



Government of the People's Republic of Bangladesh

Operational Plan
Tuberculosis and Leprosy (TB & Lep.) Control

Health Population and Nutrition Sector Development Program
(HPNSDP)
July 2011 - June 2016

Directorate General of Health Services
Ministry of Health and Family Welfare
July 2011

Acronyms

AFB= Acid Fast Bacilli
AHI= Assistant Health Inspector
BRAC= Bangladesh Rural Advancement Committee
BCC= Behavioral Change Communication
CDC= Chest Disease Clinic, Communicable Disease Control
CHW= Community Health Worker
DGHS= Directorate General of Health Services
DOT= Directly Observed Treatment
DOTS= Directly Observed Treatment Short-course
DPM= Deputy Program Manager
E= Ethambutol
EPTB= Extra- Pulmonary Tuberculosis
ESP= Essential Service Packages
E₄₀₀=Ethambutol Tablet 400mg
FDC= Fixed Dose Combination
H= Isoniazid
HA= Health Assistant
HRD= Human Resource Development
HI= Health Inspector
HE= Health Educator
HIV= Human Immuno-deficiency Virus
HPSP= Health and Population Sector Program
HW= Health Worker
IUATLD= International Union Against Tuberculosis and Lung Disease
JDCF=Japan Debit Cancellation Fund
MDR-TB= Multi Drug Resistant-Tuberculosis
MOHFW= Ministry of Health and Family Welfare
MT= Mantoux test
NGO= Non-Government Organization
NTP= National Tuberculosis Control Program
PM= Program Manager
PHC= Primary Health Care
PTB= Pulmonary Tuberculosis
R= Rifampicin
R₁₅₀+H₁₅₀ = Rifampicin 150mg+isoniazid 150mg combined tablet
R₆₀+H₃₀ =Rifampicin 60mg+isoniazid 30mg combined tablet dispersible
R₆₀+H₆₀ =Rifampicin 60mg+Isoniazid 60mg, combined tablet, dispersible
S= Streptomycin
SCC= Short Course Chemotherapy
S_{1gm} =Injection Streptomycin 1 gm
TB = Tuberculosis
TB Drugs= Tuberculosis drugs
TBM= Tubercular Meningitis
UHC = Upazila Health Complex
UH&FPO= Upazila Health and Family Planning Officer
VD= Village Doctors
WHO= World Health Organization
Z= Pyrazinamide
Z₁₅₀ =Pyrazinamide Tablet 150mg
3 FDC = Rifampicin 150mg+isoniazid 75mg +Pyrazinamide 400 mg combined tablet (3FDC)
4 FDC = Rifampicin 150mg+isoniazid 75mg +Pyrazinamide 400 mg +ethambutol 275 mg combined tablet.

Operational Plan Proforma/Proposal

1. **Name of the Operational Plan (OP): Tuberculosis and Leprosy (TB & Lep.) Control**
2. **Name of the Sector Programme: Health Population and Nutrition Sector Development Programme (HPNSDP)**
3. **Sponsoring Ministry: Ministry of Health and Family Welfare**
4. **Implementing Agency: DGHS**
5. **Implementation Period:**
 - a. **Commencement : 1 July 2011**
 - b. **Completion : 30 June 2016**
6. **Objectives of the OP:**
 - a. ***General Objective both for TB and Leprosy Control:***

To reduce the TB morbidity, mortality and decrease transmission of infection until it is no longer a public health problem and in Leprosy further reduction of leprosy burden.
 - b. ***Specific objectives TB:***

To sustain and surpass the targets of achieving at least 70% case detection and 85% treatment success among smear-positive TB cases under DOTS for the country as a whole in order to then reach the interim target of halving the TB death and TB prevalence rates by 2010 towards achieving a reduction of incidence of TB as stated under the MDGs by 2015.
 - c. ***Specific objectives Leprosy:***
 - i. To achieve the further reduction of Leprosy prevalence;
 - ii. To achieve sub- national (District Level) Leprosy Elimination;
 - iii. To reduce grade 2 deformity rate to less than 5% among the newly detected cases per year.

7.1. PIP and OP cost:

(TK. in Lakh)

	<i>Total</i>	<i>GOB</i>	<i>PA (RPA)</i>	<i>Source of PA</i>
Approved Cost of the PIP (Development Budget):	5,699,354.00	3,481,688.00	2,217,666.00	
Estimated Cost of the OP:	32,183.89	3,300.74	28,883.15 (4,635.14)	WHO, GFATM, GDF, USAID, Pool fund & GFATM NGO Component
Cost of OP as % of PIP:	0.56%	0.09%	1.30%	

7.2. Estimated Allocation (According to Financing Pattern)

(Tk. In Lakh)

<i>Financing Pattern</i>	<i>Individual year wise Allocation (2011-2016)</i>				<i>Total</i>	<i>Source of fund</i>	
	<i>FY: 2011-2012</i>	<i>FY: 2012-2013</i>	<i>FY: 2013-2014</i>	<i>FY: 2014-2016</i>			
GOB	GOB Taka	610.98	586.53	563.36	1,263.59	GOB Revenue Fund, Non-Pool Fund	
	GOB Other	-	-	-	-		
	CD VAT	50.00	52.50	55.13	118.66		
	Sub Total of GOB	660.98	639.03	618.48	1,382.25		3,300.74
PA	RPA (GOB)	1,538.70	576.64	804.67	1,715.13	GFATM, GDF, WHO, USAID, Pool Fund & GFATM NGO Component	
	Other than RPA/DPA	4,775.76	6,217.36	4,416.55	8,838.34		24,248.01
	Sub Total of PA	6,314.46	6,794.00	5,221.22	10,553.47		28,883.15
TOTAL (Tk. In Lakh)	6,975.44	7,433.03	5,839.70	11,935.72	32,183.89	Both GOB & PA sources	

*[Note: BRAC directly receives grants amount from GFATM as PR-2 and spend through their own bank account by their own authority. There is no involvement of Ministry of Health and Family Welfare in their financial management]

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

8.1) Line Director : Director, MBDC (Mycobacterial Disease Control) and Line Director, TB-Leprosy Control, DGHS, Dhaka - 1212.

8.2) Major Components of OP and their Program Managers/DPM:

Major Components	PM	DPM
1. National TB Control Program (NTP)	Deputy Director MBDC & Program Manager, TB	1. DPM-TB, (Admin. & Finance) OSD 2. DPM-TB, (Training) OSD 3. DPM-TB, (Procurement) OSD 4. DPM-TB, (Co-ordination) OSD
2. National Leprosy Elimination Program (NLEP)	Deputy Director MBDC & Program Manager, Leprosy	1. DPM-Lep, (Coordination) OSD 2. DPM-Lep, (Training and Logistics) OSD

8.3) Proposed manpower in the development budget: Nil

9. Description

Tuberculosis

Background information:

TB control is a successful public health program to be maintained case detection rate 72% and treatment success rate 92% as on 2009. Estimated mortality is 45/100000 population. TB prevalence rate (all forms) fell from 630 per 100,000 population in 1990 to 223 in 2007, TB incidence (all forms) reduced from 264 per 100,000 population in 1990 to 223 per 100,000 population in 2007, and the TB incidence (new smear positive cases) reduced from 119 per 100,000 population in 1990 to 100 per 100,000 population in 2007. (Global TB Control WHO Report 2009). The quality of DOTS will be strengthened as well as laboratory diagnosis, case identification and case holding. MDR TB will be reduced from 3.6% to 2.0%. Laboratories at some of the relevant levels may have to be strengthened and utilization of some existing laboratories may be co-opted to serve the TB programme. There have been difficulties in assuring the quality of sputum smear microscopy (SSM). Capacity and commitment at microscopy centers (MCs) needs to be strengthened. As TB is a poverty-related disease, any contribution in the area of improving overall living conditions, increasing household income, improving nutrition, etc. has also an impact on reducing the burden of TB.

The strategy to halve the prevalence and mortality and begin to reduce the incidence includes, as per National Strategic Plan to Control TB (2011-2015): (i) Pursue quality DOTS expansion and enhancement; (ii) Establish interventions to address HIV-associated TB and drug-resistant TB; (iii) Contribute to health system strengthening; (iv) Forge partnerships to ensure equitable access to an Essential Standard of Care to all TB Patients; (v) Engage people with TB, and affected communities; (vi) promote operational research. In addition to this more emphasis should be given to diagnose smear negative pulmonary TB, Extra pulmonary TB and Childhood TB. More over Practical approach of Lung Diseases and measure of infection control are planned in the TB control strategic plan 2011-2015 and will be implemented in phases.

