3)			27	127.98	0.00	10.00	117.98	0	117.98	0.00	0.00	117.98	27.00	10.00	0.00	10.00	0.00
D.4) Critical nutrition interventions in line with NNS-OP are implemented and reported in DHIS2	4.1 Strengthen Government leadership to coordinate and ensure delivery of critical nutrition interventions in line with NNS-OP	3231301	Training Expenses	0	20.00	0.00	15.00	5.00		0.00				0	20.00	0.00	15.00	5.00
	4.2 Facilitate real-time external monitoring and reporting to verify provision of nutrition services and quality assessments for IYCF counselling	3211111	Seminar, Conference, Workshop	0	19.00	0.00	10.00	9.00		0.00				0	19.00	0.00	10.00	9.00

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				Physical Qty	Total Cost	GO B	PA		Physical Qty	Total Cost	GO B	PA		Physical Qty	Total Cost	GOB	PA	
							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
	Sub-total (D-4)			0	39.00	0.00	25.00	14.00	0	0.00	0.00	0.00	0.00	0.00	39.00	0.00	25.00	14.00
D.5) 24 health facilities in camps under the agreement with partners have integrated nutrition services and IYCF counselling	5.1 Support nutrition support staff to integrate nutrition (screener/ recorder+ counsellor) in 24 camp based health facilities	4112310	Other Office Equipment	1	0.00	0.00	0.00	0.00		0.00				1	0.00	0.00	0.00	0.00
	5.2 Orient community Health volunteers linked with health clinics to promote nutrition services and conduct community orientations	3211111	Seminar, Conference, Workshop	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	5.3 Provide Job aids, promotion material and Audio visual for promotion	3255102	Printing & Binding	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	5.4 Strengthen nutrition services through NNS-OP planned activities	3211111	Seminar, Conference, Workshop	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	5.5 Conduct supervision on nutrition initiatives implementing for FDMN in line with NNS by third party (government counter parts)	3244101	Travel Expenses	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	5.6 Organize nutrition action week in the camps	3257301	Functions/ Ceremonies	1	0.00	0.00	0.00	0.00		0.00				1	0.00	0.00	0.00	0.00
	Sub-total (D-5)			2	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00
D.6) Children Under 2 received IYCF counselling and breastfeeding support at UHC level	6.1 Recruit 1 lactation counselor per UHC	3257101	Consultancy	6	0.00	0.00	0.00	0.00		0.00				6	0.00	0.00	0.00	0.00
	6.2 Training of Hospital staff on maternal nutrition and IYCF	3231301	Training Expenses	6	6.00	0.00	6.00	0.00		0.00				6	6.00	0.00	6.00	0.00
	6.3 Promotion and support for IYCF counselling in IMCI corner and ANC room	3211111	Seminar, Conference, Workshop	0	30.00	0.00	15.00	15.00		0.00				0	30.00	0.00	15.00	15.00
	6.4 provision of basic anthropometric supplies for growth assessment and maternal weight tracking	4112316	Machinery & Others Equipments	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	Sub-total (D-6)			12	36.00	0.00	21.00	15.00	0.00	0.00	0.00	0.00	0.00	12.00	36.00	0.00	21.00	15.00
IOM				0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
D.7) Improved minimum ESP	7.1 Provide necessary support to ensure minimum ESP services in the facilities	3252109	Medicin	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00

Activity	Sub- activity	Economic Code	Economic Code Description	Total Physical & Financial Target (January 2017- June 2023) (as per proposed ROP cost)					Cumulative Progress till June, 2021					To be incurred during July 2021 -June 2023				
				Physical Qty	Total Cost	GO B	PA		Physical Qty	Total Cost	GO B	PA		Physical Qty	Total Cost	GOB	PA	
							RPA	DPA				RPA	DPA				RPA	DPA
1	2	3	4	5	6=7+8+9	7	8	9	10	11=12+13+14	12	13	14	15=(5-10)	16=(11-6)	17=(7-12)	18=(8-13)	19=(9-14)
services at upazila, union, community clinics and camp health facilities	7.2 Repair and maintenance of health facilities as per needs and prioritization	3258107	Other Repairs & Maintenance	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	7.3 Procurement of supplementary medicines and other medical supplies for the supported health facilities	3252109	Medicin	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	7.4 Provision of lab facilities in two upazilas, selected PHCCs, Union level facilities and FWCS	4112202	Computers & Accessories	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	7.5 Procurement and supplement of essential equipment and accessories for the supported facilities	4112310	Other Office Equipment	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	Sub-total (D-7)			0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D.8) Strengthened Referral system for Upazila Health Complexes, camps-based health facilities, and supported union and community clinics	8.1 Recruitment and placement of HR (Referral Coordinator, ambulance dispatcher, Hot-line operator, referral nurse, upazila level referral assistants)	3257101	Consultancy	12	0.00	0.00	0.00	0.00		0.00				12	0.00	0.00	0.00	0.00
	8.2 Establishment and support 24/7 hot-line/call centre for centralized ambulance dispatch system	3211125	Advertise & Publicity	0	0.00	0.00	0.00	0.00		0.00				0	0.00	0.00	0.00	0.00
	Sub-total (D-8)			12	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00
	Total (D )			422	286.18	0.00	107.50	178.68	0.00	117.98	0.00	0.00	117.98	422.00	168.20	0.00	107.50	60.70
	GRAND TOTAL			543872522	62914.18	9130.36	47349.48	6434.34	247899247	36459.17	1906.21	30722.75	3830.21	295973275	26455.01	7224.15	16626.73	2604.13

## 19.2 List of Vehicle June 2021:

Annex-v

SI No.	Name of the Vehicles	Purpose of the Vehicles	Latest Approved OP			Revised (Proposed) OP			Cumulative Progress up to June 2021		To be incurred during FY 2021-22 & FY 2022-23		Remarks
			Unit Price	Quantity	Estimated Cost	Unit Price	Quantity	Estimated Cost	Quantity	Cost	Quantity	Estimated Cost	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Cross country vehicle (4w Jeep)	Field supervision & Monitoring	120	2	240	56.83	2	113.66	2	113.66	0	0	
2	Motorcycle	Field supervision & Monitoring of Sanitary Inspector	1.06	408	433	1.50	32	48.00	0	0	32	48	
<b>Total</b>				<b>410</b>	<b>673</b>		<b>34</b>	<b>161.66</b>	<b>2</b>	<b>113.66</b>	<b>32</b>	<b>48</b>	

**19.3 Component wise budget for (03 Years) the Remaining Program Period:**

Annexure-VII  
(Taka in lac)

Sl. No	Name of the Major activity	Name of the sub-activity	Total Physical & Financial :FY- 2021-2023					FY- 2021-2022					FY- 2022-2023				
			Physical Qty /Unit	Total Cost	GOB	PA		Physical Qty /Unit	Total Cost	GO B	PA		Physical Qty /Unit	Total Cost	GO B	PA	
						RPA	DPA				RPA	DP A				RPA	DP A
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
A. Nutrition specific activities:																	
A1	Promote, protect & support Infant Young Child Feeding (IYCF) practices	1) Update National IYCF Strategy															
		i. Workshop to update national IYCF strategy (10 workshops x 25 participants)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		ii) Dissemination of National & Divisional workshop on IYCF strategy & Printing Module	6	14.00	0.00	14.00	0.00	6	14.00			14.00		0.00			
		2) Baby Friendly Hospital Initiative (BFHI)	0	0.00	0.00	0.00	0.00										
		i. Capacity development (TOT & Training) of health and family planning service providers of public and private hospitals on BFHI (4 days)(Medical college hospital/private hospital per batch-20 person, District hospital per batch-20person, Upazila Health Complex per batch-10 person)	271	776.72	65.00	659.97	51.75	206	631.72	65.00	514.97	51.75	65	145.00		145.00	
	ii. Refreshers Training of health and family planning service providers of public and private hospitals on BFHI with Certification (4 days)(Medical college hospital/private hospital per batch-20 person, District hospital per batch-20 person, Upazila Health Complex per batch-10 person)	155	345.00	55.00	270.00	20.00	100	200.00	55.00	145.00		55	145.00		125.00	20.00	
	iii) Strengthening BFHI Hospital (2 days)(Medical college hospital/private hospital per batch-20 person, District hospital per batch-20 person, Upazila Health Complex per batch-10 person)	213	350.00	240.00	110.00	0.00	100	0.00				113	350.00	240.00	110.00		
	iv Assessment of Hospitals (which has already completed BFHI training) and certification	160	29.00	0.00	29.00	0.00	80	0.00				80	29.00		29.00		

Sl. No	Name of the Major activity	Name of the sub-activity	Total Physical & Financial :FY- 2021-2023					FY- 2021-2022					FY- 2022-2023				
			Physical Qty /Unit	Total Cost	GOB	PA		Physical Qty /Unit	Total Cost	GO B	PA		Physical Qty /Unit	Total Cost	GO B	PA	
						RPA	DPA				RPA	DP A				RPA	DP A
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		3. Orientation/Capacity development Program on IYCF at community level	0	0.00	0.00	0.00	0.00										
		i. Updating of IYCF orientation module (30 persons x 2 days)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		i. To update of MSG IEC materials such as flip chart, PVC banner etc. (20 persons x 2 days x 3 workshops)	2	1.00	0.00	1.00	0.00		0.00				2	1.00		1.00	
		ii. Formation and Strengthen of MSG (2 days training x 15 person per batch)	300	200.00	40.00	160.00	0.00	150	0.00				150	200.00	40.00	160.00	
		iii. Promotion of IYCF and Home Based Complementary Feeding through MSG members (2 days training x 30 persons per batch)	2500	550.00	550.00	0.00	0.00	500	0.00				2000	550.00	550.00		
		iv. Orientation of Police administration and lawyer at district and Upazila level Magistrates Association/Ms for local help (1 day orientation x 50 participants per batch) on IYCF issues and Overcoming it's Chalanges	65	195.00	145.00	0.00	50.00		0.00				65	195.00	145.00		50.00
	IYCF	v. Promotion of Home based Complementary feeding: Court yard (CY) and demonstration session for mother and caregivers (Community based, 25 persons/CY x 1 day)	8400	651.00	115.86	535.14	0.00	4900	451.00	115.86	335.14		3500	200.00		200.00	
		vi. Insertion of IYCF issue in academic curriculum: Workshop for revision of academic curriculum of pre and in service training of health and Family Planning service providers.(FWV, Midwives, Nurse, SACMO /Medical Assistant, Nutritionist, Doctors etc.) (20 persons x 2 days x 8 batches)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		vii. Orientation for Mother Support Group (MSG) (1 day x 40 person x 7000 batch ) and home made Complementary feeding, breast-feeding etc.	500	83.52	26.39	57.13	0.00	500	83.52	26.39	57.13			0.00			
		4. Orientation on BMS Act-2013:	0	0.00	0.00	0.00	0.00										
		i. Orientation on BMS Act-2013: (1 day x 50 participants x 2000 batch) at subnational level	250	163.33	63.33	100.00	0.00	150	63.33	63.33			100	100.00		100.00	

Sl. No	Name of the Major activity	Name of the sub-activity	Total Physical & Financial :FY- 2021-2023					FY- 2021-2022					FY- 2022-2023				
			Physical Qty /Unit	Total Cost	GOB	PA		Physical Qty /Unit	Total Cost	GO B	PA		Physical Qty /Unit	Total Cost	GO B	PA	
						RPA	DPA				RPA	DP A				RPA	DP A
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		5."Oketani Lactation Management"	0	0.00	0.00	0.00	0.00										
		i. Develop/update module on "Oketani" training.. (2 days x 7 workshops)(per batch 30 participants)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		ii. Developing Master trainer for "Oketani" training ( 21 days x 1 batches x6 persons in each batch)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		iii. TOT on "Oketani" (6 days x per batches x 20 person in each batch)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		iv. Training on "Oketani" (5 days x 30 person/batch)	104	102.00	0.00	102.00	0.00	32	32.00		32.00		72	70.00		70.00	
		7. Observation of World Breastfeeding Week (5 years)	2	555.00	0.00	425.00	130.00	1	330.00		325.00	5.00	1	225.00		100.00	125.00
		<b>6. Early Child Development Through IYCF practice</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>										
		i) To develop National Module of ECD Through IYCF practice (Workshop 10 batch x 1day)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		ii) Capacity development (TOT & Training) of health staff (3 days Training 20 participants)	15	0.00	0.00	0.00	0.00	15	0.00					0.00			
		6. Monitoring & Evaluation through RTM	0	0.00	0.00	0.00	0.00										
		Sub-total (A-1)	12943	4015.57	1300.58	2463.24	251.75	6740	1806	326	1423	57	6203	2210	975	1040	195
A.2	Promote Maternal Nutrition	<b>1. Develop and updating of handout/job aid, reminder tools, monitoring tools etc.</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>										
		i.a. Workshop for updating of handout/job aide, reminder tools, monitoring tools etc. (2 days x 6 workshops x 30 persons/ batch)															
		b. Workshop on defined interventions including multiple micronutrient supplements for pregnancy weight gain and reduce low birth weight (6 Workshop X 30 person X 1 Day)	0	0.00	0.00	0.00	0.00	0	0.00					0.00			
		ii. Printing of handout/job aid (2.5 lac), reminder tools(25 lac), monitoring tools ( 2 lacs),IEC materials (laminated poster/festoon-.5 lac, Maternal Nutrition Guideline (3000)etc.	0	0.00	0.00	0.00	0.00		0.00					0.00			