The new sector program will fully support this strategy as a priority. Supportive supervision has to be meticulous to ensure that DOTS is implemented with commitment and referral is followed up effectively to preclude development of MDR, XDR-TB. ACSM will be enhanced to improve compliance. Existing private practitioners will be mobilized in a more organized and sustained way. One of the reasons of spread of TB and MDR-TB is the low nutritional status of the patients, most of who are poor. The TB control program will liaise with the nutrition program to facilitate nutrition services for these patients. This will be monitored on a regular basis. TB targets have been set as follows: case finding rate would be > 75% and the treatment success rate would be > 95%, which therefore would allow minimum (<5%) unfavorable outcome rate Measures will be taken for sustainability of the success achieved through supervision, monitoring and strengthening of MIS system Details of the various strategies and priorities to reach these targets are presented in the relevant OP of the PIP.

Program Goal:

The overall goal of the National Tuberculosis Control Program (NTP) is to reduce the mortality, morbidity and transmission of TB until it is no longer a public health problem in Bangladesh.

Program Objectives:

The objectives of NTP are:

To reach and thereafter sustain the global targets of achieving at least 70% case detection and 85% treatment success among smear-positive TB cases under DOTS in order to then Reach the interim target of halving the TB death rate and TB prevalence by 2010 towards achieving a reduction of incidence of TB, as stated under the MDGs (2015).

Organization:

NTP is integrated into the general health services, under the Divisional Director (Health), the Civil Surgeon and the Upazilas Health and Family Planning Officer (UHFPO), responsible at each level. They are responsible to co-ordinate and supervise the NTP services provided by the designated staff and organizations including NGOs to strengthen the program at various levels. **The services of TB diagnosis and treatment, free of charge, offered by the national programme are presently available at:**

- ✓ all Upzila health complexes
- ✓ 44 Chest Diseases Clinics
- ✓ 8 Chest Disease Hospitals linked to the CDCs
- ✓ 4 ; Divisional Chest Disease Hospitals
- ✓ the National Institute of Diseases of Chest and Hospital (NIDCH), Dhaka'
- ✓ the Government Leprosy Hospital in Nilphamari;
- ✓ urban health centers in Barisal, Chittagong, Dhaka, Khulna, Rajshahi and Sylhet metropolitan cities (GoB and NGOs);
- ✓ public and private medical college hospitals;
- ✓ work places;
- ✓ prisons;
- ✓ Combined Military Hospitals and other defense hospitals run by Bangladesh Rifles, Bangladesh Police and Bangladesh *Ansar*.
- ✓ Community Clinics
- ✓ District Sadar Hospitals

Current situation and its relevance of NTP to the HNP:

In 2007, Bangladesh ranked sixth on the list of 22 highest burden TB countries in the world. The WHO estimated that in 2007 there were approximately 387 TB cases (all forms) per 100 000 population. The estimate suggests that, 223 new cases occur per year per 100 000 people; of these, approximately 100 per 100 000 were new smear positive or infectious cases. It is further estimated that about 45 per 100 000 people die of TB every year. Applying these most recent WHO estimates for 2008, this translates to the following absolute numbers: 562 230 prevalent cases (all forms), 323 973 new cases (all forms), 145 279 new smear-positive cases and 65 376 people dying from TB. Although the HIV prevalence is still low, HIV poses a threat to TB control. The HIV prevalence in adult TB patient was about 0.3%. The MDR-TB rate among new cases of TB was estimated to be 3.5% among new cases and 20% among re-treatment cases.

Considering the above scenario in case detection and treatment success rate in Bangladesh continued and effective health education effort is crucial to sustain high case detection rate to reach global MDG target within 2015.

Medical care through hospital service at upazila, district and tertiary level are essential for complicated extra-pulmonary TB, severe form of pulmonary TB, MDR-TB and HIV/TB co-infection. So, hospital services at these various levels are crucial for increasing the treatment success rate and reducing the morbidity and mortality related to Tuberculosis which is closely linked to the objectives and components of Health Sub-sector Programme of HNP.

Collaboration with NGO partners

Almost 100% of the country's population now lives in areas where DOTS services are available. The extensive NGO network participating in TB control activities has contributed to a significantly increase in case detection and treatment success within a relatively short time period. The contributions of community health volunteers (*shasthya shebikas*), village doctors and other community members in the referral of TB suspects, as well as DOT have been significant. In addition, NGOs have extended their activities to capacity building and operational research, social mobilization and communication, financial management & health care financing. A number of operational research studies are being conducted by NTP, DGHS, ICDDR'B, Damien Foundation and BRAC. These studies are providing tremendous support to the NTP in policy formulation, planning, execution implementation and evaluation of TB control activities.

Supervision and monitoring activities were strengthened, with supervisory plans being prepared at the central level on a quarterly basis together with NGO partners. Supervisory teams at the district level are often joined by central level staff to supervise *upazilas* on a quarterly basis. Supervision could be improved further if transport facilities are provided to government staff from central to *upazila* level.

Public-private, public-public and private-private mix

The PPM approach for TB control is represented in various forms:

- Public with private (e.g. NTP collaborating with NGOs and the private sector)
- Public with public (e.g. NTP supporting TB services implemented in health facilities that resort under different ministries: military hospitals, prison health centres, collaborating with Defense, Public Health Services and Prison Services)
- Private with Private (e.g. NGOs working with private health practitioners).

The NTP including partners have implemented numerous small- and large-scale PPM initiatives over time. Promising results have been seen e.g.: are documented: DOTS with village doctors; DOTS with *shasthya shebikas*; DOTS in corporate sectors/work places e.g. Export Processing Zone (EPZs); and the Public-Private Partnerships Project (PPPP). Public and private medical college hospitals have recently been incorporated into NTP. ACSM activities are conducted in these hospitals

However, More collaboration is needed in urban settings and with the corporate sector in order to have an impact on case detection and treatment success at the national level (eg: work places other than EPZ areas, private hospitals and clinics, private practitioners, drug sellers, private laboratories). Factors that have contributed to successful partnerships include: mutual understanding among partners; trust; commitment; respect for each other's opinions; strong ideas; and learning from national and international experiences.

Relevance of NTP to MILLENNIUM DEVELOPMENT GOAL:

By re-invigorating program efforts directed at improved maternal health, reduced child mortality, reduced fertility and disease control, HNPSP is expected to contribute significantly to the achievement of health-related Millennium Development Goals.

National Tuberculosis Control Program is expected to contribute significantly to the achievement of the following health-related Millennium Development Goal. This include:

- (1) Have halted by 2015 and begun to reverse the incidence of malaria and other major diseases

The related indicators of this goal would be (1) Prevalence and death rates associated with tuberculosis
(2) Proportion of tuberculosis cases detected and cured under directly observed treatment short course.

Currently planned HNPSP efforts for disease control, particularly for TB control in urban areas and in urban slums, may, however, prove inadequate to reverse the annual incidence. Coverage and effectiveness of control programme for HIV/AIDS, TB and malaria will therefore, be closely monitored so that programme efforts may be further intensified, when required.

Considering the above scenario in Bangladesh and to reach the above mentioned millennium goal and global target, Ministry of health and Family Welfare gives a priority in terms of effective strategies during implementation of activities of National Tuberculosis Control Program. **The services of TB diagnosis and treatment are available free of charge, offered by the national programme.** The strategies and activities of NTP will have direct and indirect impact on marginalized people, contributing to reaching its target. As TB is closely connected to poverty issues, on which MOHFW places priority as part of its policy framework.

Taking a full course of treatment is the essential component of TB control. This indicates that the TB control program must guarantee a continuous and uninterrupted supply of high quality anti-TB drugs, reagents and other logistics.

Issues to be addressed:

- Contributing to health system strengthening in TB care;
- Quality of smear microscopy;
- Diagnosis of smear-negative and extra-pulmonary TB;
- Capacity for culture and drug-susceptibility testing;
- Management of MDR-TB cases;
- Engagement of all care providers;
- Adequate participation of the community;
- Linkages between TB and HIV program;
- Human Resources Development (HRD) plan for TB not linked to or coordinated with the national HRD plans for the entire health sector;
- Rigid funding and reporting deadlines set by GFATM;
- Ensuring quality TB control in hard-to-reach areas or in special settings including private hospitals and clinics, defense hospitals, prisons, work places, slums and among homeless people;

Leprosy

Background Information

During 1991-at the time of adoption of WHO resolution, Bangladesh was estimated to have 1, 36,000 leprosy cases, giving a prevalence of 13.6/10,000 population. Country wide expansion of MDT including all UHCs, integration of leprosy services into the general health services, establishing model partnerships with NGOs, effective collaboration with some key groups like Village Doctors, Religious Leaders, Bangladesh Scouts and implementation of some focused activities like SAPEL, LEC etc. has resulted in remarkable reduction of registered prevalence. At the end of December 1998, the registered prevalence came down for the first time to less than one case per 10,000 population nationally (0.87/10,000 population). The registered prevalence is gradually declining in each year and has reached at 0.24/10,000 population of the end of 2010. But still there are 5 districts where prevalence is more than 1/10,000 population.

These are Nilphamari, Panchagarh, Gaibandha, Khagrachari and Bandarban districts.

Another important indicator for leprosy elimination which has not been achieved in National Leprosy Elimination Program (NLEP) of Bangladesh is grade 2 deformity rate among newly detected cases which is about 11.19 % at the end of 2010 and it should be reduced to less than 5%.

Now NLEP is consolidating its effort to achieve sub-national (district level) elimination and to sustain elimination status with further reduction of prevalence at national level and to achieve grade 2 deformity rate among new cases to less than 5%.

HNP has accorded due emphasis on improving the health of the poor. Leprosy is a poverty related disease and if leprosy remained untreated many of the patients will be afflicted by some sorts of deformity, disability and even destitution. It is well known that improvement in health would translate into higher incomes, higher economic growth and accelerated decline of poverty. Improvements of leprosy services will thus accelerate economic growth.

The National policy of Bangladesh is to create conditions whereby the people have the opportunity to reach and maintain the highest attainable level of health.

The National strategy for Economic Growth and Social Development is to reduce poverty by Human Development. The main objective of National Leprosy Elimination program is to detect leprosy cases and ensure whole course of treatment. As a result, the leprosy patients will be cured and will get rid of development of physical deformity or disability and thus economic destitution. On the other hand, treatment of cases will cut the chain of transmission and will thus ensure healthy environment for other people. Thus the NLEP is in conformity with National policy and strategies of i.PRSP/MDGs.

Programme Objective

By end of 2010, only five districts had a leprosy prevalence of more than one case per 10,000 population. The main objective for leprosy elimination during HPNSDP is, therefore, to achieve by mid-2014 leprosy elimination in all five districts, while reducing leprosy prevalence at national level to less than 0.10 cases per 10,000 population.

Strategies

The central of the Leprosy Elimination strategy is to take the WHO-recommended MDT accessible to all patients, including those living in difficult to reach areas. Leprosy control involves:

- Proper case detection, referral for diagnoses and registration of diagnosed cases;
- Treatment for all registered cases according to national guideline, while ensuring regularity and completion of treatment;
- Management of the complications of leprosy, including disability prevention and management;
- Enlisting community support for the programme; and
- Strengthening of MIS monitoring and reporting.

Collaboration with NGOs and the Private Sector

Leprosy elimination in Bangladesh is being pursued in close collaboration with NGOs, civil society and the private sector. Leprosy control is implemented through NGOs in 33 districts covering 261 Upazila, as well as in three metropolitan areas. Partnerships for awareness creation, referral of suspects and case finding and case holding have also been formed with Bangladesh Scouts, general medical practitioners, and religious leaders. Drugs for MDT are being donated free of charge from Nippon Foundation for Sustainable Development with transportation by WHO.

10.1 Priority Activities of the OP:

10.1a) Tuberculosis

1. Improving Diagnosis, Procurement and supply management (First line drugs)
2. Management, coordination and supervision, Human Resource Development
3. TB/HIV, MDR TB (PMDT), Infection Control (IC) & Child TB
4. PAL & PPM-ISTC
5. ACSM & Community TB Care
6. Operational Research

10.1b) Leprosy:

1. To prepare and publish simplified national guideline
2. To build and sustain liaison with academic institutions, private practitioners, dermatologists
3. Capacity building for service providers for quality services
4. Strengthening of leprosy activities in urban areas
5. To conduct different ACS activities
6. Operational Research

10.2 Implementation modalities:

The MBDC directorate consists of two wings: National Tuberculosis Control Program (NTP) and the National Leprosy Elimination Programme (NLEP). The posts of Director, two Deputy Directors, two Assistant Directors and one Medical Officer (Epidemiology) are permanent while all other positions are functional. Only the permanent positions are funded from the revenue budget. The Director MBDC is also the Line Director of TB-Leprosy, the latter project function is linked to HNPSP and non-permanent. The NTP is headed by the NTP Manager and NLEP is headed by the NLEP manager who is the Deputy Director of MBDC, reports directly to the Line Director (TB-Leprosy). The NTP & NLEP are responsible for policy, planning, management, training, supply, supervision & monitoring and implementation of TB & Leprosy services. The Director MBDC reports to the Director-General of Health Services. NTP coordinates all activities through the Directorate General of Health Services with the Ministry of Health and Family Welfare.

There are four positions for Deputy Programme Managers in NTP & two positions in NLEP. They report to the Line Director but their activities are coordinated by the Programme Managers, NTP & NLEP. The six Deputy Programme Managers are responsible for administration and finance; training; procurement and logistics; and coordination of the programs. Furthermore, there are five medical officers designated as focal points for laboratory, drug-resistance surveillance and management of MDR-TB; ACSM; TB/HIV; PPM and training; and procurement and logistics in TB Programme.

The central staffs are formally in charge of the central functions of NTP & NLEP. The majority of them attended multiple international and national courses and meetings. There is, however, a significant turnover of senior staff and medical officers in recent years. Most of the medical officers are recently posted against the vacancies due to deputation for higher studies. There are few support staff at the central level.

At the sub-national level, NTP & NLEP are integrated into the general health services, under the Director (Health), the Civil Surgeon and the Upazila Health and Family Planning Officer (UH&FPO) responsible at divisional, district and upazila level, respectively. Their responsibilities include coordination and supervision of the implementation of NTP & NLEP services. There are no TB & Leprosy-specific posts at divisional level.

At the district level, the Civil Surgeon is assisted by a Medical Officer and/or a Programme Organizer (TB/leprosy). In general, the full-time programme staff appear more competent in TB control than those officers who have multiple responsibilities. Programme Organizers assist in conducting mid-level training courses at district level. Forty four CDCs, located in district headquarters and metropolitan cities, support NTP & NLEP in two ways: they render diagnostic and treatment services for the immediate surroundings and serve as referral center for the entire district. They also serve as resource base for providing technical advice according to NTP & NLEP guidelines. Junior Consultants in CDCs are qualified chest specialists; their expertise is being utilized for further strengthening NTP & NLEP activities, particularly for training, supervision and monitoring. A significant number of them participated to national and international trainings courses, congresses or meetings on TB & Leprosy Control. These consultants often take the lead in all the training activities at district level and support NGOs in implementation of TB & Leprosy services. They spent 20-30% of their time in administrative activities.

The UH&FPO oversees the NTP & NLEP activities within the upazila. One UHC-based medical officer is designated for disease control including TB & Leprosy. The Leprosy and TB Control Assistant (LTCA) assists the Medical Officer (Disease Control) in implementing the programme at the upazila. These LTCAs were centrally trained for three months; they have been frequently oriented by NTP & NLEP. They assist in field-level courses in the upazila. Not all upazilas have established LTCA posts.

NGOs provide support to NTP & NLEP services at rural as well as urban areas and the NTP & NLEP activities have been boosted enormously following their involvement.

The metropolitan city corporations have also a limited number of health staff. They have not been systematically involved in TB control activities.

Additional support is provided through a network of GFATM national and divisional consultants including two international consultants programme and finance respectively. The WHO is providing technical support to the program through Medical Officer TB and National Professional Officers (NPOs) The national consultants play a significant role in directly implementing the programme.

USAID provides supports to Tuberculosis Control Program by contributing to immediate and short-term NTP and global TB control targets while building capacity to ensure long-term sustainability of TB control in Bangladesh. USAID will support the NTP's programs nationally; however, investments will prioritize low-performing districts. While activities will support TB control services in the public sector, a large part of the technical approach will focus on detecting new cases and will concentrate on engaging private health care providers and their facilities.

Strengthening health systems is the strategic focus of USAID for achieving a lasting impact on the donor

investments in TB control program in Bangladesh. Using its technical assistance project TB Care II, USAID will focus on developing human resources for leadership and management and essential support systems for efficient delivery of DOTS services and will build NTP's capacity to diagnose and treat Multi Drug Resistance (MDR)-TB and scale-up the management of MDR-TB. Currently, USAID is supporting a TB drug resistance survey conducted in peripheral TB hospitals where capacity on management of drug-resistant TB was developed through USAID support. USAID will work on expanding the use of advanced technology, such as Gene Xpert, in accelerating the diagnosis and treatment of drug resistant TB. In order to reduce the burden of MDR TB, USAID will support national TB Program to introduce and scale up community based management of drug resistant TB. USAID assistance will also improve infection control measures, increase public-private partnerships, and strengthen national policies and coordination on TB/HIV activities. USAID will operationalize already developed guidelines and conduct training courses on diagnosis and management of childhood TB.