Sl. No	Name of the Major activity	Name of the sub-activity	Total Physical & Financial :FY- 2021-2023					FY- 2021-2022					FY- 2022-2023				
			Physical Qty /Unit	Total Cost	GOB	PA		Physical Qty /Unit	Total Cost	GO B	PA		Physical Qty /Unit	Total Cost	GO B	PA	
						RPA	DPA				RPA	DP A				RPA	DP A
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		iii Awareness creation on maternal nutrition (1 day x 20 persons/ community)	3900	383.00	140.00	143.00	100.00	1500	143.00		143.00		2400	240.00	140.00		100.00
		2. Procurement of printed food plate	25000	0.00	0.00	0.00	0.00	25000	0.00					0.00			
		Sub-total (A-2)	28900	383	140.00	143.00	100.00	26500	143.00	0.00	143.00	0.00	2400	240.00	140.00	0.00	100.00
A.3	Promote of adolescent nutrition	1.Workshop on development of Adolescent nutrition guideline (2days/30persons/6batches)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		<b>2.Updating of existing training modules and academic curriculum etc.</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>										
		i. Workshop on updating of existing training module (2 days x 3 workshops x per batch= 30 persons)	1	2.50	0.00	2.50	0.00		0.00				1	2.50		2.50	
		ii. Organize workshop with relevant authorities for strengthening adolescent nutrition in academic curriculum (3 workshop x Participant-30 x 1 day)	1	2.00	0.00	2.00	0.00		0.00				1	2.00		2.00	
		3. Training for teachers and student representatives on adolescent nutrition at District level (1 day x 30 participant/batch)	111	125.50	30.00	30.50	65.00	80	80.50		30.50	50.00	31	45.00	30.00		15.00
		4.Orientation on adolescent nutrition at district level high school /madrasa,college and adolescent forum/club(64district-.3 place boys,girls,college/ madrasa = 192batch/ 1day/ 150 persons)	116	166.00	25.00	116.00	25.00	91	91.00		91.00		25	75.00	25.00	25.00	25.00
		4.1.Orientation on adolescent nutrition for district/upazilla officials at central level(CS,AD,DCS,UH&FPO,RMO/MO-DC/MO)(40Batch/30person/1days)	16	64.00	0.00	64.00	0.00		0.00				16	64.00		64.00	
		5. Coordination and collaboration with little doctor's program of CDC	2	12.00	0.00	0.00	12.00		0.00				2	12.00			12.00
		6. Coordination and collaboration with Adolescent Health and MNCAH	12	40.60	4.00	36.60	0.00	2	4.00	4.00			10	36.60		36.60	
		7. Orientation of little doctors through health officials and teachers	12	49.00	0.00	49.00	0.00		0.00				12	49.00		49.00	

Sl. No	Name of the Major activity	Name of the sub-activity	Total Physical & Financial :FY- 2021-2023					FY- 2021-2022					FY- 2022-2023				
			Physical Qty /Unit	Total Cost	GOB	PA		Physical Qty /Unit	Total Cost	GO B	PA		Physical Qty /Unit	Total Cost	GO B	PA	
						RPA	DPA				RPA	DP A				RPA	DP A
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		8. Procurement of IFA for adolescent as per WHO protocol	100000000	400.00	0.00	400.00	0.00	100000000	400.00		400.00			0.00			
		Sub-total: of A3	100000271	861.60	59.00	700.60	102.00	100000173	575.50	4.00	521.50	50.00	98	286.10	55.00	179.10	52.00
<b>A.4</b>	Control of micronutrient deficiencies	<b>1. Vitamin A supplementation:</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>										
		i. Procurement of Vitamin A capsule (2 lac IU) for NVAC (2 rounds per year x 5 years)	80000000	3360.00	1680.00	1680.00	0.00	40000000	1680.00		1680.00		40000000	1680.00	1680.00		
		ii. Procurement of Vitamin A capsule (1 lac IU) for NVAC (3 crore) 2 rounds per year x 5 years	15000000	675.00	450.00	225.00	0.00	5000000	225.00		225.00		10000000	450.00	450.00		
		iii Procurement of printing materials (report forms, Folder, Brochure, leaflet, poster, tally form, searching form, check list etc.) 2 rounds per year x 5 years &	3	200.00	100.00	100.00	0.00	1	100.00		100.00		2	100.00	100.00		
		iv. Procurement of Pushti-flag.	65500	40.00	0.00	40.00	0.00	65500	10.00		10.00			30.00		30.00	
		v. Procurement of scissor	87000	29.00	0.00	29.00	0.00	87000	9.00		9.00			20.00		20.00	
		vi. Orientation and planning workshop/ meeting, Supervision and Monitoring, Volunteer honorarium and /refreshment, campaign logistic management etc., observation of NVAC day (2 rounds/ per year)	4	5254.25	200.00	4784.25	270.00	2	2554.25		2384.25	170.00	2	2700.00	200.00	240.00	100.00
		vii) Supervision and Monitoring by RTM	2	67.00	0.00	17.00	50.00		0.00				2	67.00		17.00	50.00
		viii. Honorarium for the volunteers for Child to Child (CtC) search in Hard to Reach areas (HtR) (1000 volunteers x 4 days/round x 100 taka/day)	4	163.00	0.00	0.00	163.00	2	83.00			83.00	2	80.00			80.00
		2. Iron folic acid supplementation															
		i. Procurement of Tab Iron folic acid (IFA) for pregnant & lactating mother)	47500000	200.00	0.00	200.00	0.00		0.00				47500000	200.00		200.00	
		ii. Workshop on update of National Strategy for Anemia Prevention and Control in Bangladesh - 2007 (30 Participant x 2 days)x 5 workshops & disseminations	0	0.00	0.00	0.00	0.00		0.00					0.00			
		3. Procurement of Zinc for under 5 children	7500000	90.00	60.00	30.00	0.00	2500000	30.00		30.00		5000000	60.00	60.00		

Sl. No	Name of the Major activity	Name of the sub-activity	Total Physical & Financial :FY- 2021-2023					FY- 2021-2022					FY- 2022-2023				
			Physical Qty /Unit	Total Cost	GOB	PA		Physical Qty /Unit	Total Cost	GO B	PA		Physical Qty /Unit	Total Cost	GO B	PA	
						RPA	DPA				RPA	DP A				RPA	DP A
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		4. Orientation on Micronutrient deficiencies (Zinc, Calcium, Iodine, Vitamin-A, IFA etc.) among the germents informal workers (batch)	96	96.00	64.00	32.00	0.00	32	32.00		32.00		64	64.00	64.00		
		5. Procurement of Calcium tablet for pregnant women	38800000	120.00	60.00	60.00	0.00	30000000	60.00		60.00		8800000	60.00	60.00		
		Sub-total A4	188952609	10294.25	2614.00	7197.25	483.00	77652537	4783.25	0.00	4530.25	253.00	111300072	5511.00	2614.00	2667.00	230.00
A.5	Management of moderate and severe acute malnutrition	1. SAM & CMAM Guideline /training module development /update:	0	0.00	0.00	0.00	0.00										
		i. Workshop for the finalization and incorporation of SAM under 6 months guidelines and training modules in to the national SAM guidelines (2 days x 30 participants)	0	1.00	0.00	1.00	0.00	0	1.00		1.00			0.00			
		ii. Translate national SAM guidelines and training modules in Bangla (for nurses and SAC-MOs)	0	0.00	0.00	0.00	0.00	0	0.00					0.00			
		iii. Workshop for finalization of Bangla version of national SAM &CMAM guidelines and training modules and reporting tools (2 days, participant-30)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		2. Training:	0	0.00	0.00	0.00	0.00										
		i. TOT of paediatricians, doctors, nutritionists etc. on SAM and CMAM (participants -25), 5 days. Central level	19	70.40	0.00	70.40	0.00	10	20.00		20.00		9	50.40		50.40	
		ii. TOT of doctors as central resource on SAM and CMAM (participants -25), 5 days. Central level	4	26.00	6.00	20.00	0.00	2	20.00		20.00		2	6.00	6.00		
		iii. Training of Nurses, SACMOs on SAM (participants-25, 4 days, Central level)	20	126.44	30.00	96.44	0.00	8	50.00		50.00		12	76.44	30.00	46.44	
		iv. Training of health & family planning staffs on CMAM (3 days, participant-30, Upazila level)	140	245.14	111.57	133.57	0.00	15	60.00		60.00		125	185.14	111.57	73.57	
		v. Printing of Bangla version of national SAM Guidelines	5000	0.00	0.00	0.00	0.00	5000	0.00					0.00			
		vi. Printing of Bangla version of national SAM Modules	5000	0.00	0.00	0.00	0.00	5000	0.00					0.00			

Sl. No	Name of the Major activity	Name of the sub-activity	Total Physical & Financial :FY- 2021-2023					FY- 2021-2022					FY- 2022-2023				
			Physical Qty /Unit	Total Cost	GOB	PA		Physical Qty /Unit	Total Cost	GO B	PA		Physical Qty /Unit	Total Cost	GO B	PA	
						RPA	DPA				RPA	DP A				RPA	DP A
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		vii. Printing of Bangla Poster of SAM management	2000	3.00	0.00	0.00	3.00	2000	3.00			3.00		0.00			
		4. Procurement:	0	0.00	0.00	0.00	0.00										
		i. Procurement of MNP for 6-23 months children	3600000	50.00	50.00	0.00	0.00		0.00				3600000	50.00	50.00		
		ii. F-75	0	0.00	0.00	0.00	0.00		0.00					0.00			
		iii. F-100	0	0.00	0.00	0.00	0.00		0.00					0.00			
		iv. Comodity (Nutrition Kit, Electric Cattle, Measuring Cup, Metalic Thermometer, etc.)	1	10.00	0.00	10.00	0.00	1	10.00		10.00			0.00			
		v. ReSoMal (42g/Sachet-100 sachet/CAR)	1	5.00	0.00	0.00	5.00		0.00				1	5.00			5.00
		5. Research on MAM management at community level	1	52.00	52.00	0.00	0.00		0.00				1	52.00	52.00		
		<b>Sub-total A5</b>	<b>3612186</b>	<b>588.98</b>	<b>249.57</b>	<b>331.41</b>	<b>8.00</b>	<b>12036</b>	<b>164.00</b>	<b>0.00</b>	<b>161.00</b>	<b>3.00</b>	<b>3600150</b>	<b>424.98</b>	<b>249.57</b>	<b>170.41</b>	<b>5.00</b>
A.6	Nutrition services for elderly population	1. Geriatric nutrition strategy development	0	0.00	0.00	0.00	0.00										
		i. Workshop on development for the Strategy of geriatric nutrition (participant-30 x 2 days)	4	8.00	0.00	4.00	4.00	4	8.00		4.00	4.00		0.00			
		ii) Workshop on of zero draft of strategy& diatery guideline (30 personX 1day)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		iii). Finalization workshop for the Strategy of& diatery guideline geriatric nutrition (participant-30 x 1 days)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		iv. Printing of the strategy & diatery guideline of geriatric nutrition (75000)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		2. Orientation	0	0.00	0.00	0.00	0.00										
		i. Workshop of dietary guideline,nutrition policy and strategy of geriatric nutrition at central level MOH&FW,DGHS,DGFP,Ngo` s&others ) 1 dayX40/batch	0	0.00	0.00	0.00	0.00		0.00					0.00			
		ii. Workshop of dietary guideline,nutrition policy and strategy geriatric nutrition of Divisions ( 1 dayX-40/batch) Division level	0	0.00	0.00	0.00	0.00		0.00					0.00			

Sl. No	Name of the Major activity	Name of the sub-activity	Total Physical & Financial :FY- 2021-2023					FY- 2021-2022					FY- 2022-2023					
			Physical Qty /Unit	Total Cost	GOB	PA		Physical Qty /Unit	Total Cost	GO B	PA		Physical Qty /Unit	Total Cost	GO B	PA		
						RPA	DPA				RPA	DP A				RPA	DP A	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
		iii. Orientation of dietary guideline, nutrition policy and strategy geriatric nutrition of service providers ( 1 day, district level managersX30participant/batch) 16 Districts	4	12.00	0.00	12.00	0.00		0.00				4	12.00		12.00		
		iv. Orientation on dietary guideline, nutrition policy, and strategy geriatric nutrition of service providers ( 1 day, Division and District level managers, participant-40 per batch), venue-central level	0	0.00	0.00	0.00	0.00		0.00					0.00				
		v. Orientation on dietary guideline, nutrition policy and strategy of geriatric nutrition etc. of service providers ( 1 day, Upazila level managers x 50 participant/ batch) at central level	0	0.00	0.00	0.00	0.00		0.00					0.00				
		vi. Orientation at upazila level (500 batches x 30 participant x 1 day)	64	130.00	0.00	130.00	0.00	32	65.00		65.00		32	65.00		65.00		
		3. Procurement of Calcium with vitamin D for geriatric people	1800000	252.00	0.00	252.00	0.00	1800000	126.00		126.00			126.00		126.00		
		Sub-total A6	1800072	402.00	0.00	398.00	4.00	1800036	199.00	0.00	195.00	4.00	36	203.00	0.00	203.00	0.00	
A.7	Nutrition services in emergencies including FDMN	1. Revisiting of existing Rapid Nutrition Assessment Guideline (30 person x 1 day) for capacity development	2	4.00	0.00	4.00	0.00		0.00				2	4.00		4.00		
		2. COVID 19 / Flood /Emergency supplies (Need base) etc	3	269.00	123.00	46.00	100.00	2	69.00	23.00	46.00		1	200.00	100.00		100.00	
		3. Monitoring to field response on feedback mechanism accountability to the affected population	16	6.00	2.00	0.00	4.00	8	2.00			2.00	8	4.00	2.00		2.00	
		4.Cluster coordination/ emergency nutrition	24	14.00	5.00	4.00	5.00	12	9.00		4.00	5.00	12	5.00	5.00			
		Sub-total A7	45	293.00	130.00	54.00	109.00	22	80.00	23.00	50.00	7.00	23	213.00	107.00	4.00	102.00	
A.8	Growth Monitoring & Promotion (GMP)	<b>1. Printing of GMP card</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>											
		i. Update of GMP card (2 workshop x 1dayx 30 participants)	0	0.00	0.00	0.00	0.00		0.00					0.00				
		ii. GMP card for male & female children	1500000	300.00	100.00	200.00	0.00	1000000	200.00		200.00		500000	100.00	100.00			