USAID will support and apply translational research to promote national TB strategies and approach. USAID's TRAction project will assist the NTP to identify implementation research opportunities that have system-wide application and promote innovative research on rapid diagnostics, innovative models of public-private mix, additional approaches for case detection, improving case detection and addressing gender in urban areas, innovative models for reaching and sustaining TB control services for vulnerable populations

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

11.1. Relevant RFW Indicators:

<i>Indicator(s)</i>		<i>Unit of Measurement</i>	<i>Base line (with Year and Data Source)</i>	<i>Projected Target</i>	
				<i>Mid-2016</i>	
	(1)	(2)	(3)	(4)	
1	Case Detection Rate (PIP RFW-1.1)	Percentage of smear positive TB cases detected among 100,000 population	74% (2009, NTP MIS Report)	80%	

11.2. OP level indicators (Output/Process):

<i>Indicator(s)</i>		<i>Unit of Measurement</i>	<i>Base line (with Year and Data Source)</i>	<i>Projected Target</i>	
				<i>Mid-2014</i>	<i>Mid-2016</i>
	(1)	(2)	(3)	(4)	(5)
1)	TB Case Detection Rate	Percentage of smear positive TB cases detected among 100,000 population	74% (2009, NTP MIS Report)	>75%	80%
2)	Treatment success rate among detected NSP TB cases	Percentage of detected smear positive TB cases treated successfully	92% (2009, NTP MIS Report)	>92%	>92%
3)	MDR Survey conducted	Number (Non-Cumulative)	Nil	1	1
4)	MDR patients identified and managed	Number (Cumulative)	286 (2009, NTP MIS Report)	1,502	2,452
5)	Sustaining Leprosy Elimination at the national level and reducing the new cases at least 10% per year.	Number	0.24/10,000 (2010, Leprosy Programme Statistic Report)	<0.20/10,000	≤0.10/10,000
6)	No. of districts with Leprosy prevalence <1/10,000 population (Elimination)	Number	59 Districts (2010, Leprosy Programme Statistic Report)	64	64
7)	Visible deformity grade (Grade 2)	Percentage of newly detected cases with visible deformity	11.19% (2010, Leprosy Programme Statistic Report)	<8%	<5%

12.1. Estimated summary of development budget (2011-2016):

(TK. In Lakh)

Name of the Components	Economic Code	Total (2011-2016)				
		GOB	PA			Total
			RPA	Other than RPA	Sub-Total	
			(GOB)	(DPA)		
A. Revenue Component						
Pay of Officers	4500	-	-	-	-	-
Pay of Establishment	4600	-	-	1,445.62	1,445.62	1,445.62
Allowances	4700	-	-	-	-	-
Supplies and Services	4800	2,528.82	4,585.14	21,049.18	25,634.31	28,163.13
Repairs & Maintenance	4900	179.60	-	175.00	175.00	354.60
Grants in Aids	5900	-	-	-	-	-
Sub-total (Revenue Component)		2,708.42	4,585.14	22,669.79	27,254.93	29,963.35
B. Capital Component						
Acquisition of Assets	6800	116.04	50.00	1,578.22	1,628.22	1,744.26
Construction & Works	7000	200.00	-	-	-	200.00
CD/VAT	7900	276.28	-	-	-	276.28
Sub-total (Capital Component)		592.32	50.00	1,578.22	1,628.22	2,220.54
Grand Total (A+B)		3,300.74	4,635.14	24,248.01	28,883.15	32,183.89

12.2. Details Budget of Allocation (Input wise) for the year 2011-2016

(TK. In Lakh)

Inputs	Activities	Economic Code	FY:2011-2012					FY:2012-2013				
			GOB	PA		Sub-Total	Total	GOB	PA		Sub-Total	Total
				RPA	Other than RPA				RPA	Other than RPA		
			GOB	(GOB)	(DPA)			GOB	(GOB)	(DPA)		
A. RECUERRENT												
Pay of Officers	Pay & Allowa	4500	-	-	-	-	-	-	-	-	-	
Pay of Officers	Pay & Allowan	4500	-	-	-	-	-	-	-	-	-	
Pay of Establishment	Pay & Allowa	4600	-	-	261.62	261.62	261.62	-	-	274.70	274.70	274.70
Pay of Establishment	Pay & Allowan	4601	-	-	261.62	261.62	261.62	-	-	274.70	274.70	274.70
Allowances	Pay & Allowa	4700	-	-	-	-	-	-	-	-	-	
House Rent Allowance	Pay & Allowan	4705	-	-	-	-	-	-	-	-	-	
Rest and Recreation Allowance		4709	-	-	-	-	-	-	-	-	-	
Festival bonus Allowance		4713	-	-	-	-	-	-	-	-	-	
Medical Allowance		4717	-	-	-	-	-	-	-	-	-	
Washing Allowance	Pay & Allowan	4725	-	-	-	-	-	-	-	-	-	
Tiffin Allowance	Pay & Allowan	4755	-	-	-	-	-	-	-	-	-	
Conveyance Allowance	Pay & Allowan	4765	-	-	-	-	-	-	-	-	-	
Overtime Allowance	Pay & Allowan	4769	-	-	-	-	-	-	-	-	-	
Uniform Allowance	Pay & Allowan	4775	-	-	-	-	-	-	-	-	-	
Risk Allowance	Pay & Allowan	4781	-	-	-	-	-	-	-	-	-	
Other Allowance	Pay & Allowan	4795	-	-	-	-	-	-	-	-	-	
Supplies and Services		4800	457.48	1,488.70	4,194.04	5,682.74	6,140.22	480.35	576.64	5,450.89	6,027.53	6,507.88
Travel Expenses	Management E	4801	-	-	115.00	115.00	115.00	-	-	120.75	120.75	120.75
Transfer Expenses		4802	-	-	-	-	-	-	-	-	-	-
Contingent Staff		4804	-	-	-	-	-	-	-	-	-	-
Overtime		4805	-	-	-	-	-	-	-	-	-	-
Rent Office		4806	-	-	34.50	34.50	34.50	-	-	34.60	34.60	34.60
Municipal Tax	Establishment	4810	0.50	-	-	-	0.50	0.53	-	-	-	0.53
Land Tax	Establishment	4811	0.50	-	-	-	0.50	0.53	-	-	-	0.53
Other Taxes	Establishment	4814	2.50	-	-	-	2.50	2.63	-	-	-	2.63

12.2. Details Budget of Allocation (Input wise) for the year 2011-2016
(TK. In Lakh)

Inputs	Activities	Economic Code	FY:2011-2012					FY:2012-2013				
			GOB	PA		Sub-Total	Total	GOB	PA		Sub-Total	Total
			GOB	RPA	Other than RPA			GOB	RPA	Other than RPA		
			(GOB)	(DPA)			(GOB)	(DPA)				
Postage	Operational Ex	4815	1.00			-	1.00	1.05		-	-	1.05
Telephones/Telegram/ Teleprinter	Utility Services	4816	2.00			-	2.00	2.10		-	-	2.10
Telex/Fax	Utility Services	4817	-		3.00	3.00	3.00	-		3.15	3.15	3.15
Registration fee	Establishment	4818	2.00		4.00	4.00	6.00	2.10		4.00	4.00	6.10
Water	Utility Services	4819	1.00			-	1.00	1.05		-	-	1.05
Electricity	Utility Services	4821	3.50			-	3.50	3.68		-	-	3.68
Fuel and Gas	Operational Ex	4822	40.00			-	40.00	42.00		-	-	42.00
Petrol and Oil	Operational Ex	4823	50.00		70.23	70.23	120.23	52.50		70.23	70.23	122.73
Insurance & Bank Charge	Operational Ex	4824	0.50		1.00	1.00	1.50	0.53		1.05	1.05	1.58
Printing, Binding	Print, Bind-Pro	4827	25.00		25.57	25.57	50.57	26.25		53.65	53.65	79.90
Stationery, Seals and stamps	Operational Ex	4828	5.00		8.40	8.40	13.40	5.25		8.40	8.40	13.65
Research	Research & Su	4829	15.00	26.90	33.60	60.50	75.50	15.75	28.25	33.60	61.85	77.60
Books and Periodicals		4831	0.50			-	0.50	0.53		-	-	0.53
Audio Video/Film Production	Awareness Pro	4832	-			-	-	-		-	-	-
Advertising and Publicity	Operational Ex	4833	2.00			-	2.00	2.10		-	-	2.10
Uniform		4836	-			-	-	-		-	-	-
Training Expenses		4840		61.80	550.00	611.80	611.80	-	64.89	577.50	642.39	642.39
Seminar, Conference Expenses	Awareness Pro	4842	5.00		162.40	162.40	167.40	5.25		162.40	162.40	167.65
Delegation Expenses		4844	-			-	-	-		-	-	-
Entertainment		4845	-			-	-	-		-	-	-
Freight & Transport Charge	Operational Ex	4846	1.00			-	1.00	1.05		-	-	1.05
Management Cost (Office & Lab.)	Management E	4848	3.00		75.00	75.00	78.00	3.15		78.75	78.75	81.90
Casual Labor	Operational Ex	4851	4.00			-	4.00	4.20		-	-	4.20

12.2. Details Budget of Allocation (Input wise) for the year 2011-2016

(TK. In Lakh)

Inputs	Activities	Economic Code	FY:2011-2012					FY:2012-2013					
			GOB	PA		Sub-Total	Total	GOB	PA		Sub-Total	Total	
				RPA	Other than RPA				RPA	Other than RPA			
			GOB	(GOB)	(DPA)		GOB	(GOB)	(DPA)				
Utility Material Purchase	Operational Ex	4854	4.00			-	4.00	4.20			-	-	4.20
Insecticide		4859	-			-	-	-			-	-	-
Medicine	Procurement	4862	182.98	1,196.00	2,834.24	4,030.24	4,213.22	192.13	325.80	3,880.46	4,206.26	4,398.39	
MSR	Procurement	4868	97.00	204.00	62.40	266.40	363.40	101.85	157.70	202.40	360.10	461.95	
Consultancy	Procurement	4874			105.00	105.00	105.00	-		110.25	110.25	110.25	
Cleaning & Washing	Operational Ex	4875	2.00			-	2.00	2.10			-	-	2.10
Security Staff		4881	-			-	-	-			-	-	-
Honorarium	Management E	4883	1.50			-	1.50	1.58			-	-	1.58
Survey	Research & Su	4886	-		28.00	28.00	28.00	-		28.00	28.00	28.00	
Computer Consumables	Operational Ex	4888	4.00		5.00	5.00	9.00	4.20		5.00	5.00	9.20	
Audit Fee		4889	-		0.70	0.70	0.70	-		0.70	0.70	0.70	
Day/Ceremony observation	Awareness Pro	4890	-			-	-	-			-	-	-
Courier service		4896				-	-	-			-	-	-
Other Expenses	Other Expense	4899	2.00		76.00	76.00	78.00	2.10		76.00	76.00	78.10	
Repairs & Maintenance		4900	32.50	-	35.00	35.00	67.50	34.13	-	35.00	35.00	69.13	
Motor Vehicles	Maintenance &	4901	15.00	-	15.00	15.00	30.00	15.75		15.00	15.00	30.75	
Furniture and Fixtures	Maintenance &	4906	1.50	-	-	-	1.50	1.58			-	1.58	
Computers & Office Equipments	Maintenance &	4911	4.50	-	-	-	4.50	4.73			-	4.73	
Machineries	Maintenance &	4916	4.00	-	20.00	20.00	24.00	4.20		20.00	20.00	24.20	
Office Buildings	Maintenance &	4921		-	-	-	-	-			-	-	
Sanitary & water Supply	Maintenance &	4951	3.50	-	-	-	3.50	3.68			-	3.68	
Electrical Installation	Maintenance &	4961	1.50	-	-	-	1.50	1.58			-	1.58	
Telecommunication	Maintenance &	4956	1.00	-	-	-	1.00	1.05			-	1.05	
Other Repair & Maintenance	Maintenance &	4991	1.50	-	-	-	1.50	1.58			-	1.58	

12.2. Details Budget of Allocation (Input wise) for the year 2011-2016

(TK. In Lakh)

Inputs	Activities	Economic Code	FY:2011-2012					FY:2012-2013				
			GOB	PA		Sub-Total	Total	GOB	PA		Sub-Total	Total
				RPA	Other than RPA				RPA	Other than RPA		
			GOB	(GOB)	(DPA)		GOB	(GOB)	(DPA)			
Grants in Aids		5900	-	-	-	-	-	-	-	-	-	-
Welfare grants	Welfare Expen	5925	-	-	-	-	-	-	-	-	-	-
Sub total (A)			489.98	1,488.70	4,490.66	5,979.36	6,469.34	514.48	576.64	5,760.59	6,337.23	6,851.71
B. Capital												
Acquisition of Assets		6800	21.00	50.00	285.10	335.10	356.10	22.05	-	456.77	456.77	478.82
Office Buildings		6801	-	-	-	-	-	-	-	-	-	-
Motor Vehicles	Procurement	6807			-	-	-			173.88	173.88	173.88
Machinery and Other Equipment	Procurement	6813	5.00		271.30	271.30	276.30	5.25		271.30	271.30	276.55
Computers and Accessories	Procurement	6815	5.00		13.80	13.80	18.80	5.25		11.59	11.59	16.84
Computer Software		6817	2.50	50.00	-	50.00	52.50	2.63		-	-	2.63
Other Office Equipments		6819	2.00		-	-	2.00	2.10		-	-	2.10
Furniture and Fixtures	Procurement	6821	3.00		-	-	3.00	3.15		-	-	3.15
Tele communication equipments		6823	2.0000		-	-	2.0000	2.1000		-	-	2.1000
Wireless Equipment		6825		-	-	-	-	-		-	-	-
Others		6851	1.50	-	-	-	1.50	1.58		-	-	1.58
Construction & Works		7000	100.00	-	-	-	100.00	50.00	-	-	-	50.00
Renovation		7016	100.00	-	-	-	100.00	50.00	-	-	-	50.00
Tel. Connection		7051	-	-	-	-	-	-	-	-	-	-
Electric Connection		7056	-	-	-	-	-	-	-	-	-	-
CD/VAT on Capital Expenditure		7900	50.00	-	-	-	50.00	52.50	-	-	-	52.50
CD/VAT on Capital Expenditure		7901	50.00	-	-	-	50.00	52.50	-	-	-	52.50
Sub total (B)			171.00	50.00	285.10	335.10	506.10	124.55	-	456.77	456.77	581.32
Total of (A+B)			660.98	1,538.70	4,775.76	6,314.46	6,975.44	639.03	576.64	6,217.36	6,794.00	7,433.03

12.2. Details Budget of Allocation (Input wise) for the year 2011-2016

(TK. In Lakh)

Inputs	Activities	Economic Code	FY:2013-2014					FY:2014-2015				
			GOB	PA		Sub-Total	Total	GOB	PA		Sub-Total	Total
				RPA	Other than RPA				RPA	Other than RPA		
			GOB	(GOB)	(DPA)		GOB	(GOB)	(DPA)			
A. RECUERRENT												
Pay of Officers	Pay & Allowan	4500	-	-	-	-	-	-	-	-	-	
Pay of Officers	Pay & Allowan	4500	-	-	-	-	-	-	-	-	-	
Pay of Establishment	Pay & Allowan	4600	-	-	288.44	288.44	288.44	-	-	302.86	302.86	
Pay of Establishment	Pay & Allowan	4601	-	-	288.44	288.44	288.44	-	-	302.86	302.86	
Allowances	Pay & Allowan	4700	-	-	-	-	-	-	-	-	-	
House Rent Allowance	Pay & Allowan	4705	-	-	-	-	-	-	-	-	-	
Rest and Recreation Allowance		4709	-	-	-	-	-	-	-	-	-	
Festival bonus Allowance		4713	-	-	-	-	-	-	-	-	-	
Medical Allowance		4717	-	-	-	-	-	-	-	-	-	
Washing Allowance	Pay & Allowan	4725	-	-	-	-	-	-	-	-	-	
Tiffin Allowance	Pay & Allowan	4755	-	-	-	-	-	-	-	-	-	
Conveyance Allowance	Pay & Allowan	4765	-	-	-	-	-	-	-	-	-	
Overtime Allowance	Pay & Allowan	4769	-	-	-	-	-	-	-	-	-	
Uniform Allowance	Pay & Allowan	4775	-	-	-	-	-	-	-	-	-	
Risk Allowance	Pay & Allowan	4781	-	-	-	-	-	-	-	-	-	
Other Allowance	Pay & Allowan	4795	-	-	-	-	-	-	-	-	-	
Supplies and Services		4800	504.37	804.67	3,812.30	4,616.97	5,121.34	529.59	850.90	3,967.35	4,818.26	
Travel Expenses	Management E	4801	-	-	126.79	126.79	126.79	-	-	133.13	133.13	
Transfer Expenses		4802	-	-	-	-	-	-	-	-	-	
Contingent Staff		4804	-	-	-	-	-	-	-	-	-	
Overtime		4805	-	-	-	-	-	-	-	-	-	
Rent Office		4806	-	-	34.70	34.70	34.70	-	-	34.80	34.80	
Municipal Tax	Establishment	4810	0.55	-	-	-	0.55	0.58	-	-	0.58	
Land Tax	Establishment	4811	0.55	-	-	-	0.55	0.58	-	-	0.58	
Other Taxes	Establishment	4814	2.76	-	-	-	2.76	2.89	-	-	2.89	