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						RPA	DPA				RPA	DP A				RPA	DP A	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
		2. Procurement of anthropometric equipment (weighing scale, height-length board/scale, MUAC tape etc.) for all facilities:	0	0.00	0.00	0.00	0.00	0	0.00					0.00				
		Sub-total A8	1500000	300	100.00	200.00	0.00	1000000	200.00	0.00	200.00	0.00	500000	100.00	100.00	0.00	0.00	
A.9	Deworming programme for children 24 to 59 months	1. Procurement of Albendazole Tablet (400 mg)	0	0.00	0.00	0.00	0.00		0.00					0.00				
		2. Workshop for development of printing materials for Deworming ( Brochure, Folder, poster, report form , tally form, supervision checklist etc.) (participant-30, 2 days, 3 workshops)	0	0.00	0.00	0.00	0.00		0.00						0.00			
		3. Printing materials (Brochure, Folder, poster, report form , tally form, supervision checklist etc.) (2 round per year x 5 years)	0	0.00	0.00	0.00	0.00		0.00						0.00			
		4. Orientation	0	0.00	0.00	0.00	0.00		0.00						0.00			
		i. Orientation at national level (MOH&FW, DGHS, Divisional Director-Health, FP & City Corporation (40 participant x 1 day)	0	0.00	0.00	0.00	0.00		0.00						0.00			
	ii. Orientation at district level (Health and FP personnel & others) (40 participant x 1 day)	0	0.00	0.00	0.00	0.00		0.00						0.00				
		5. Supervision from national level (50 persons x 2 x 5 years)	0	0.00	0.00	0.00	0.00		0.00					0.00				
		Sub-total A9	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	
A.10	Prevention of overweight, obesity	1. Nutrient profile model	0	0.00	0.00	0.00	0.00											
		i. Workshop to develop Nutrient Profile Model to address childhood obesity in line with regional profile (3 days, 30 participant).	6	12.00	0.00	10.00	2.00	6	12.00		10.00	2.00		0.00				
		ii. Workshop to develop National Nutrient Profile Model to adult obesity in line with regional profile (3days, 30 participant)	0	5.00	0.00	0.00	5.00		5.00			5.00		0.00				
		2. Dietary guideline	0	0.00	0.00	0.00	0.00											
		i. Validation workshop of finalized Dietary Guideline (2 days , 40 participants)	1	5.00	0.00	5.00	0.00		0.00				1	5.00		5.00		

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			Physical Qty /Unit	Total Cost	GOB	PA		Physical Qty /Unit	Total Cost	GO B	PA		Physical Qty /Unit	Total Cost	GO B	PA		
						RPA	DPA				RPA	DP A				RPA	DP A	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
		ii. Printing of Dietary Guideline	0	0.00	0.00	0.00	0.00		0.00					0.00				
		3. Orientation to motivate and practice for not taking fastfood including soft drinks	12	12.00	0.00	12.00	0.00		0.00				12	12.00		12.00		
		4. Increase physical activity among students of primary and secondary level	6	12.00	12.00	0.00	0.00		0.00				6	12.00	12.00			
		5.Orientation on overweight and obesity prevention at district/upazilla officials at central level (CS,AD,DCS,UH&FPO,RMO/MO-DC/MO & Teachers) (80Batch/30person/1days)	10	25.00	25.00	0.00	0.00		0.00				10	25.00	25.00			
		Sub-total A10	35	71	37.00	27.00	7.00	6	17.00	0.00	10.00	7.00	29	54.00	37.00	17.00	0.00	
A11	Social Behavior Change Communication (SBCC) on nutrition	1. Develop & Update SBCC materials	0	0.00	0.00	0.00	0.00											
		i.Review & update of national communication plan for IYCF in line with the SBCC	0	0.00	0.00	0.00	0.00			0.00					0.00			
		ii. Workshop on IEC materials on Nutrition related issues for the Autistic, handicapped and disabled people (1 days X 30 persons X 2 Batch)	0	0.00	0.00	0.00	0.00			0.00					0.00			
		iii. Workshop for development of advocacy/ communication materials to aware working mother and employers about maternity protection(2 days X 30 persons X 6 Batch)	0	0.00	0.00	0.00	0.00			0.00					0.00			
		iv. Material development workshop on Food based approach (following dietary guideline) (1 day x 30 participant)	0	0.00	0.00	0.00	0.00			0.00					0.00			
		v. Design and development of Comic Book Series on nutrition issues	0	0.00	0.00	0.00	0.00			0.00					0.00			
		vi. Design and development of TV Cartoon Series,Animation on nutrition issues (2 days X 30 persons X 2 Batch)	3	6.50	0.00	6.50	0.00		3	6.50		6.50			0.00			
		2. SBCC Coordination and communications	0	0.00	0.00	0.00	0.00											
		i. Promotional support to Community Multipurpose volunteers on mal-nurished pregnant and lactating mother's counseling on nutrition	1	0.00	0.00	0.00	0.00		1	0.00				0.00				

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			Physical Qty /Unit	Total Cost	GOB	PA		Physical Qty /Unit	Total Cost	GO B	PA		Physical Qty /Unit	Total Cost	GO B	PA	
						RPA	DPA				RPA	DP A				RPA	DP A
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		ii. HPN Coordination meeting on SBCC & SBCC Working Group meeting (Honorarium for Govt. Personnel as resource persons) (4+4 facilitative meetings in each year, 20 govt. personnel)	8	1.00	0.00	1.00	0.00	8	1.00		1.00			0.00			
		ii. Digital/Virtual Platform/Zoom meeting package, Maintenance and updating of IPHN Website & e-toolkit (1 per year) / Online training on digital resources( DGHS & DGFP)	1	3.00	3.00	0.00	0.00	1	3.00	3.00				0.00			
		iii. Development Workshop of IEC materials on GMP/IYCF/EBF/SBCC etc. ( Poster, leaflet/ denglar/flayer etc.) (Participant=30 Local, One days)	0	5.00	0.00	5.00	0.00		5.00		5.00			0.00			
		3. SBCC related Campaign	0	0.00	0.00	0.00	0.00										
		i. Dissemination workshop of nutrition branding in district level	10	10.00	10.00	0.00	0.00		0.00				10	10.00	10.00		
		ii. Dissemination of nutrition branding through print and electronic media (twice in a month)	10	10.00	0.00	10.00	0.00		0.00				10	10.00		10.00	
		iii. Newspaper Campaign on National Vitamin A Plus Campaign (2 round/year), National Nutrition Week and other nutrition issues etc.	3	60.00	25.00	35.00	0.00	3	60.00	25.00	35.00			0.00			
		iv. Dissemination of Nutrition related message at district and sub-district level by alternative media e.g. folk song etc.	30	30.00	30.00	0.00	0.00	15	15.00	15.00			15	15.00	15.00		
		v. Boat Campaign on Nutrition in defined hard to reach areas (char, haor etc.)	1	10.00	0.00	10.00	0.00		0.00				1	10.00		10.00	
		vi. Digital bill board & Display Board on GMP, IYCF, EBF, Adolescent and Maternal Nutrition, Elderly Nutrition, Nutrition Messages etc. (District & upazila level)	20	25.00	0.00	20.00	5.00		0.00				20	25.00		20.00	5.00
		vi. Dissemination of Nutrition messages through cell phone	0	0.00	0.00	0.00	0.00	0	0.00					0.00			
		vii. Development & broadcasting of nutrition SBCC through private TV, Radio and FM Radios : Drama, TV Spot, TV Scroll, Documentary etc.	10	603.00	264.00	239.00	100.00	8	309.00	70.00	239.00		2	294.00	194.00		100.00



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						RPA	DPA				RPA	DP A				RPA	DP A
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		viii. Nutrition Campaign in Bangladesh Television: Drama, TV Spot, TV Scroll, Documentary, Talk-Shows etc.	1	25.00	0.00	25.00	0.00		0.00				1	25.00		25.00	
		xiii. Facebook/Social Media Campaign on Nutrition	2	50.00	0.00	30.00	20.00	1	25.00		15.00	10.00	1	25.00		15.00	10.00
		4. Printing of IEC materials	0	0.00	0.00	0.00	0.00		0.00					0.00			
		i. Printing of IEC materials, bulletin, training modules & guidelines, poster/festoon, registers, recording & reporting tools, dietary guideline, food bowl, DLI PVC poster etc.	22500	68.00	0.00	68.00	0.00	22500	68.00		68.00			0.00			
		ii. Observation/Celebration of National events including National Child Day (17 March/year) focusing nutrition	3	20.00	10.00	10.00	0.00	2	5.00	5.00			1	15.00	5.00	10.00	
		iii. Pusti Rally/ Road Show/Truck Show in National Victory Day (16 December/year) National	3	10.00	10.00	0.00	0.00	2	5.00	5.00			1	5.00	5.00		
		Sub-total A-11	22606	936.50	352.00	459.50	125.00	22544	502.50	123.00	369.50	10.00	62	434.00	229.00	90.00	115.00
		Total-A	295929667	18146	4982.15	11974.00	1189.75	180520594	8469.82	475.58	7603.49	390.75	115409073	9676.08	4506.57	4370.51	799.00
B. Nutrition sensitive activities:			0	0.00	0.00	0.00	0.00										
B.1	Food Safety Program	1. Laboratory Analysis of Food	0	0.00	0.00	0.00	0.00										
		i. Procurement of lab chemicals, reagent and consumable for PHL,NFSL of IPH and IPHN Labs	2	20.00	0.00	10.00	10.00	2	20.00		10.00	10.00		0.00			
		ii. Procurement of laboratory instruments, equipment and other non-consumables of IPHN Laboratories	0	0.00	0.00	0.00	0.00		0.00					0.00			
		iii. Procurement of laboratory instruments, equipment, reagents and other non consumables for NFSL and PHL of IPH	0	0.00	0.00	0.00	0.00		0.00					0.00			
		iv. Repairing and Maintenance including Calibration of laboratory equipment and instruments of NFSL and PHL of IPH, and IPHN Labs through contractual/outsourcing	2	18.50	6.00	7.50	5.00	1	11.50	6.00	5.50		1	7.00		2.00	5.00

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						RPA	DPA				RPA	DP A				RPA	DP A
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		v. Reinforcement Training of laboratory personnel of PHL & NFSL of IPH and Labs of IPHN (Basic course) (15 days x 15 persons) x 4 Batch	0	0.00	0.00	0.00	0.00		0.00					0.00			
		vi. Reinforcement Training of laboratory personnel of PHL & NFSL of IPH and Labs of IPHN (Refresher course)(10 days x 15 persons) x 3 Batch /year	0	0.00	0.00	0.00	0.00		0.00					0.00			
		viii. Training on Good Laboratory Practices of IPHN Laboratory Accredaditation (2 days x 20 persons x 2 batch)	2	10.00	0.00	10.00	0.00	2	10.00		10.00			0.00			
		ix. Training on quality assurance/ quality management of PHL& NFSL of IPH and Lab personnel of IPHN (5 days x 21 persons/year) 2 Batch	0	0.00	0.00	0.00	0.00		0.00					0.00			
		x. Foreign Training /Adavnce training on Food Analysis of PHL (3) & NFSL (3) & IPHN (4) Laboratory Personnel (10 persons x 7 days) Regional/Extraregional for NFSL	0	0.00	0.00	0.00	0.00		0.00					0.00			
		xi. Printing of Laboratory Guidance documents, SoPs	0	0.00	0.00	0.00	0.00		0.00					0.00			
		xii. Survey on Food Contaminants	0	0.00	0.00	0.00	0.00		0.00					0.00			
		xiii. International Consultant for Method Validation and Steps for Laboratory Accreditation ( 24 month)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		xiv. Survey/study on Food Contaminants	1	50.00	0.00	0.00	50.00		0.00				1	50.00			50.00
		xv. Lab waste management_ Outsourcing_ for three labs (NSFL,	2	3.00	0.00	0.00	3.00	1	0.00				1	3.00			3.00
		2. Food Safety Unit	0	0.00	0.00	0.00	0.00										
		i. Logistics, Stationaries and other consumables for Food Safety Unit of IPH	200	0.00	0.00	0.00	0.00	200	0.00					0.00			
		3. Risk Based Food Inspection	0	0.00	0.00	0.00	0.00										
		i. Certification on improvement of Safe food restuarent at upz level	100	0.00	0.00	0.00	0.00	100	0.00					0.00			

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						RPA	DPA				RPA	DP A				RPA	DP A
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		iv. Printing of developed documents on risk based inspection	0	0.00	0.00	0.00	0.00		0.00					0.00			
		v. Training for Sanitary Inspector (Refresher course) on risk-based inspection (5 days x 30 persons x 20 batches)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		vi. Training on Planning, Supervision and Monitoring for national and sub-national level managers on Risk-based food inspection at central level (2 days x 30 persons x 24 batches)	0	97.00	0.00	82.00	15.00		97.00		82.00	15.00		0.00			
		xi. Procurement of teaching equipment and materials and for the BSc (Food safety) and MPH (Food safety) course conducted by Food safety Unit	0	0.00	0.00	0.00	0.00		0.00					0.00			
		xii. Motorcycles for Sanitary Inspectors Upazila level)	32	48.00	0.00	0.00	48.00		0.00				32	48.00			48.00
		ii. Tabs for Sanitary Inspectors EPI tech. for inspection planning and implementation	0	0.00	0.00	0.00	0.00		0.00					0.00			
		iv. Orientation workshop for Sanitary Inspector on risk-based inspection (600 persons)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		vi. Training for teachers of Institute of Health Technology on effective implementation of the Sanitary Inspectorship course (3 days x 20 persons x 5 batches)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		vii. Conducting the BSc and MPH course in Food Safety (Implemented by IPH)	2	56.00	0.00	46.00	10.00	1	23.00		23.00		1	33.00		23.00	10.00
		viii. Foreign Training of the Teachers of BSc and MPH course in Food Safety & NNS Professionals (10 persons x 2 batches)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		4. Food-borne illness surveillance	0	0.00	0.00	0.00	0.00										
		i. Strengthening and expansion of sentinel sites across the country (10 sites x 5 years)	1	20.00	0.00	20.00	0.00	1	20.00		20.00			0.00			
		ii. Expansion (10) of sentinel sites across the country	0	0.00	0.00	0.00	0.00		0.00					0.00			
		ii. Running cost for web based surveillance (3 lac x 5 years)	0	0.00	0.00	0.00	0.00		0.00					0.00			

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						RPA	DPA				RPA	DP A				RPA	DP A
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		iii. Running cost for cell phone based surveillance (1 lac x 5 years)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		iv. Chemical, Reagents and other consumables for IEDCR laboratory (10 lac x 5 years)	1	10.00	0.00	10.00	0.00	1	10.00		10.00			0.00			
		v. Training of the Food-borne diseases Surveillance team [Physicians, Nurse, Lab technicians and Support staff (1 day x 20 persons x 10 batches)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		vi. Support for Food Safety Emergency Response/Outbreak investigation	0	0.00	0.00	0.00	0.00		0.00					0.00			
		5. IEC/BCC on Food Safety:	0	0.00	0.00	0.00	0.00										
		i. Workshop on updating/development of IEC/BCC materials on Food Safety for mass communication and school children (3 days x 20 persons)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		ii. Printing of IEC/BCC materials on Food Safety and food safety emergencies (leaflet 1 lac, poster- 25 thousand etc.)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		iii. Advocacy meeting on food safety at Divisional Headquarters (1 day x 40 persons x 8 divisions)	5	10.00	0.00	10.00	0.00	5	10.00		10.00			0.00			
		iv. Support Bangladesh Food Safety Network (BFSN) to organize advocacy meeting at upazila level (1 day x 50 persons x 496 upazilas)	10	32.20	0.00	32.20	0.00	10	32.20		32.20			0.00			
		v. Support scouts/girls guides awareness on GHP & food safety (50 persons per batch x 1 day x 100 batches)	10	10.00	0.00	10.00	0.00	10	10.00		10.00			0.00			
		v. Broadcasting of TVC and TV spot in Radio and PVT channels	2	20.00	0.00	10.00	10.00	1	10.00		10.00		1	10.00			10.00
		vi. Newspaper Publication on Food Safety issues quarterly	2	5.00	0.00	0.00	5.00	1	0.00				1	5.00			5.00
		Sub-total B1	374	410	6.00	247.70	156.00	336	253.70	6.00	222.70	25.00	38	156.00	0.00	25.00	131.00
B2	Good Hygienic Prac-	GHP	0	0.00	0.00	0.00	0.00										

Sl. No	Name of the Major activity	Name of the sub-activity	Total Physical & Financial :FY- 2021-2023					FY- 2021-2022					FY- 2022-2023				
			Physical Qty /Unit	Total Cost	GOB	PA		Physical Qty /Unit	Total Cost	GO B	PA		Physical Qty /Unit	Total Cost	GO B	PA	
						RPA	DPA				RPA	DP A				RPA	DP A
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	tices (GHP) including Wash at all level	i. Workshop on development of GHP and GMP communication materials (2 days x 30 persons)	2	4.00	0.00	4.00	0.00		0.00				2	4.00		4.00	
		ii. Advocacy meeting/ Workshop on food safety at Divisional Headquarters (1 day x 50 persons x 8 divisions)	5	10.00	0.00	10.00	0.00		0.00				5	10.00		10.00	
		2. Training of targeted street food vendors on GHP (1 day 30 persons)	5	10.00	0.00	10.00	0.00		0.00				5	10.00		10.00	
		3. Observation of National/ International Hand washing day, Food Safety day, sanitation week etc. at national and sub-national level	8	15.00	0.00	10.00	5.00	4	0.00				4	15.00		10.00	5.00
		4. Monitoring of GHP among street food vendors	20	10.00	0.00	10.00	0.00		0.00				20	10.00		10.00	
		Sub-total B2	40	49.00	0.00	44.00	5.00	4	0.00	0.00	0.00	0.00	36	49.00	0.00	44.00	5.00
B3	Food Fortification	1. i) District orientation on food fortification for supervision and monitoring for respective District and Upazila level personnel	5	10.00	0.00	0.00	10.00		0.00				5	10.00			10.00
		ii. Training and refresher training for Laboratory staffs on urine and salt sample analysis for Urinary Iodine Excretion (UIE) surveillance	2	3.00	0.00	0.00	3.00		0.00				2	3.00			3.00
		2. Transport cost for sanitary inspectors for sample collection once in a year for UIE surveillance	100	2.00	0.00	0.00	2.00		0.00				100	2.00			2.00
		3. Data analysis and report generation on UIE surveillance program	1	2.00	0.00	0.00	2.00		0.00				1	2.00			2.00
		4. Dissemination of UIE surveillance results annually with key stakeholders	1	2.00	0.00	0.00	2.00		0.00				1	2.00			2.00
		Sub-total B3	109	19	0.00	0.00	19.00	0	0.00	0.00	0.00	0.00	109	19.00	0.00	0.00	19.00
B4	Nutrition Challenges due to Climate Changes		0	0.00	0.00	0.00	0.00		0.00					0.00			
		i. Workshop to develop, design and finalization of SBCC materials to address nutrition issues related to adaptation of climate changes ( 2 days x 30 Person x 3 Workshops)	3	7.00	0.00	7.00	0.00	2	4.00		4.00		1	3.00		3.00	
		ii. Workshop on development of handout on impacts of climate change on health and nutrition (2 days x 30 Person x 4 Workshops)	2	9.00	0.00	6.00	3.00		0.00				2	9.00		6.00	3.00

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			Physical Qty /Unit	Total Cost	GOB	PA		Physical Qty /Unit	Total Cost	GO B	PA		Physical Qty /Unit	Total Cost	GO B	PA		
						RPA	DPA				RPA	DP A				RPA	DP A	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
		iii. Advocacy workshops to sensitize the national and sub-national level managers about the impacts of climate change on health and nutrition ( 2 days x 30 Person x 10 Workshops)	32	100.00	88.00	0.00	12.00		0.00				32	100.00	88.00		12.00	
		Sub-total B4	37	116.00	88.00	13.00	15.00	2	4.00	0.00	4.00	0.00	35	112.00	88.00	9.00	15.00	
		Total -B (B1+B2+B3+B4)	560	593.70	94.00	304.70	195.00	342	257.70	6.00	226.70	25.00	218	336.00	88.00	78.00	170.00	
C. System strengthening:			0	0.00	0.00	0.00	0.00											
C1	Revitalization of Bangladesh National Nutrition Council (BNNC)	BNNC	0	0.00	0.00	0.00	0.00											
		Revitalization & operation (Inter-ministerial & multisectoral coordination) of BNNC	20	90.00	0.00	90.00	0.00		10	30.00		30.00		10	60.00		60.00	
		BNNC Council meeting,	0	0.00	0.00	0.00	0.00			0.00					0.00			
		Executive Committee meeting,	0	0.00	0.00	0.00	0.00			0.00					0.00			
		Standing Technical Committee meeting,	0	0.00	0.00	0.00	0.00			0.00					0.00			
		Working level Platform meeting	30	21.00	10.00	0.00	11.00			0.00				30	21.00	10.00		11.00
		Development of sector workplan	0	0.00	0.00	0.00	0.00			0.00					0.00			
		District level planning workshop of NPAN2 in rest of the 20 districts	20	30.00	0.00	20.00	10.00			0.00				20	30.00		20.00	10.00
		Inter ministerial meeting	0	0.00	0.00	0.00	0.00			0.00					0.00			
		Printing of "Operational Guideline for sub national nutrition committee"	0	0.00	0.00	0.00	0.00			0.00					0.00			
		Implementation of advocacy strategy of BNNC	0	0.00	0.00	0.00	0.00			0.00					0.00			
		Newsletters	0	0.00	0.00	0.00	0.00			0.00					0.00			
		Capacity Building and knowledge sharing in country and abroad. (10 days x 12 person/ batches/years, BNNC-18, MoF-3, MoWCA-3, MoA-3 NNS, HSD 3)	12	48.00	0.00	48.00	0.00			0.00				12	48.00		48.00	
		Review of estimated costing of NPAN2	0	0.00	0.00	0.00	0.00			0.00					0.00			
	Support operation research	0	0.00	0.00	0.00	0.00			0.00					0.00				

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			Physical Qty /Unit	Total Cost	GOB	PA		Physical Qty /Unit	Total Cost	GO B	PA		Physical Qty /Unit	Total Cost	GO B	PA	
						RPA	DPA				RPA	DP A				RPA	DP A
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		Capacity building session among BNNC technical staff on M&E	1	2.00	0.00	2.00	0.00		0.00				1	2.00		2.00	
		Establishment of a data warehouse and consolidate with different secondary sources	0	0.00	0.00	0.00	0.00		0.00					0.00			
		Develop a nutrition information system platform of district/ sub- district multi sectoral coordination committee for routinely monitoring of their functionality	0	0.00	0.00	0.00	0.00		0.00					0.00			
		Develop and printing of annual monitoring report of NPAN2	0	0.00	0.00	0.00	0.00		0.00					0.00			
		Develop and printing quarterly bulletin on nutrition program and progress	0	0.00	0.00	0.00	0.00		0.00					0.00			
		Workshop on yearly Progress update of program monitoring	0	0.00	0.00	0.00	0.00		0.00					0.00			
		Field visit for ensuring monitoring data quality (Bi-monthly)	16	4.00	0.00	4.00	0.00		0.00				16	4.00		4.00	
		Procurement	0	0.00	0.00	0.00	0.00		0.00					0.00			
		Jeep	0	0.00	0.00	0.00	0.00		0.00					0.00			
		Sub-total C1	99	195	10.00	164.00	21.00	10	30.00	0.00	30.00	0.00	89	165.00	10.00	134.00	21.00
C2	Multisectoral Coordination, Collaboration of Nutrition Activities Across Different Sectors at National and Sub-national Level	1.Supporting multi-sectoral Nutrition Coordination Workshop at Division (8), District (64) and Upazila (496) levels (quarterly)	116	192.00	40.00	152.00	0.00	36	72.00		72.00		80	120.00	40.00	80.00	
		2. District orientation on nutrition intervention services for supervision & monitoring among District and Upazila level respective personnel (batch)	40	60.00	0.00	60.00	0.00		0.00				40	60.00		60.00	
		Workshop on Multisectoral Coordination with relevant ministries on Scaling Up Nutrition (SUN) (1 DAYX30 Persons/batch)	8	16.00	0.00	16.00	0.00	4	8.00		8.00		4	8.00		8.00	
		Awareness workshop on research activities for researchers (1 DAYX30 Persons/batch)	3	6.00	6.00	0.00	0.00	3	6.00	6.00				0.00			

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						RPA	DPA				RPA	DP A				RPA	DP A
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		Short term training of research methodology on Nutrition research (5 DAYX20 Persons/batch)	2	6.00	0.00	6.00	0.00		0.00				2	6.00		6.00	
		Participation on seminar/ conference presentation/ health assembly at international level	3	15.00	15.00	0.00	0.00		0.00				3	15.00	15.00		
		Formation and hold the meeting and workshop of Nutrition research monitoring and evaluation Committee.	2	4.00	4.00	0.00	0.00	2	4.00	4.00				0.00			
		Start a Certificate course on Nutrition and its Governance /NCDs and Nutrition/ Project management (5 DAYX20 Persons/batch)	2	10.00	10.00	0.00	0.00		0.00				2	10.00	10.00		
		Start a Nutrition Café : Nutrition Round table whole year with relevant stakeholder	4	2.00	2.00	0.00	0.00		0.00				4	2.00	2.00		
		Hold Different Nutrition Workshop (NICC, SCNI, PFN, IYCF, Emergency, etc)	15	15.00	15.00	0.00	0.00		0.00				15	15.00	15.00		
		Divisional Nutrition Conference (Director, CS & UHFPO)	12	36.00	36.00	0.00	0.00		0.00				12	36.00	36.00		
		Making Video/Documentary on NNS/ Nutrition/ Diet/ Supplements. Show casing Nutrition activities	3	10.00	10.00	0.00	0.00		0.00				3	10.00	10.00		
		Start a TV Program on "Cooking Healthy Diet/ Snacks/ Tiffin"	1	10.00	10.00	0.00	0.00		0.00				1	10.00	10.00		
		Regular TV Program: "Lets Talk on Nutrition" (with engaging Political Leaders/Nutrition specialists/ Famous figures/Actors/ Embassadors/ Academia/ Researchers	1	10.00	10.00	0.00	0.00		0.00				1	10.00	10.00		
		Engage with Sheikh Raseel Digital lab	20	10.00	0.00	10.00	0.00	10	0.00				10	10.00		10.00	
		Collaboration with A2I, Ten minutes School, CRI	2	7.00	0.00	7.00	0.00	1	2.00		2.00		1	5.00		5.00	
		Engage Youth forums to improve nutrition:	2	6.00	0.00	6.00	0.00	1	3.00		3.00		1	3.00		3.00	
		Establish Slow food canteen at IPHN for exhibition to the citizen	2	20.00	0.00	0.00	20.00	1	0.00				1	20.00			20.00
		Establish a Coordination Cell with all types of modern equipments for Nutrition	0	0.00	0.00	0.00	0.00		0.00					0.00			