12.2. Details Budget of Allocation (Input wise) for the year 2011-2016
(TK. In Lakh)

Inputs	Activities	Economic Code	FY:2013-2014					FY:2014-2015				
			GOB	PA			Total	GOB	PA			Total
				RPA	Other than RPA	Sub-Total			RPA	Other than RPA	Sub-Total	
			GOB	(GOB)	(DPA)		GOB	(GOB)	(DPA)			
Postage	Operational Ex	4815	1.10	-	-	1.10	1.16	-	-	1.16		
Telephones/Telegram/ Teleprinter	Utility Services	4816	2.21	-	-	2.21	2.32	-	-	2.32		
Telex/Fax	Utility Services	4817	-	3.31	3.31	3.31	-	3.47	3.47	3.47		
Registration fee	Establishment	4818	2.21	4.00	4.00	6.21	2.32	4.00	4.00	6.32		
Water	Utility Services	4819	1.10	-	-	1.10	1.16	-	-	1.16		
Electricity	Utility Services	4821	3.86	-	-	3.86	4.05	-	-	4.05		
Fuel and Gas	Operational Ex	4822	44.10	-	-	44.10	46.31	-	-	46.31		
Petrol and Oil	Operational Ex	4823	55.13	70.23	70.23	125.36	57.88	70.23	70.23	128.11		
Insurance & Bank Charge	Operational Ex	4824	0.55	1.10	1.10	1.65	0.58	1.16	1.16	1.74		
Printing, Binding	Print, Bind-Pro	4827	27.56	16.78	16.78	44.34	28.94	9.11	9.11	38.05		
Stationery, Seals and stamps	Operational Ex	4828	5.51	8.40	8.40	13.91	5.79	3.00	3.00	8.79		
Research	Research & Su	4829	16.54	29.66	33.60	63.26	17.36	31.14	33.60	64.74		
Books and Periodicals		4831	0.55	-	-	0.55	0.58	-	-	0.58		
Audio Video/Film Production	Awareness Pro	4832	-	-	-	-	-	-	-	-		
Advertising and Publicity	Operational Ex	4833	2.21	-	-	2.21	2.32	-	-	2.32		
Uniform		4836	-	-	-	-	-	-	-	-		
Training Expenses		4840	-	68.13	606.38	674.51	-	71.54	636.69	708.23		
Seminar, Conference Expenses	Awareness Pro	4842	5.51	-	162.40	162.40	5.79	-	162.40	162.40		
Delegation Expenses		4844	-	-	-	-	-	-	-	-		
Entertainment		4845	-	-	-	-	-	-	-	-		
Freight & Transport Charge	Operational Ex	4846	1.10	-	-	1.10	1.16	-	-	1.16		
Management Cost (Office & Lab.)	Management B	4848	3.31	82.69	82.69	86.00	3.47	86.82	86.82	90.29		
Casual Labor	Operational Ex	4851	4.41	-	-	4.41	4.63	-	-	4.63		

12.2. Details Budget of Allocation (Input wise) for the year 2011-2016

(TK. In Lakh)

Inputs	Activities	Economic Code	FY:2013-2014					FY:2014-2015				
			GOB	PA		Sub-Total	Total	GOB	PA		Sub-Total	Total
				RPA	Other than RPA				RPA	Other than RPA		
			GOB	(GOB)	(DPA)		GOB	(GOB)	(DPA)			
Utility Material Purchase	Operational Ex	4854	4.41	-	-	4.41	4.63	-	-	4.63		
Insecticide		4859	-	-	-	-	-	-	-	-		
Medicine	Procurement	4862	201.73	557.09	2,254.07	2,811.16	3,012.90	211.82	589.95	2,375.29	2,965.24	3,177.06
MSR	Procurement	4868	106.94	149.79	182.40	332.19	439.13	112.29	158.27	182.40	340.67	452.96
Consultancy	Procurement	4874	-		115.76	115.76	115.76	-		121.55	121.55	121.55
Cleaning & Washing	Operational Ex	4875	2.21		-	-	2.21	2.32		-	-	2.32
Security Staff		4881	-		-	-	-	-		-	-	-
Honorarium	Management E	4883	1.65		-	-	1.65	1.74		-	-	1.74
Survey	Research & Su	4886	-		28.00	28.00	28.00	-		28.00	28.00	28.00
Computer Consumables	Operational Ex	4888	4.41		5.00	5.00	9.41	4.63		5.00	5.00	9.63
Audit Fee		4889	-		0.70	0.70	0.70	-		0.70	0.70	0.70
Day/Ceremony observation	Awareness Pro	4890	-		-	-	-	-		-	-	-
Courier service		4896	-		-	-	-	-		-	-	-
Other Expenses	Other Expense	4899	2.21		76.00	76.00	78.21	2.32		76.00	76.00	78.32
Repairs & Maintenance		4900	35.84	-	35.00	35.00	70.84	37.63	-	35.00	35.00	72.63
Motor Vehicles	Maintenance &	4901	16.54		15.00	15.00	31.54	17.36		15.00	15.00	32.36
Furniture and Fixtures	Maintenance &	4906	1.65		-	-	1.65	1.74		-	-	1.74
Computers & Office Equipments	Maintenance &	4911	4.96		-	-	4.96	5.21		-	-	5.21
Machineries	Maintenance &	4916	4.41		20.00	20.00	24.41	4.63		20.00	20.00	24.63
Office Buildings	Maintenance &	4921	-		-	-	-	-		-	-	-
Sanitary & water Supply	Maintenance &	4951	3.86		-	-	3.86	4.05		-	-	4.05
Electrical Installation	Maintenance &	4961	1.65		-	-	1.65	1.74		-	-	1.74
Telecommunication	Maintenance &	4956	1.11		-	-	1.11	1.16		-	-	1.16
Other Repair & Maintenance	Maintenance &	4991	1.65		-	-	1.65	1.74		-	-	1.74

12.2. Details Budget of Allocation (Input wise) for the year 2011-2016

(TK. In Lakh)

Inputs	Activities	Economic Code	FY:2013-2014					FY:2014-2015				
			GOB	PA			Total	GOB	PA			Total
				RPA	Other than RPA	Sub-Total			RPA	Other than RPA	Sub-Total	
			GOB	(GOB)	(DPA)		GOB	(GOB)	(DPA)			
Grants in Aids		5900	-	-	-	-	-	-	-	-	-	
Welfare grants	Welfare Expen	5925	-	-	-	-	-	-	-	-	-	
Sub total (A)			540.20	804.67	4,135.74	4,940.41	5,480.61	567.22	850.90	4,305.21	5,156.12	5,723.33
B. Capital												
Acquisition of Assets		6800	23.15	-	280.81	280.81	303.96	24.31	-	277.77	277.77	302.08
Office Buildings		6801	-	-	-	-	-	-	-	-	-	-
Motor Vehicles	Procurement	6807	-	-	-	-	-	-	-	-	-	-
Machinery and Other Equipment	Procurement	6813	5.51	-	271.30	271.30	276.81	5.79	-	271.30	271.30	277.09
Computers and Accessories	Procurement	6815	5.51	-	9.51	9.51	15.02	5.79	-	6.47	6.47	12.26
Computer Software		6817	2.76	-	-	-	2.76	2.89	-	-	-	2.89
Other Office Equipments		6819	2.21	-	-	-	2.21	2.32	-	-	-	2.32
Furniture and Fixtures	Procurement	6821	3.31	-	-	-	3.31	3.47	-	-	-	3.47
Tele communication equipments		6823	2.2050	-	-	-	2.2050	2.3153	-	-	-	2.3153
Wireless Equipment		6825	-	-	-	-	-	-	-	-	-	-
Others		6851	1.65	-	-	-	1.65	1.74	-	-	-	1.74
Construction & Works		7000	-	-	-	-	-	-	-	-	-	-
Renovation		7016	-	-	-	-	-	-	-	-	-	-
Tel. Connection		7051	-	-	-	-	-	-	-	-	-	-
Electric Connection		7056	-	-	-	-	-	-	-	-	-	-
CD/VAT on Capital Expenditure		7900	55.13	-	-	-	55.13	57.88	-	-	-	57.88
CD/VAT on Capital Expenditure		7901	55.13	-	-	-	55.13	57.88	-	-	-	57.88
Sub total (B)			78.28	-	280.81	280.81	359.09	82.19	-	277.77	277.77	359.96
Total of (A+B)			618.48	804.67	4,416.55	5,221.22	5,839.70	649.41	850.90	4,582.98	5,433.89	6,083.29

12.2. Details Budget of Allocation (Input wise) for the year 2011-2016

(TK. In Lakh)