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						RPA	DPA				RPA	DP A				RPA	DP A
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		Development of Apps on Nutriton and Printing of NPAN2	3	15.00	0.00	0.00	15.00	3	15.00			15.00		0.00			
		i. Distrcit Review Meeting workshop on Nutrition (1 workshop per year per district) (participant: CS, DDFP, DCS, MOCS, ADCC, UHFPO, UFPO, MOPHN, MOMCH, Statiitian etc)	32	84.00	0.00	84.00	0.00	16	24.00		24.00		16	60.00		60.00	
		ii.Divisional review meeting on nutrition (1 workshop per year per division) (participant: Div. Dir. Health, Div. Dir. FP, CS, DDFP, UHFPO, UFPO etc) (8x3)	9	56.00	0.00	56.00	0.00	4	8.00		8.00		5	48.00		48.00	
		ii. National Review Meeting on Nutrition (2 workshop per year) (2X3)	3	26.00	0.00	26.00	0.00	2	6.00		6.00		1	20.00		20.00	
		Sub-total C2	285	616.00	158.00	423.00	35.00	83	148.00	10.00	123.00	15.00	202	468.00	148.00	300.00	20.00
C3	Human resource development (HRD) in nutrition	<b>1. Comprehensive Competency Training on Nutrition (CCTN) Module</b>	0	0.00	0.00	0.00	0.00										
		i. Honorarium for consultant to develop CCTN module-3 (1 personsx 5 months)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		ii. Review of existing CBT modules to develop Zero draft of CCTN module-1 (8 review workshop x 20 persons x 2 day)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		iii. Workshop to develop Guideline for CCTN (4 workshopX20 personsX2 days) & Wrkshop on e-learning Moduels	0	0.00	0.00	0.00	0.00		0.00					0.00			
		iv. Workshop to develop of CCTN module -3 (2 workshops x 30 persons x 3 days)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		v. Workshop to Finalize of CCTN module-3 (2 workshops x 50 persons x 2 days)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		vi. Printing of CCTN participant module-1 for trainee (both health & family planning workers) (copies)	10500	27.00	0.00	27.00	0.00		0.00				10500	27.00		27.00	
		vii. Printing of Counseling card for trainee (both health & family planning workers) (copies)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		viii. Printing of CCTN modul-3 for national & sub national level supervisors and service providers (both facilitators and facilitators)	2000	4.00	0.00	4.00	0.00		0.00				2000	4.00		4.00	

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						RPA	DPA				RPA	DP A				RPA	DP A
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		<b>2. Comprehensive Competency Nutrition Training (CCTN) Roll out</b>	0	0.00	0.00	0.00	0.00										
		i. Training of Master Trainers on CCTN (6 days x 30 persons/batch)	1	3.00	3.00	0.00	0.00		0.00				1	3.00	3.00		
		ii. TOT for District Trainers (6 days x 24 persons/ batch)	4	20.00	0.00	20.00	0.00	2	10.00		10.00		2	10.00		10.00	
		iii. Remuneration of District Trainers / Resource person (Dedicated District Trainers recruited by implementing partners) (# of DTs x # of month working) [40*8+40*8+40*6] (# of DTs x # of month working)	150	114.00	0.00	50.00	64.00		0.00				150	114.00		50.00	64.00
		iv. Orientation/Sensitization on CCTN to divisional and district level health and family planning managers [Div. Dir (Health), Div. Dir.(FP), CS, DCS, MOCS, DDFP, ADCC]	1	5.00	0.00	5.00	0.00		0.00				1	5.00		5.00	
		v. Training for Supervisors at district level by District Trainers (CS, Asstt. Director-District Hospital, RMO- District Hospital, DCS, DDFP, ADCC, MOCS, SHEO, JHEO, DSI, PH Nurse & Statistician/Office Asst. etc.) (5 days x 25 participants x 2 batches)	36	60.00	0.00	60.00	0.00	12	20.00		20.00		24	40.00		40.00	
		vi. Training for Supervisors at upazila level (RMO, MO(PHN), MO(DC), AUFPO, HI, AHI, SI, FPI & Statistician/Office Asst. etc. ) [ 1 batch/Upazila] (5 days x 25 participants)	90	50.00	0.00	0.00	50.00		0.00				90	50.00			50.00
		vii. Training for service providers at district level (Consultants, MOs, Nurses, SACMO, FWV etc.) [1 batch/district] (3 days x 25 persons)	7	9.00	0.00	9.00	0.00		0.00				7	9.00		9.00	
		viii. Training for service providers at upazila level (MOs, Nurses, SACMO, FWV, HA, FWA, CHCP etc.) [5 batches/Upazila] (3 days x 25 persons)	836	834.50	0.00	834.50	0.00	501	500.00		500.00		335	334.50		334.50	
		ix. Strengthen RTMR on CCTN (App orintation )	1	3.00	0.00	3.00	0.00		0.00				1	3.00		3.00	
		x. CCTN Training monitoring (on RTMR) from national level (50% of total training)	450	23.00	0.00	13.00	10.00	300	10.00		5.00	5.00	150	13.00		8.00	5.00

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						RPA	DPA				RPA	DP A				RPA	DP A
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		xi. Remuneration of data analyst for CCTN training, monitoring and SSMM (RTMR) (1 persons x 30 months)	15	12.00	0.00	6.00	6.00		0.00				15	12.00		6.00	6.00
		xii. Post Training assesment and evaluation by third party(1 assesment and 1 evaluation in each year)	1	50.00	0.00	50.00	0.00		0.00				1	50.00		50.00	
		xiii. Technical assistance for proper implementation of CCTN. (2 persons for 3 years) Funded by DPs	10	20.00	0.00	0.00	20.00		0.00				10	20.00			20.00
		xiv. Incentives for best performing district, upazila, district trainers, health facilities and implementing agencies (10% of the training cost) Funded by DPs (UNICEF)	1	0.00	0.00	0.00	0.00	1	0.00					0.00			
		<b>3. CCTN Supportive Supervision</b>	0	0.00	0.00	0.00	0.00										
		i. Honorarium for 1st line supervisors (HI, FPI, SI, AHI, AUFWO, EPI tec. etc.) (100% coverage of all facilities of 316 upazilas for 2 quarters)	12600	54.00	0.00	44.00	10.00	6300	20.00		10.00	10.00	6300	34.00		34.00	
		ii. Honorarium for 2nd line supervisors (UHFPO, UFPO, MOs, MOMCH-FP) (30% coverage of all facilities of 316 upazilas for 2 quarters)	4000	35.00	0.00	30.00	5.00	2000	15.00		10.00	5.00	2000	20.00		20.00	
		iii. Honorarium for 3rd line supervisors (CS, DCS, DDFP, MOCS, ADCC, PHN, Sr.HEO/ Jr.HEO, EPI super) (10% coverage of all facilities of 316 upazila for 2 quarters)	1600	19.00	5.00	14.00	0.00	800	5.00	5.00			800	14.00		14.00	
		<b>4. CCTN Refreshers Training &amp; Training on Module-3</b>	0	0.00	0.00	0.00	0.00										
		i. Refreshers Training at district level on module-3 by District Trainers (CS, Asstt. Director-District Hospital, RMO- District Hospital, DCS, DDFP, ADCC, MOCS, SHEO, JHEO, DSI, PH Nurse & Statistician, Consultants, MOs, Nurses, SACMO, FWVetc.) (3 days x 25 participants/batch x 2 batches)	0	0.00	0.00	0.00	0.00		0.00					0.00			

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						RPA	DPA				RPA	DP A				RPA	DP A
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		ii. Refreshers Training at upazila level on modue-3 [UHFPO, RMO, MO (MCH), UFPO, AUFPO, HI, AHI, SI, FPI & Statistician, MOs, Nurses, SACMO, FWV, HA, FWA etc.] (3 days x 25 participants/ batch) (5 batches/upazila)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		iii. Training of District Nutrition Officers (Approved) on CCTN and other nutrition related activities (6 days, participant-64) (2 batches)	4	20.00	0.00	20.00	0.00	2	10.00		10.00		2	10.00		10.00	
		iv. CCTN refreshers training monitoring from national level (20 persons x 4 yrs)	24	6.00	0.00	6.00	0.00		0.00				24	6.00		6.00	
		<b>5. Others Training and training materials</b>	0	0.00	0.00	0.00	0.00										
		i. Workshop to develop training guideline and hand out for multipurpose volunteers (2 days x 20 persons)	4	15.00	0.00	0.00	15.00		0.00				4	15.00			15.00
		ii. Workshop to develop Leaflet for Little doctors (2 daysX 20 persons)	20	30.00	0.00	0.00	30.00		0.00				20	30.00			30.00
		iii. Designing and Printing of guideline and hand out for multipurpose volunteers (Copies)	2	20.00	0.00	0.00	20.00		0.00				2	20.00			20.00
		iv. ToT of school teachers on Adoloscet nutrition for little doctors training (5 batcbe/Upazila) 30 persons x 1 day)	90	70.00	0.00	0.00	70.00		0.00				90	70.00			70.00
		v. Training for Little Doctors in Secondary schools (1 dayX 1 batch/ school)	150	100.00	0.00	50.00	50.00		0.00				150	100.00		50.00	50.00
		vi. Training of Master Trainers for Multipurpose volunteers and little doctors training at Dhaka (25 persons/batch- 2 days)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		vii. ToT of MO (PHN), MO (MCH), MO (DC) for traning of multipurpose volunteers at district level (25 persons/batch- 2 days)	15	35.00	10.00	15.00	10.00	5	15.00		5.00	10.00	10	20.00	10.00	10.00	
		viii Training on nutrition for Multipurpose volunteers of CC (5 batches/Upazila) 30 persons x 2 days)	5000	370.00	135.00	235.00	0.00	2000	120.00	10.00	110.00		3000	250.00	125.00	125.00	
		ix Honorarium for Multipurpose volunteers of CC/word (32 Upazila and 4 words/30 CC-facilities/3 volunteers) total 3240	3240	240.00	0.00	160.00	80.00		0.00				3240	240.00		160.00	80.00

Sl. No	Name of the Major activity	Name of the sub-activity	Total Physical & Financial :FY- 2021-2023					FY- 2021-2022					FY- 2022-2023				
			Physical Qty /Unit	Total Cost	GOB	PA		Physical Qty /Unit	Total Cost	GO B	PA		Physical Qty /Unit	Total Cost	GO B	PA	
						RPA	DPA				RPA	DP A				RPA	DP A
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		x. ToT of MO(PHN), MO(MCH), MO(DC) for training of school teachers on nutrition at district level (25 persons/batch- 2 days)	1	40.00	0.00	0.00	40.00		0.00				1	40.00			40.00
		xi. Designing and Printing of job aid for multi-purpose volunteers (Copies)	1	40.00	0.00	0.00	40.00		0.00				1	40.00			40.00
		xii. Designing and Printing of guideline and hand out for little doctors (Copies)	1	40.00	0.00	0.00	40.00		0.00				1	40.00			40.00
		xiii. Designing and Printing of leaflet for little doctors	1	40.00	0.00	0.00	40.00		0.00				1	40.00			40.00
		xiv. Program monitoring from national level (300x 5 yrs)	12	162.00	40.00	122.00	0.00		150.00	40.00	110.00		12	12.00		12.00	
		6. Orientation on e-filing (1 x 40 persons x 1 day), Software Development & maintenance	58	130.00	100.00	10.00	20.00	1	10.00		10.00		57	120.00	100.00		20.00
		7. Recruitment & Training on nutrition for Multi-purpose volunteers of CC at HTR area (30 persons x 1 day)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		8. Pay & allowance including TA (57 persons)	114	445.00	425.00	20.00	0.00	57	185.00	175.00	10.00		57	260.00	250.00	10.00	
		9. Office Maintenance Cost including procurement two Jeep, Three Microbus, Executive table , Chair, Self etc , CD VAT & others	24	465.27	400.00	65.27	0.00	12	250.00	250.00			12	215.27	150.00	65.27	
		Sub-total C3	41064	3610.77	1118.00	1872.77	620.00	11993	1320.00	480.00	810.00	30.00	29071	2290.77	638.00	1062.77	590.00
C.4	Institutional Capacity Development	1. Strengthen institutional capacity of IPHN as a centre of Excellence for nutrition	0	0.00	0.00	0.00	0.00										
		i. Completion of remaining part of 9 storied academic bhaban	0	0.00	0.00	0.00	0.00		0.00					0.00			
		ii. Strengthening & operation of digital archive including e-library and web portal of IPHN	0	0.00	0.00	0.00	0.00		0.00					0.00			
		iii. Saminer on latest research, survey and publications of nutrition ( 60 participants /batch/ 01 day)	4	12.00	0.00	12.00	0.00		0.00				4	12.00		12.00	
		vi. Establishment & operation of Nutrition cell, e-filling etc	1	10.00	0.00	10.00	0.00	1	10.00		10.00			0.00			
		v. Furniture & Fixtures for newly constructed building	1	50.00	0.00	50.00	0.00	1	50.00		50.00			0.00			

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			Physical Qty /Unit	Total Cost	GOB	PA		Physical Qty /Unit	Total Cost	GO B	PA		Physical Qty /Unit	Total Cost	GO B	PA		
						RPA	DPA				RPA	DP A				RPA	DP A	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
		vi. Equipment - including ICT & audio-visual	1	25.00	0.00	25.00	0.00	1	25.00		25.00			0.00				
		vii. MPH Course in diferent countries on Applied Nutrition/Nutrition for NNS, IPHN (per year/1 person/Year)	1	110.00	100.00	0.00	10.00		0.00				1	110.00	100.00		10.00	
		viii. Experience sharing on Nutrition and Public Health in different countries. (10 days x 15 persons/batch x 2 batches/yearx 3 year) (9=03 HSD-Admin, 03 HSD- PH & 03 HSD-PW), (63=NNS, IPHN, DGHS), (12=6 CS & 6 UH&FPO) & (6=03 IMED & 03 DGFP)	48	176.73	96.00	80.73	0.00	24	80.73		80.73		24	96.00	96.00			
		Sub-total C4	56	384	196.00	177.73	10.00	27	165.73	0.00	165.73	0.00	29	218.00	196.00	12.00	10.00	
C.5	Strengthen legal protection of nutrition related legislations	1. Monitoring and enforcement of BMS Act-2013 and its rules 2017	0	0.00	0.00	0.00	0.00		0.00					0.00				
		2. Orientation and awareness creation at sub-national level	0	0.00	0.00	0.00	0.00		0.00						0.00			
		2.A Orientation on BMS act 2013 & its rules 2017 monitoring tools and action plan and dissimination of BMS Act & rules at city corporation level (10 City Corps; 40 persons/workshop)	5	10.00	0.00	10.00	0.00		0.00					5	10.00		10.00	
		2.B Orientation on BMS act 2013 & its rules 2017 monitoring tools and action plan and dissimination of BMS Act & rules at district level (64 districts; 40 persons/workshop)	10	10.00	0.00	10.00	0.00		0.00					10	10.00		10.00	
		2.C. Orientation on BMS act 2013 & its rules 2017 monitoring tools and action plan and dissimination of BMS Act & rules at upazila level (491 upazilas; 30 persons/workshop)	42	23.33	0.00	23.33	0.00		32	13.33		13.33		10	10.00		10.00	
		3. Periodic monitoring visit in the field (5 persons/visit)	8	17.00	12.00	0.00	5.00		0.00					8	17.00	12.00		5.00
		4. Development of mobile apps on BMS Monitoring Tools	1	10.00	0.00	10.00	0.00		0.00					1	10.00		10.00	
			Sub-total C5	66	70.33	12.00	53.33	5.00	32	13.33	0.00	13.33	0.00	34	57.00	12.00	40.00	5.00

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			Physical Qty /Unit	Total Cost	GOB	PA		Physical Qty /Unit	Total Cost	GO B	PA		Physical Qty /Unit	Total Cost	GO B	PA			
						RPA	DPA				RPA	DP A				RPA	DP A		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
C.6	Strengthen nutrition supply chain management	1. Strengthen nutrition supply chain management	0	0.00	0.00	0.00	0.00												
		i.Workshop for development of Supply Chain Manual for nutrition OP (30 person x2 days)	0	0.00	0.00	0.00	0.00		0.00					0	0.00				
		ii.Printing of developed Supply Chain mannual (2000 pcs)	0	0.00	0.00	0.00	0.00		0.00						0.00				
		iii. Established Supply Chain Managemant System	1	70.00	0.00	50.00	20.00		0.00					1	70.00		50.00	20.00	
		iv. Capacity Development on SCMP	12	25.00	0.00	25.00	0.00		0.00					12	25.00		25.00		
		iii. Linkage of NNS supply chain mangement ( SCMP) / LMIS with HMIS of DGHS	1	5.00	0.00	5.00	0.00		0.00					1	5.00		5.00		
		iv. Logistics management & transportation	2	130.67	0.00	130.67	0.00		1	80.67			80.67		1	50.00		50.00	
		Sub-total C6	16	230.67	0.00	210.67	20.00	1	80.67	0.00	80.67	0.00	15	150.00	0.00	130.00	20.00		
C.7	Monitoring, Surveillance, Survey, Research & Evaluation	1) Monitoring:	0	0.00	0.00	0.00	0.00												
		i. Workshop on Development of checklist for field visit on monitoring of nutrition activities (3 workshops x 30persons x 1day) including field test	0	0.00	0.00	0.00	0.00		0.00						0.00				
		ii. Printing of checklist for field visit on monitoring of nutrition activities	0	0.00	0.00	0.00	0.00		0.00						0.00				
		iii. Regular monitoring of nutrition activities at field level	140	35.00	0.00	35.00	0.00		40	10.00		10.00		100	25.00		25.00		
		iv. Workshop on nutrition data management Training manual/ development (3 workshops x 30 persons x 1day)	0	0.00	0.00	0.00	0.00			0.00					0.00				
		v. Training on nutrition data management (Statistician, Upazila and District Managers) (60	32	50.00	50.00	0.00	0.00		16	25.00	25.00				16	25.00	25.00		

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			Physical Qty /Unit	Total Cost	GOB	PA		Physical Qty /Unit	Total Cost	GO B	PA		Physical Qty /Unit	Total Cost	GO B	PA	
						RPA	DPA				RPA	DP A				RPA	DP A
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		batches x 30 person x 2 days)															
		vi. Workshop to develop/update register & reporting forms (8 workshop x 30 persons x 1 day) [CC, IMCI&N corner & Urban etc.)	2	6.00	0.00	6.00	0.00		0.00				2	6.00		6.00	
		vii. Print quarterly & yearly monitoring report (Bangla 2000 & English-200 nos)	2	10.00	10.00	0.00	0.00	1	5.00	5.00			1	5.00	5.00		
		2.Survey, Surveillance & Research	0	0.00	0.00	0.00	0.00										
		i. National Micronutrient Survey	1	0.00	0.00	0.00	0.00	1	0.00					0.00			
		ii.Survey on Knowledge, Attitude & Practice (KAP) of SBCC	1	50.00	0.00	0.00	50.00	1	0.00					50.00			50.00
		iii. Nutrition Surveillance	2	100.00	0.00	50.00	50.00	1	50.00		50.00		1	50.00			50.00
		iv. Research on nutrition issue	6	580.00	15.00	533.70	31.30	5	480.00	15.00	433.70	31.30	1	100.00		100.00	
		v. Operational Research/ Service quality assessment (5 per year)	8	100.00	100.00	0.00	0.00		0.00				8	100.00	100.00		
		3. Quarterly Newsletter publication on Nutrition (4/ year x 5)	8	9.13	0.00	9.13	0.00	4	2.13		2.13		4	7.00		7.00	
		Sub-total C7	202	940.13	175.00	633.83	131.30	69	572.13	45.00	495.83	31.30	133	368.00	130.00	138.00	100.00
C.8	Nutrition Information System	1. Strengthening of NIS unit:	0	0.00	0.00	0.00	0.00										
		i. Workshop on NNS OP Indicators to finalize Denominator and Numerator -National Level	2	6.00	6.00	0.00	0.00	2	6.00	6.00				0.00			
		iii. Workshop on updated CBHC and other registers and online reporting HMIS & FPMIS	2	12.00	6.00	6.00	0.00	2	6.00	6.00				6.00		6.00	
		iv. Quarterly Workshop/Review workshop on aggregated and individual nutrition (DLR 13.4 & 14.4) data reporting DHIS2, HMIS & FPMIS	2	30.52	8.00	22.52	0.00	2	20.52	6.00	14.52			10.00	2.00	8.00	



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			Physical Qty /Unit	Total Cost	GOB	PA		Physical Qty /Unit	Total Cost	GO B	PA		Physical Qty /Unit	Total Cost	GO B	PA	
						RPA	DPA				RPA	DP A				RPA	DP A
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		(Central & Division Level)															
		v. Workshop to define priority NNS indicators and develop interoperable data system to integrate data collection in urban and private health facility platforms	0	9.00	3.00	6.00	0.00		0.00					9.00	3.00	6.00	
		vi. Workshop to operationalise nutrition data reporting system in urban areas including private sector (4 batchesX 30 persons *2 days)	2	35.00	10.00	25.00	0.00	2	6.00	6.00				29.00	4.00	25.00	
		vii. Orientation on priority SDG indicators at National and Sub-national Level ( per batch 40 person X 1 day) / Digital platform and Established E-filing system	50	187.00	100.00	67.00	20.00	50	87.00		67.00	20.00		100.00	100.00		
		viii. Review on DLIs and DLRs performance at National and sub-national level ( per batch 20 person X 1 day x 2 batch per year) / Sylhet & Chattghram Division	16	68.00	18.00	50.00	0.00	16	20.00		20.00			48.00	18.00	30.00	
		ix. Refresher of Service Provider on DLIs and DLRs and NIS at National & sub-national (DLIs related 2 divisions) Level ( per batch 30 person X 1 day) two times	50	300.00	120.00	160.00	20.00	50	120.00		100.00	20.00		180.00	120.00	60.00	
		xi. Real Time Monitoring & Reporting of NNS services (including Apps development) & Hot-line center established & SMS (Rapid Pro)based awareness and flow up of the field activity	1	14.06	1.00	0.00	13.06		0.00				1	14.06	1.00		13.06
		xii. Bi-annual Data Quality Audits (2 studies per Year)	2	14.00	2.00	0.00	12.00		0.00				2	14.00	2.00		12.00
		xiii.) Nutrition Services quality assessment (System Development & capacity development )	1	51.00	1.00	50.00	0.00		0.00				1	51.00	1.00	50.00	
		xiv. NIPU personnel for NIS (3 persons x 30 months)	45	45.00	0.00	0.00	45.00		0.00				45	45.00			45.00

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						RPA	DPA				RPA	DP A				RPA	DP A
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		xv. Data Entry/analysis officers for NIPU (4 persons*30 months)	0	55.00	0.00	50.00	5.00		0.00					55.00		50.00	5.00
		xvi. External Technical Expert Support for NIPU (36 monthsx5 person)(DP funded)	0	60.00	0.00	60.00	0.00		0.00					60.00		60.00	
		xvii. Operating cost( Including bi-annual performance review meeting, maintenace etc.) for NIPU (36 months)	0	24.00	12.00	6.00	6.00		0.00					24.00	12.00	6.00	6.00
		xviii. Printing of Annual Nutrition Profiles and quartrely NNS score card	0	1.00	1.00	0.00	0.00		0.00					1.00	1.00		
		xix. Procurement of equipments (laptop, desktop/all in all, printer, scanner,Multimida Prjector with Screen, photocopier),hot-line/call centre established and funcational & logistice, and Development of database software	2	17.00	17.00	0.00	0.00	1	7.00	7.00			1	10.00	10.00		
		Sub-total C8	175	928.58	305.00	502.52	121.06	125	272.52	31.00	201.52	40.00	50	656.06	274.00	301.00	81.06
C.9	Strengthen nutrition services in garment industries & other sectors, hard to reach areas and urban slums	1) Situation analysis of Nutrition Status in hard-to-reach, slum/urban, garments and other sectors	0	0.00	0.00	0.00	0.00		0.00					0.00			
		i. Situation analysis/ need assessment for nutrition services in hard to reach areas.	1	22.00	22.00	0.00	0.00		0.00				1	22.00	22.00		
		ii. Orientation/Training for Urban service providers on Nutrition (Both local & non-local) 30 person/batch x 5x 2 days	560	412.00	147.00	174.68	90.32	335	202.00	2.00	150.00	50.00	225	210.00	145.00	24.68	40.32
		iv. Situation analysis of urban nutrition status and services (city corporation & Municipality)	1	100.00	0.00	0.00	100.00		0.00				1	100.00			100.00
		2) Development of urban nutrition strategy	1	0.00	5.00	0.00	0.00						1		5.00		
		i.Workshop on development of urban nutrition strategy with collaboration of MO-LGRD&C, UPHCP, NGOs, DPs, Urban Health Working Group Members (1 day x 20 persons x 5 work-	6	0.00	0.00	0.00	0.00	6	0.00					0.00			

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			Physical Qty /Unit	Total Cost	GOB	PA		Physical Qty /Unit	Total Cost	GO B	PA		Physical Qty /Unit	Total Cost	GO B	PA	
						RPA	DPA				RPA	DP A				RPA	DP A
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		shops)															
		ii. Finalization Workshop on urban nutrition strategy (1 day x 40 persons x 1 workshop)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		iii. Printing of the Urban Nutrition Strategy	0	10.00	0.00	5.00	5.00		0.00					10.00		5.00	5.00
		iv. Supporting city corporation in mainstreaming minimum standard packages of nutrition services	0	0.00	0.00	0.00	0.00		0.00					0.00			
		v. Establishment enabling environment for maternal nutrition and IYCF	79	0.00	0.00	0.00	0.00	79	0.00					0.00			
		Sub-total C9	648	544.00	174.00	179.68	195.32	420	202.00	2.00	150.00	50.00	228	342.00	172.00	29.68	145.32
C.10	Strengthening and expansion of IMCI-Nutrition Corner	1. Printing of register for Nutrition Corner including distribution etc.	4	4.00	0.00	4.00	0.00	2	2.00		2.00		2	2.00		2.00	
		2. Improvement of IMCI-nutrition corner including coordination with others department.	5	6.00	0.00	6.00	0.00		0.00				5	6.00		6.00	
		3. Improvement of health workforce (assign person) through training	2	3.00	0.00	3.00	0.00		0.00				2	3.00		3.00	
		4.Orientation on IMCI- nutrition online reporting format for medical college/district/upazilla officials at central level(medical college-relevant persons,CS,AD, DCS, UH&FPO, RMO/MO-DC/MO,Nurse)	5	10.00	0.00	10.00	0.00		0.00				5	10.00		10.00	
		Sub-total C 10	16	23	0.00	23.00	0.00	2	2.00	0.00	2.00	0.00	14	21.00	0.00	21.00	0.00
		Total (C )	42627	7547.21	2148.00	4240.53	1158.68	12762	2806.38	568.00	2072.08	166.30	29865	4740.83	158.00	2168.45	992.38
	UNICEF		0	0.00	0.00	0.00	0.00		0.00					0.00			