Inputs	Activities	Economic Code	FY:2015-2016					Total (2011-2016)				
			GOB	PA		Sub-Total	Total	GOB	PA		Sub-Total	Total
				RPA	Other than RPA				RPA	Other than RPA		
			GOB	(GOB)	(DPA)		GOB	(GOB)	(DPA)			
A. RECUERRENT												
Pay of Officers	Pay & Allowa	4500	-	-	-	-	-	-	-	-	-	-
Pay of Officers	Pay & Allowan	4500	-	-	-	-	-	-	-	-	-	-
Pay of Establishment	Pay & Allowa	4600	-	-	318.00	318.00	318.00	-	-	1,445.62	1,445.62	1,445.62
Pay of Establishment	Pay & Allowan	4601	-	-	318.00	318.00	318.00	-	-	1,445.62	1,445.62	1,445.62
Allowances	Pay & Allowa	4700	-	-	-	-	-	-	-	-	-	-
House Rent Allowance	Pay & Allowan	4705	-	-	-	-	-	-	-	-	-	-
Rest and Recreation Allowance		4709	-	-	-	-	-	-	-	-	-	-
Festival bonus Allowance		4713	-	-	-	-	-	-	-	-	-	-
Medical Allowance		4717	-	-	-	-	-	-	-	-	-	-
Washing Allowance	Pay & Allowan	4725	-	-	-	-	-	-	-	-	-	-
Tiffin Allowance	Pay & Allowan	4755	-	-	-	-	-	-	-	-	-	-
Conveyance Allowance	Pay & Allowan	4765	-	-	-	-	-	-	-	-	-	-
Overtime Allowance	Pay & Allowan	4769	-	-	-	-	-	-	-	-	-	-
Uniform Allowance	Pay & Allowan	4775	-	-	-	-	-	-	-	-	-	-
Risk Allowance	Pay & Allowan	4781	-	-	-	-	-	-	-	-	-	-
Other Allowance	Pay & Allowan	4795	-	-	-	-	-	-	-	-	-	-
Supplies and Services		4800	557.03	864.23	3,624.59	4,488.82	5,045.85	2,528.82	4,585.14	21,049.18	25,634.31	28,163.13
Travel Expenses	Management B	4801	-	-	139.78	139.78	139.78	-	-	635.45	635.45	635.45
Transfer Expenses		4802	-	-	-	-	-	-	-	-	-	-
Contingent Staff		4804	-	-	-	-	-	-	-	-	-	-
Overtime		4805	-	-	-	-	-	-	-	-	-	-
Rent Office		4806	-	-	34.90	34.90	34.90	-	-	173.50	173.50	173.50
Municipal Tax	Establishment	4810	0.61	-	-	-	0.61	2.76	-	-	-	2.76
Land Tax	Establishment	4811	0.61	-	-	-	0.61	2.76	-	-	-	2.76
Other Taxes	Establishment	4814	3.04	-	-	-	3.04	13.81	-	-	-	13.81

12.2. Details Budget of Allocation (Input wise) for the year 2011-2016
(TK. In Lakh)

Inputs	Activities	Economic Code	FY:2015-2016					Total (2011-2016)				
			GOB	PA		Sub-Total	Total	GOB	PA		Sub-Total	Total
				RPA	Other than RPA				RPA	Other than RPA		
			GOB	(GOB)	(DPA)		GOB	(GOB)	(DPA)			
Postage	Operational Ex	4815	1.22	-	-	1.22	5.53	-	-	-	5.53	
Telephones/Telegram/ Teleprinter	Utility Services	4816	2.43	-	-	2.43	11.05	-	-	-	11.05	
Telex/Fax	Utility Services	4817	-	3.65	3.65	3.65	-	-	16.58	16.58	16.58	
Registration fee	Establishment	4818	2.43	4.00	4.00	6.43	11.05	-	20.00	20.00	31.05	
Water	Utility Services	4819	1.22	-	-	1.22	5.53	-	-	-	5.53	
Electricity	Utility Services	4821	4.25	-	-	4.25	19.34	-	-	-	19.34	
Fuel and Gas	Operational Ex	4822	48.62	-	-	48.62	221.03	-	-	-	221.03	
Petrol and Oil	Operational Ex	4823	60.78	70.23	70.23	131.01	276.28	-	351.15	351.15	627.43	
Insurance & Bank Charge	Operational Ex	4824	0.61	1.22	1.22	1.82	2.76	-	5.53	5.53	8.29	
Printing, Binding	Print, Bind-Pro	4827	30.39	24.27	24.27	54.66	138.14	-	129.38	129.38	267.53	
Stationery, Seals and stamps	Operational Ex	4828	6.08	3.00	3.00	9.08	27.63	-	31.20	31.20	58.83	
Research	Research & Su	4829	18.23	32.70	33.60	66.30	82.88	148.64	168.00	316.64	399.52	
Books and Periodicals		4831	0.61	-	-	0.61	2.76	-	-	-	2.76	
Audio Video/Film Production	Awareness Pro	4832	-	-	-	-	-	-	-	-	-	
Advertising and Publicity	Operational Ex	4833	2.43	-	-	2.43	11.05	-	-	-	11.05	
Uniform		4836	-	-	-	-	-	-	-	-	-	
Training Expenses		4840	-	75.12	668.53	743.65	-	341.48	3,039.10	3,380.58	3,380.58	
Seminar, Conference Expenses	Awareness Pro	4842	6.08	-	162.40	162.40	27.63	-	812.00	812.00	839.63	
Delegation Expenses		4844	-	-	-	-	-	-	-	-	-	
Entertainment		4845	-	-	-	-	-	-	-	-	-	
Freight & Transport Charge	Operational Ex	4846	1.22	-	-	1.22	5.53	-	-	-	5.53	
Management Cost (Office & Lab.)	Management B	4848	3.65	91.16	91.16	94.81	16.58	-	414.42	414.42	431.00	
Casual Labor	Operational Ex	4851	4.86	-	-	4.86	22.10	-	-	-	22.10	

12.2. Details Budget of Allocation (Input wise) for the year 2011-2016

(TK. In Lakh)

Inputs	Activities	Economic Code	FY:2015-2016					Total (2011-2016)				
			GOB	PA		Sub-Total	Total	GOB	PA		Sub-Total	Total
				RPA	Other than RPA				RPA	Other than RPA		
			GOB	(GOB)	(DPA)			GOB	(GOB)	(DPA)		
Utility Material Purchase	Operational Ex	4854	4.86	-	-	-	4.86	22.10	-	-	-	22.10
Insecticide		4859	-	-	-	-	-	-	-	-	-	-
Medicine	Procurement	4862	223.37	589.22	1,968.12	2,557.34	2,780.72	1,012.03	3,258.07	13,312.18	16,570.25	17,582.28
MSR	Procurement	4868	117.90	167.19	182.40	349.59	467.49	535.99	836.95	812.00	1,648.95	2,184.93
Consultancy	Procurement	4874	-	-	127.63	127.63	127.63	-	-	580.19	580.19	580.19
Cleaning & Washing	Operational Ex	4875	2.43	-	-	-	2.43	11.05	-	-	-	11.05
Security Staff		4881	-	-	-	-	-	-	-	-	-	-
Honorarium	Management E	4883	1.82	-	-	-	1.82	8.29	-	-	-	8.29
Survey	Research & Su	4886	-	-	28.00	28.00	28.00	-	-	140.00	140.00	140.00
Computer Consumables	Operational Ex	4888	4.86	-	5.00	5.00	9.86	22.10	-	25.00	25.00	47.10
Audit Fee		4889	-	-	0.70	0.70	0.70	-	-	3.50	3.50	3.50
Day/Ceremony observation	Awareness Pro	4890	-	-	-	-	-	-	-	-	-	-
Courier service		4896	-	-	-	-	-	-	-	-	-	-
Other Expenses	Other Expense	4899	2.43	-	76.00	76.00	78.43	11.05	-	380.00	380.00	391.05
Repairs & Maintenance		4900	39.51	-	35.00	35.00	74.51	179.60	-	175.00	175.00	354.60
Motor Vehicles	Maintenance &	4901	18.23	-	15.00	15.00	33.23	82.88	-	75.00	75.00	157.88
Furniture and Fixtures	Maintenance &	4906	1.82	-	-	-	1.82	8.29	-	-	-	8.29
Computers & Office Equipments	Maintenance &	4911	5.47	-	-	-	5.47	24.87	-	-	-	24.87
Machineries	Maintenance &	4916	4.86	-	20.00	20.00	24.86	22.10	-	100.00	100.00	122.10
Office Buildings	Maintenance &	4921	-	-	-	-	-	-	-	-	-	-
Sanitary & water Supply	Maintenance &	4951	4.25	-	-	-	4.25	19.34	-	-	-	19.34
Electrical Installation	Maintenance &	4961	1.82	-	-	-	1.82	8.29	-	-	-	8.29
Telecommunication	Maintenance &	4956	1.22	-	-	-	1.22	5.54	-	-	-	5.54
Other Repair & Maintenance	Maintenance &	4991	1.82	-	-	-	1.82	8.29	-	-	-	8.29

12.2. Details Budget of Allocation (Input wise) for the year 2011-2016

(TK. In Lakh)