Sl. No	Name of the Major activity	Name of the sub-activity	Total Physical & Financial :FY- 2021-2023					FY- 2021-2022					FY- 2022-2023				
			Physical Qty /Unit	Total Cost	GOB	PA		Physical Qty /Unit	Total Cost	GO B	PA		Physical Qty /Unit	Total Cost	GO B	PA	
						RPA	DPA				RPA	DP A				RPA	DP A
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
D.1	1.2 Enhance accountability and performance of critical nutrition interventions in NNS-OP through standardising reporting and monitoring	1.2.1 Strengthen Government leadership to coordinate and ensure delivery of critical nutrition interventions in line with NNS-OP (Senior Gov staff secondment Orientation of Govt. staffs on Emergency Nutrition)	1	25.20	0.00	12.50	12.70	1	25.20		12.50	12.70		0.00			
		1.2.4 Printing of data recording and reporting tools (Printing)	1	0.00	0.00	0.00	0.00	1	0.00					0.00			
		Sub-total (D-1)	2	25.20	0.00	12.50	12.70	2	25.20	0.00	12.50	12.70	0	0.00	0.00	0.00	0.00
D.2	2.2 Integrate nutrition in health clinics in camps and strengthen provision of nutrition services and maternal and IYCF counseling in facilities in host communities	2.2.1 Integrate nutrition in 32 health clinics in the camps including treatment of SAM -2.2.1.1 Support nutrition support staff to integrate nutrition (screener/recorder+counsellor) (2 staff X 32 facilities. material cost)	30	0.00	0.00	0.00	0.00	30	0.00					0.00			
		-2.2.1.2 -Support lead agency managing clinics to conduct supply gap analysis and procure essential supplies (consultant and one assessment per year)	1	0.00	0.00	0.00	0.00	1	0.00					0.00			
		-2.2.1.3 Train Health Workers in to routinely deliver nutrition services through NNS OP's comprehensive competency based training (CCTN) and effectively report service provision (Training and review with 5 Health worker per clinic twice a year)	30	0.00	0.00	0.00	0.00	30	0.00					0.00			
		-2.2.1.5 Job aids, promotion material and AV for promotion (lump sum)	10	0.00	0.00	0.00	0.00	10	0.00					0.00			
		-2.2.1.5 Build capacity of community Health volunteers linked with health clinics to promote nutrition services and conduct community orientations (Training for health staff)	105	12.00	0.00	10.00	2.00	105	12.00		10.00	2.00		0.00			

Sl. No	Name of the Major activity	Name of the sub-activity	Total Physical & Financial :FY- 2021-2023					FY- 2021-2022					FY- 2022-2023				
			Physical Qty /Unit	Total Cost	GOB	PA		Physical Qty /Unit	Total Cost	GO B	PA		Physical Qty /Unit	Total Cost	GO B	PA	
						RPA	DPA				RPA	DP A				RPA	DP A
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		2.2.2 Strengthen nutrition services in the community clinics and union health and family welfare centers (in collaboration with IoM) through NNS-OP planned capacity building activities -2.2.2.1 , Support CS and DDFP supervisors to conduct supportive supervision -2.2.2,2 Train health workers from both CS and DDFP on CCTN -2.2.2.3 Support CS and DDFP to organise nutrition action week in the camps -2.2.2.4 support existing Gov led IYCF/ mothers group to conduct community orientation and awareness (Capacity building and workshop (lumpsum))	40	0.00	0.00	0.00	0.00	40	0.00					0.00			
		2.2.3 Build capacity for physio social support to address difficulties with breastfeeding (Lactation counsellors)	1	13.00	0.00	10.00	3.00	1	13.00		10.00	3.00		0.00			
		2.2.4 Conduct realtime external monitoring and reporting to verify provision of nutrition services and quality assessments for IYCF counseling (biannual DQA assessment)	50	12.00	0.00	7.00	5.00	50	12.00		7.00	5.00		0.00			
		2.8.2 Support nutrition community orientation in camps and Gov led IYCF/ mothers group to conduct community orientation and awareness (5 orientation per facility in camps and 3 per facility outside camp per year)	100	21.00	0.00	12.00	9.00	100	21.00		12.00	9.00		0.00			
		Sub-total (D-2)	367	58.00	0.00	39.00	19.00	367	58.00	0.00	39.00	19.00	0	0.00	0.00	0.00	0.00
D3	3.3 Strengthening of IYCF counselling and breastfeeding support at UHC level	3.3.1 Training of Hospital staff on maternal nutrition and IYCF counselling (Training cost and promotion materials)	20	10.00	0.00	10.00	0.00	20	10.00		10.00			0.00			
		3.3.2 Strengthening of Breastfeeding rooms (lumpsum)	1	0.00	0.00	0.00	0.00	1	0.00					0.00			

Sl. No	Name of the Major activity	Name of the sub-activity	Total Physical & Financial :FY- 2021-2023					FY- 2021-2022					FY- 2022-2023				
			Physical Qty /Unit	Total Cost	GOB	PA		Physical Qty /Unit	Total Cost	GO B	PA		Physical Qty /Unit	Total Cost	GO B	PA	
						RPA	DPA				RPA	DP A				RPA	DP A
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		3.3.3 Promotion and support for IYCF counselling in IMCI corner and for Nutrition (training of existing staffs, one additional support staff, Promotional materials including AV equipments)	1	0.00	0.00	0.00	0.00	1	0.00					0.00			
		3.3.4 Promotion and support for IYCF counselling in ANC room for Nutrition (training of existing staffs, one additional support staff, Promotional materials including AV equipments)	1	0.00	0.00	0.00	0.00	1	0.00					0.00			
		3.3.5 Promotion and support for IYCF counselling in Union Sub Center for Nutrition (training of existing staffs, one additional support staff, Promotional materials including AV equipments)	2	0.00	0.00	0.00	0.00	2	0.00					0.00			
		3.3.6 Training of Front line supervisors for CC and HF mentoring (training)	1	0.00	0.00	0.00	0.00	1	0.00					0.00			
		3.3.7 Field monitoring and mentoring by supervisors including first line supervisors (supportive supervision cost)	1	0.00	0.00	0.00	0.00	1	0.00					0.00			
		3.3.8 provision of basic anthropometric supplies for growth assessment and maternal weight tracking (To be procured by IOM) (Training cost and promotion materials (lumpsum))	0	0.00	0.00	0.00	0.00		0.00					0.00			
		Sub-total (D-3)	27	10.00	0.00	10.00	0.00	27	10.00	0.00	10.00	0.00	0	0.00	0.00	0.00	0.00
D4	4 Critical nutrition interventions in line with NNS-OP are implemented and reported in DHIS2	4.1 Strengthen Government leadership to coordinate and ensure delivery of critical nutrition interventions in line with NNS-OP	0	20.00	0.00	15.00	5.00		20.00		15.00	5.00		0.00			
		4.2 Facilitate real-time external monitoring and reporting to verify provision of nutrition services and quality assessments for IYCF counselling	0	19.00	0.00	10.00	9.00		19.00		10.00	9.00		0.00			
		Sub-total (D-4)	0	39.00	0.00	25.00	14.00	0	39.00	0.00	25.00	14.00	0	0.00	0.00	0.00	0.00

Sl. No	Name of the Major activity	Name of the sub-activity	Total Physical & Financial :FY- 2021-2023					FY- 2021-2022					FY- 2022-2023				
			Physical Qty /Unit	Total Cost	GOB	PA		Physical Qty /Unit	Total Cost	GO B	PA		Physical Qty /Unit	Total Cost	GO B	PA	
						RPA	DPA				RPA	DP A				RPA	DP A
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
D5	5. 24 health facilities in camps under the agreement with partners have integrated nutrition services and IYCF counselling	5.1 Support nutrition support staff to integrate nutrition (screener/ recorder+ counsellor) in 24 camp based health facilities	1	0.00	0.00	0.00	0.00	1	0.00					0.00			
		5.2 Orient community Health volunteers linked with health clinics to promote nutrition services and conduct community orientations	0	0.00	0.00	0.00	0.00		0.00					0.00			
		5.3 Provide Job aids, promotion material and Audio visual for promotion	0	0.00	0.00	0.00	0.00		0.00					0.00			
		5.4 Strengthen nutrition services through NNS-OP planned activities	0	0.00	0.00	0.00	0.00		0.00					0.00			
		5.5 Conduct supervision on nutrition initiatives implementing for FDMN in line with NNS by third party (government counter parts)	0	0.00	0.00	0.00	0.00		0.00					0.00			
		5.6 Organize nutrition action week in the camps	1	0.00	0.00	0.00	0.00	1	0.00					0.00			
		Sub-total (D-5)	2	0.00	0.00	0.00	0.00	2	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
D6	6. Children Under 2 received IYCF counselling and breast-feeding support at UHC level	6.1 Recruit 1 lactation counselor per UHC	6	0.00	0.00	0.00	0.00	6	0.00					0.00			
		6.2 Training of Hospital staff on maternal nutrition and IYCF	6	6.00	0.00	6.00	0.00	6	6.00		6.00			0.00			
		6.3 Promotion and support for IYCF counselling in IMCI corner and ANC room	0	30.00	0.00	15.00	15.00		30.00		15.00	15.00		0.00			
		6.4 provision of basic anthropometric supplies for growth assessment and maternal weight tracking	0	0.00	0.00	0.00	0.00		0.00					0.00			
		Sub-total (D-6)	12	36.00	0.00	21.00	15.00	12	36.00	0.00	21.00	15.00	0	0.00	0.00	0.00	0.00
	IOM		0	0.00	0.00	0.00	0.00		0.00					0.00			
D7	7. Improved minimum ESP services at	7.1 Provide necessary support to ensure minimum ESP services in the facilities	0	0.00	0.00	0.00	0.00		0.00					0.00			

Sl. No	Name of the Major activity	Name of the sub-activity	Total Physical & Financial :FY- 2021-2023					FY- 2021-2022					FY- 2022-2023				
			Physical Qty /Unit	Total Cost	GOB	PA		Physical Qty /Unit	Total Cost	GO B	PA		Physical Qty /Unit	Total Cost	GO B	PA	
						RPA	DPA				RPA	DP A				RPA	DP A
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	upazila, union, community clinics and camp health facilities	7.2 Repair and maintenance of health facilities as per needs and prioritization	0	0.00	0.00	0.00	0.00		0.00					0.00			
		7.3 Procurement of supplementary medicines and other medical supplies for the supported health facilities	0	0.00	0.00	0.00	0.00		0.00					0.00			
		7.4 Provision of lab facilities in two upazilas, selected PHCCs, Union level facilities and FWCs	0	0.00	0.00	0.00	0.00		0.00					0.00			
		7.5 Procurement and supplement of essential equipment and accessories for the supported facilities	0	0.00	0.00	0.00	0.00		0.00					0.00			
		Sub-total (D-7)	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
D8	8. Strengthened Referral system for Upazila Health Complexes, camps-based health facilities, and supported union and community clinics	8.1 Recruitment and placement of HR (Referral Coordinator, ambulance dispatcher, Hot-line operator, referral nurse, upazila level referral assistants)	12	0.00	0.00	0.00	0.00	12	0.00					0.00			
		8.2 Establishment and support 24/7 hot-line/call centre for centralized ambulance dispatch system	0	0.00	0.00	0.00	0.00		0.00					0.00			
		Sub-total (D-8)	12	0.00	0.00	0.00	0.00	12	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
		Total (D )	422	168.20	0.00	107.50	60.70	422	168.20	0.00	107.50	60.70	0	0.00	0.00	0.00	0.00
		GRAND TOTAL	295973275	26455.01	7224.15	16626.73	2604.13	180534120	11702.10	1049.58	10009.77	642.75	115439155	14752.91	6174.57	6616.96	1961.38



## 19. Related Supporting Documents:

### 19.4 Summary of Partners (DPs, UNs, INGOs, NGOs) support to revised NNS OP

Annexure-Viii

SL	Thematic Areas	Technical/Financial Contributing partners ( DP, UN, INGO, NGO)
<b>Component</b>		
A1	Promote, protect & support Infant Young Child Feeding (IYCF) practices	World Bank, USAID, WHO, UNICEF, GAIN, Nutrition International, Alive & Thrive,
A2	Promote Maternal Nutrition	World Bank, USAID, WHO, UNICEF, GAIN, Nutrition International, Alive & Thrive,
A3	Promote of adolescent nutrition	USAID, WHO, UNICEF, GAIN, Nutrition International, Alive & Thrive,
A4	Control of micronutrient deficiencies	World Bank, USAID, WHO, UNICEF, GAIN, Nutrition International
A5	Management of moderate and severe acute malnutrition	USAID, WHO, UNICEF, Nutrition International
A6	Nutrition services for elderly population	USAID, WHO, Nutrition International
A7	Nutrition services in emergencies	USAID, WHO, UNICEF, Nutrition International
A8	Growth Monitoring & Promotion (GMP)	World Bank, USAID, WHO, UNICEF, Nutrition International, Alive & Thrive,
A9	Deworming programme for children 24 to 59 months	USAID, WHO, UNICEF, Nutrition International
A10	Prevention of overweight, obesity	USAID, WHO, GAIN, Nutrition International
A11	Social Behavior Change Communication (SBCC) on nutrition	World Bank, USAID, WHO, UNICEF, GAIN, Nutrition International, Alive & Thrive,
B1	Food Safety Program	GAIN, WHO, Nutrition International
B2	Good Hygienic Practices (GHP) including Wash at all level	GAIN, UNICEF, Nutrition International
B3	Food Fortification	GAIN, UNICEF, WHO, Nutrition International
B4	Nutrition Challenges due to Climate Changes	WHO,
C1	Revitalization of Bangladesh National Nutrition Council (BNNC)	USAID, WHO, UNICEF, GAIN, Nutrition International
C2	Multisectoral Coordination, Collaboration of Nutrition Activities Across Different Sectors at National and Sub-national Level	USAID, WHO, UNICEF, GAIN, Nutrition International, Alive & Thrive,
C3	Human resource development (HRD) in nutrition	UNICEF, GAIN, Nutrition International, Alive & Thrive
C4	Institutional Capacity Development	World Bank, UNICEF, WHO, Nutrition International
C5	Strengthen legal protection of nutrition related legislations	UNICEF, WHO, Nutrition International, Alive & Thrive,
C6	Strengthen nutrition supply chain management	World Bank, USAID, UNICEF, Nutrition International
C7	Monitoring, Surveillance, Survey, Research & Evaluation	World Bank, USAID, WHO, UNICEF, GAIN, Nutrition International

SL	Thematic Areas	Technical/Financial Contributing partners ( DP, UN, INGO, NGO)
C8	Nutrition Information System	World Bank, WHO, UNICEF, GAIN, Nutrition International
C9	Strengthen nutrition services in garment industries & other sectors, hard to reach areas and urban slums	World Bank, USAID, UNICEF, GAIN, Nutrition International, Alive & Thrive,
C10	Strengthening and expansion of IMCI-Nutrition Corner	USAID, UNICEF, WHO, Nutrition International
	<b>FDMN</b>	
D1	1.2 Enhance accountability and performance of critical nutrition interventions in NNS-OP through standardizing reporting and monitoring	World Bank, UNICEF, IOM, USAID, Nutrition International
D2	2.2 Integrate nutrition in health clinics in camps and strengthen provision of nutrition services and maternal and IYCF counselling in facilities in host communities	World Bank, UNICEF, IOM, USAID, Nutrition International
D3	3.3 Strengthening of IYCF counselling and breastfeeding support at UHC level	World Bank, UNICEF, IOM, USAID, Nutrition International
D4	4 Critical nutrition interventions in line with NNS-OP are implemented and reported in DHIS2	World Bank, UNICEF, IOM, USAID, Nutrition International
D5	5. 24 health facilities in camps under the agreement with partners have integrated nutrition services and IYCF counselling	World Bank, UNICEF, IOM, USAID, Nutrition International
D6	6. Children Under 2 received IYCF counselling and breastfeeding support at UHC level	World Bank, UNICEF, IOM, USAID, Nutrition International
D7	7. Improved minimum ESP services at upazila, union, community clinics and camp health facilities	World Bank, UNICEF, IOM, USAID, Nutrition International
D8	8. Strengthened Referral system for Upazila Health Complexes, camps-based health facilities, and supported union and community clinics	World Bank, UNICEF, IOM, USAID, Nutrition International

### Estimated DPA in the proposed ROP

Name of the ROP	Name of the DPA funded amajor Components	Estimated DPA amount in the ROP	Source of DPA (for more than one source, give break down)	Remarks (provide evidence i.e Workplan, MoU letter
2 <sup>nd</sup> ROP of NNS		1,38,26,355.00	WHO	
		1,41,00,000.00	NI	
		1,06,25,000.00	GAIN	
		60,14,48,645.00	UNICEF	
<b>Total</b>		<b>64,00,00,000.00</b>		

### Gantt Chart (Time-bound Action Plan)

Name of the Activity	Name of the Sub-Activity	Financial Years (FY)							
		FY6				FY7			
		July 2021-June 2022				July 2022-June 2023			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>A. Nutrition specific activities:</b>									
A.1 Promote, protect & support Infant Young Child Feeding (IYCF) practices			■	■	■		■	■	
A.2 Promote Maternal Nutrition			■	■			■	■	
A.3 Promote of adolescent nutrition		■	■	■		■	■	■	
A.4 Control of micronutrient deficiencies			■		■		■		■
A.5. Management of moderate and severe acute malnutrition		■	■			■	■		
A.6 Nutrition services for elderly population				■				■	
A.7 Nutrition services in emergencies		■	■	■	■	■	■	■	■
A.8 Growth Monitoring & Promotion (GMP)		■				■			
A.9 Deworming programme for children 24 to 59 months									
A.10 Prevention of overweight, obesity		■				■	■		

Name of the Activity	Name of the Sub-Activity	Financial Years (FY)							
		FY6				FY7			
		July 2021-June 2022				July 2022-June 2023			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
A.11 Social Behavior Change Communication (SBCC) on nutrition									
<b>B. Nutrition sensitive activities:</b>									
B.1 Food Safety Program									
B.2 Good Hygienic Practices (GHP) including Wash at all level									
B. 3 Food Fortification									
B.4 Nutrition Challenges due to Climate Changes									
<b>C. System strengthening:</b>									
C.1 Revitalization of Bangladesh National Nutrition Council (BNNC)									
C.2 Multisectoral Coordination, Collaboration of Nutrition Activities Across Different Sectors at National and Sub-national Level									
C. 3 Human resource development (HRD) in nutrition									
C.4 Institutional Capacity Development									
C.5 Strengthen legal protection of nutrition related legislations									
C. 6 Strengthen nutrition supply chain management									

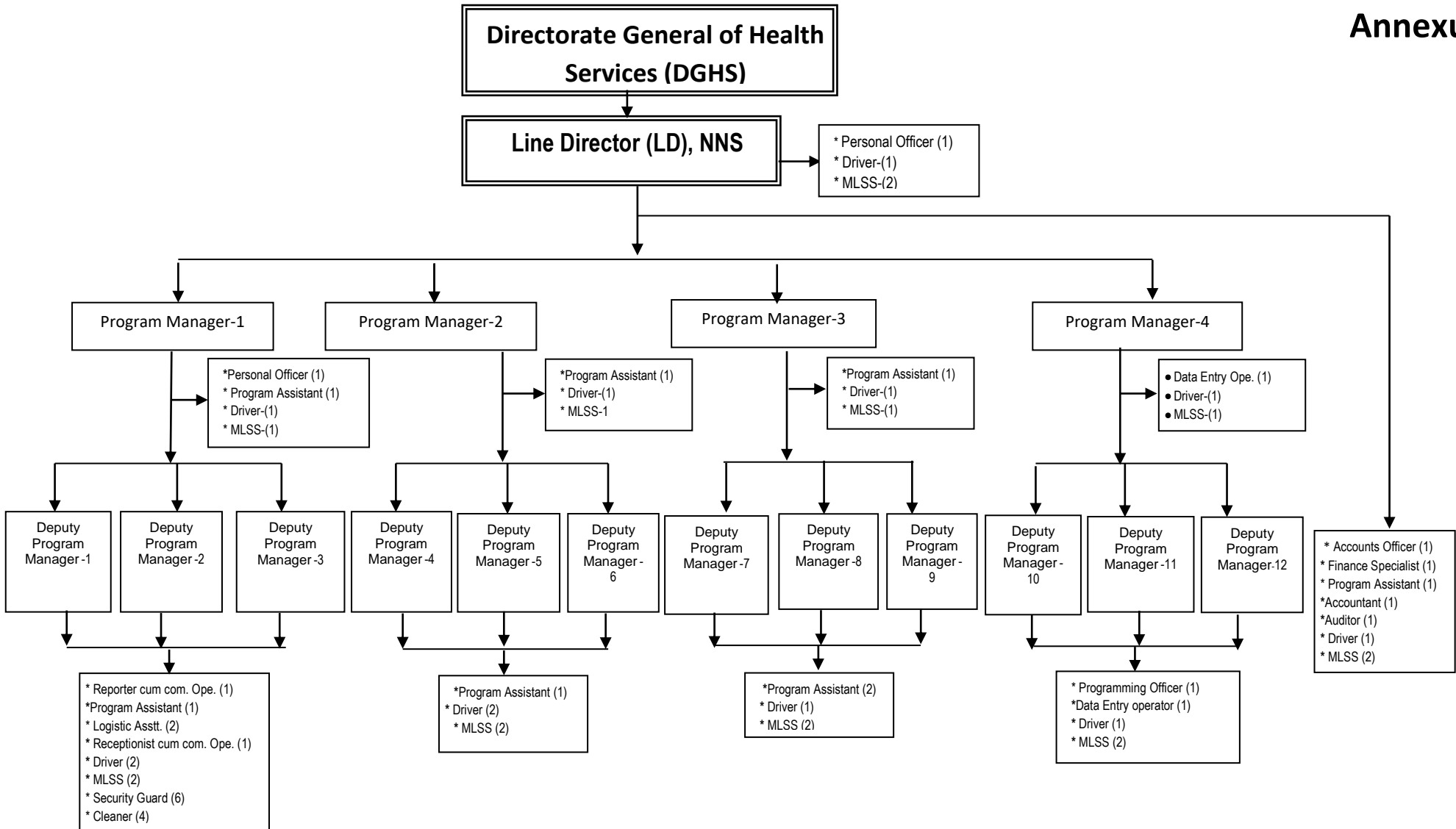
Name of the Activity	Name of the Sub-Activity	Financial Years (FY)							
		FY6				FY7			
		July 2021-June 2022				July 2022-June 2023			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
C.7 Monitoring, Surveillance, Survey, Research & Evaluation									
C.8 Nutrition Information System									
C. 9 Strengthen nutrition services in garment industries & other sectors, hard to reach areas and urban slums									
C. 10 Strengthening and expansion of IMCI-Nutrition Corner									
<b>D. FDMN</b>									

Note: The Time-bound Action plan is to be prepared based on TABLE # 1.9.2 of thr ROP Summary Chapter of RPIP Vol. I

# 19. Related Supporting Documents:

## 19.5 Organogram for NNS

### Annexure -IX



Note: 1. One Programme Manager (PM) from DGFP and three from DGHS including DD, IPHN.  
 2. Out of 12 DPM, 9 will be from DGHS (including five AD from IPHN and one from NNS OP) and rest three from DGFP.

## 19. Related Supporting Documents:

## Annexure -X

### 19.6 Location-wise cost break-up of the components:

(Taka in lac)

National	Name of Division	Name of District	Name of Upazila	Name of the Activity	Estimated cost
National	All Division	All District	All Upazila	Promote, protect & support Infant Young Child Feeding (IYCF) practices	8181.77
National	All Division	All District	All Upazila	Promote Maternal Nutrition	1042.33
National	All Division	All District	All Upazila	Promote of adolescent nutrition	1601.10
National	All Division	All District	All Upazila	Control of micronutrient deficiencies	29237.51
National	All Division	All District	All Upazila	Management of moderate and severe acute malnutrition	1565.37
National	All Division	All District	All Upazila	Nutrition services for elderly population	1737.98
National	All Division	All District	All Upazila	Nutrition services in emergencies	293.00
National	All Division	All District	All Upazila	Growth Monitoring & Promotion (GMP)	803.50
National	All Division	All District	All Upazila	Deworming programme for children 24 to 59 months	827.39
National	All Division	All District	All Upazila	Prevention of overweight, obesity	76.00
National	All Division	All District	All Upazila	Social Behavior Change Communication (SBCC) on nutrition	2790.25
National	All Division	All District	Selected pourasova	Food Safety Program	771.41
National	All Division	All District	All Upazila	Good Hygienic Practices (GHP) including Wash at all level	66.50
National	Sub National			Food Fortification	19.00
National	All Division	All District	All Upazila	Nutrition Challenges due to Climate Changes	116.00
National	All Division	All District	All Upazila	Revitalization of Bangladesh National Nutrition Council (BNNC)	312.68
National	-----	-----	-----	Coordination, Collaboration of Nutrition Activities Across Different Sectors at National and Sub-national Level	753.73
National	All Division	All District	All Upazila	Human resource development (HRD) in nutrition	8107.00
National	All Division	All District	All Upazila	Institutional Capacity Development	611.61
National	All Division	All District	All Upazila	Strengthen legal protection of nutrition related legislations	70.33



National	Name of Division	Name of District	Name of Upazila	Name of the Activity	Estimated cost
National	All Division	All District	All Upazila	Strengthen nutrition supply chain management	337.94
National	All Division	All District	All Upazila	Monitoring, Surveillance, Survey, Research & Evaluation	1621.37
National	All Division	All District	All Upazila	Nutrition Information System	1087.23
National	All Division	All District	All Upazila	Strengthen nutrition services in garment industries & other sectors, hard to reach areas and urban slums	574.00
National	All Division	All District	All Upazila	Strengthening and expansion of IMCI-Nutrition Corner	23.00
National	Chittagong Division	Cox's Bazar District	All Upazila	1.2 Enhance accountability and performance of critical nutrition interventions in NNS-OP through standardising reporting and monitoring	25.20
National	Chittagong Division	Cox's Bazar District	All Upazila	Integrate nutrition in health clinics in camps and strengthen provision of nutrition services and maternal and IYCF counselling in facilities in host communities	58.00
National	Chittagong Division	Cox's Bazar District	All Upazila	Strengthening of IYCF counselling and breastfeeding support at UHC level	127.98
National	Chittagong Division	Cox's Bazar District	All Upazila	Critical nutrition interventions in line with NNS-OP are implemented and reported in DHIS2	39.00
National	Chittagong Division	Cox's Bazar District	All Upazila	24 health facilities in camps under the agreement with partners have integrated nutrition services and IYCF counselling	0.00
National	Chittagong Division	Cox's Bazar District	All Upazila	Children Under 2 received IYCF counselling and breastfeeding support at UHC level	36.00
National	Chittagong Division	Cox's Bazar District	All Upazila	Improved minimum ESP services at upazila, union, community clinics and camp health facilities	0.00
National	Chittagong Division	Cox's Bazar District	All Upazila	Strengthened Referral system for Upazila Health Complexes, camps-based health facilities, and supported union and community clinics	0.00
Total					62914.18

Related supporting document(s) (if any)

**19.7 Name & Designation of officer/officers:**

Responsible for the preparation of the ROP

- 1) Dr. S M Mustafizur Rahman, Line Director, NNS.
- 2) Dr. Fatima Akter, Programme Manager-4, NNS.
- 3) Dr. Md. Maniruzzaman, Programme Manager, NNS
- 4) Dr. Mahafuza Haque, Deputy Programme Manager, NNS
- 5) Dr. Gazi Ahmed Hasan, Deputy Programme Manager, NNS
- 6) Dr. Murad Md. Samser Tabris Khan, Deputy Programme Manager, NNS
- 7) Dr. Alamgir Murshidi, Deputy Programme Manager, NNS
- 8) Mohammad Aman Ullah, Deputy Programme Manager, NNS
- 9) Dr. Nandalal Sutradhar, Deputy Programme Manager, NNS
- 10) Dr. Monzur Morshed, Deputy Programme Manager, NNS
- 11) Engr. Md. Nazmul Ahsan, Deputy Programme Manager, NNS
- 12) Dr. Supta Chowdhury, Deputy Programme Manager, NNS
- 13) Dr. Monzur al Murshed Chowdhory, Deputy Programme Manager, NNS
- 14) Dr Md. Abdul Alim Deputy Programme Manager, NNS
- 15) Abdur Razzaque Molla, Accounts Officer, NNS.
- 16) Shirina Khanom, Programme Assistant, NNS.

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Dr. S M Mustafizur Rahman  
Line Director, National Nutrition Services (NNS)

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Recommendation and Signature of the Head  
Of the Implementing Agency with seal & date

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