Inputs	Activities	Economic Code	FY:2015-2016					Total (2011-2016)				
			GOB	PA		Sub-Total	Total	GOB	PA		Sub-Total	Total
				RPA	Other than RPA				RPA	Other than RPA		
			GOB	(GOB)	(DPA)			GOB	(GOB)	(DPA)		
Grants in Aids		5900	-	-	-	-	-	-	-	-	-	-
Welfare grants	Welfare Expen	5925	-	-	-	-	-	-	-	-	-	-
Sub total (A)			596.54	864.23	3,977.59	4,841.82	5,438.35	2,708.42	4,585.14	22,669.79	27,254.93	29,963.35
B. Capital												
Acquisition of Assets		6800	25.53	-	277.77	277.77	303.30	116.04	50.00	1,578.22	1,628.22	1,744.26
Office Buildings		6801	-	-	-	-	-	-	-	-	-	-
Motor Vehicles	Procurement	6807	-	-	-	-	-	-	-	173.88	173.88	173.88
Machinery and Other Equipment	Procurement	6813	6.08	-	271.30	271.30	277.38	27.63	-	1,356.50	1,356.50	1,384.13
Computers and Accessories	Procurement	6815	6.08	-	6.47	6.47	12.55	27.63	-	47.84	47.84	75.47
Computer Software		6817	3.04	-	-	-	3.04	13.81	50.00	-	50.00	63.81
Other Office Equipments		6819	2.43	-	-	-	2.43	11.05	-	-	-	11.05
Furniture and Fixtures	Procurement	6821	3.65	-	-	-	3.65	16.58	-	-	-	16.58
Tele communication equipments		6823	2.4330	-	-	-	2.4330	11.0553	-	-	-	11.0553
Wireless Equipment		6825	-	-	-	-	-	-	-	-	-	-
Others		6851	1.82	-	-	-	1.82	8.29	-	-	-	8.29
Construction & Works		7000	50.00	-	-	-	50.00	200.00	-	-	-	200.00
Renovation		7016	50.00	-	-	-	50.00	200.00	-	-	-	200.00
Tel. Connection		7051	-	-	-	-	-	-	-	-	-	-
Electric Connection		7056	-	-	-	-	-	-	-	-	-	-
CD/VAT on Capital Expenditure		7900	60.78	-	-	-	60.78	276.28	-	-	-	276.28
CD/VAT on Capital Expenditure		7901	60.78	-	-	-	60.78	276.28	-	-	-	276.28
Sub total (B)			136.30	-	277.77	277.77	414.07	592.32	50.00	1,578.22	1,628.22	2,220.54
Total of (A+B)			732.84	864.23	4,255.36	5,119.59	5,852.43	3,300.74	4,635.14	24,248.01	28,883.15	32,183.89

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

(Taka in Lakh)

Name of the Major Activity	Name of the sub Activity	Economic Code	Total Physical and financial target				Year-1			Year-2			Year-3			Year-4 & 5			
			Physical Qty/unit	Unit cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical		Financial	Physical		
								% of Item	% of OP		% of Item	% of OP		% of Item	% of OP		% of Item	% of OP	
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
Component-TB:																			
Human Resource			57	172.32	2,025.81	0.06	366.62	40	1.26	384.95	40	1.26	404.20	40	1.26	870.04	68	2.81	
	Consultancy	4874	4	145.05	580.19	0.02	105.00	20	0.36	110.25	20	0.36	115.76	20	0.36	249.18	9	0.16	
	Pay of Establishment	4600	53	27.28	1,445.62	0.04	261.62	20	0.90	274.70	20	0.90	288.44	20	0.90	620.86	59	2.65	
Training & Seminar, Conference			5,790	14.25	4,005.05	0.12	739.49	60	2.49	768.75	60	2.49	799.47	60	2.49	1,697.34	120	4.98	
	Local Training	4840	5,355	0.48	2,590.76	0.08	468.09	20	1.61	491.90	20	1.61	516.90	20	1.61	1,113.87	40	3.22	
	Foreign Training	4840	50	11.60	580.19	0.02	105.00	20	0.36	110.25	20	0.36	115.76	20	0.36	249.18	40	0.72	
	Seminar, Conference/Meeting	4842	385	2.17	834.10	0.03	166.40	20	0.52	166.60	20	0.52	166.81	20	0.52	334.29	40	1.04	
Procurement			71	1,660.87	21,511.48	0.67	4,932.72	180	13.26	5,339.16	280	13.80	3,755.99	180	13.26	7,483.61	360	26.52	
	Medicine/Drugs	4862	15	1,172.15	17,582.28	0.55	4,213.22	20	10.93	4,398.39	20	10.93	3,012.90	20	10.93	5,957.77	40	21.85	
	MSR	4868	15	145.66	2,184.93	0.07	363.40	20	1.36	461.95	20	1.36	439.13	20	1.36	920.46	40	2.72	
	Motor Vehicles	4901	6	28.98	173.88	0.01	-	-	-	173.88	100	0.54	-	-	-	-	-	-	
	Machinery and Other Equipment	6813	5	276.83	1,384.13	0.04	276.30	20	0.86	276.55	20	0.86	276.81	20	0.86	554.47	40	1.72	
	Computers and Accessories	6815	5	15.09	75.47	0.00	18.80	20	0.05	16.84	20	0.05	15.02	20	0.05	24.81	40	0.09	
	Computer Software	6817	5	12.76	63.81	0.00	52.50	20	0.04	2.63	20	0.04	2.76	20	0.04	5.93	40	0.08	
	Other Office Equipments	6819	5	2.21	11.05	0.00	2.00	20	0.01	2.10	20	0.01	2.21	20	0.01	4.75	40	0.01	
	Furniture and Fixtures	6821	5	3.32	16.58	0.00	3.00	20	0.01	3.15	20	0.01	3.31	20	0.01	7.12	40	0.02	
	Tele communication equipments	6823	5	2.21	11.06	0.00	2.00	20	0.01	2.10	20	0.01	2.21	20	0.01	4.75	40	0.01	
	Wireless Equipment	6825	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Others	6851	5	1.66	8.29	0.00	1.50	20	0.01	1.58	20	0.01	1.65	20	0.01	3.56	40	0.01	
Repair & Maintenance			4900	-	354.60	-	67.50	-	-	69.13	-	-	70.84	-	-	147.14	-	-	
Research			4829	75	4.00	299.84	0.01	57.14	20	0.19	58.49	20	0.19	59.90	20	0.19	124.32	40	0.37
Others (Services, Supplies, Works)			4800	-	3,195.99	-	603.90	-	-	649.66	-	-	631.34	-	-	1,311.10	-	-	
Construction & Works			7000	4	50.00	200.00	0.01	100.00	50	0.31	50.00	25	0.16	-	-	50.00	25	0.16	
CD VAT			7900	-	276.28	0.01	50.00	-	-	52.50	-	-	55.13	-	-	118.66	-	-	
Component-Leprosy:																			
Training & Seminar, Conference			460	9.03	215.15	0.01	39.71	1,685	2.95	41.29	1,685	2.95	42.95	1,786	3.13	91.21	121	0.27	
	Local Training	4840	430	0.36	154.37	0.00	28.71	21	0.10	29.74	21	0.10	30.82	22	0.10	65.10	41	0.20	
	Foreign Training	4840	5	11.05	55.26	0.00	10.00	1,660	2.85	10.50	1,660	2.85	11.03	1,760	3.02	23.73	40	0.07	
	Seminar, Conference/Meeting	4842	25	0.22	5.53	0.00	1.00	4	0.00	1.05	4	0.00	1.10	4	0.00	2.37	40	0.01	
Research			4829	25	3.99	99.68	0.00	18.36	20	0.06	19.11	20	0.06	19.90	20	0.06	42.32	40	0.12
Grand Total=			6,482	1,914.47	32,183.89	0.89	6,975.44	2,055	20.52	7,433.03	2,130	20.90	5,839.70	2,106	20.38	11,935.72	774	35.23	

13.b) Component and Year wise physical and financial target of OPs

Agency: DGHS

Name of the OP: Tuberculosis and Leprosy (TB & Lep) Control

(In lakh taka)

Name of the Components/ Major Activities	Total Physical and financial target					Year-1		Year-2		Year-3		Year-4		Year-5	
	Physical Qty/unit	Financial				Physical Qty/unit	Financial	Physical Qty/unit	Financial	Physical Qty/unit	Financial	Physical Qty/unit	Financial	Physical Qty/unit	Financial
		GoB	RPA	DPA	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Component-TB:															
Human Resource	57	-	-	2,025.81	2,025.81	57	366.62	57	384.95	57	404.20	57	424.41	57	445.63
Consultancy	4	-	-	580.19	580.19	4	105.00	4	110.25	4	115.76	4	121.55	4	127.63
Pay of Establishment	53	-	-	1,445.62	1,445.62	53	261.62	53	274.70	53	288.44	53	302.86	53	318.00
Training & Seminar, Conference	5,790	22.10	341.48	3,658.54	4,005.05	1,158	739.49	1,158	768.75	1,158	799.47	1,158	831.73	1,158	865.61
Local Training	5,355	-	341.48	2,266.35	2,590.76	1,071	468.09	1,071	491.90	1,071	516.90	1,071	543.15	1,071	570.72
Foreign Training	50	-	-	580.19	580.19	10	105.00	10	110.25	10	115.76	10	121.55	10	127.63
Seminar, Conference/Meeting	385	22.10	-	812.00	834.10	77	166.40	77	166.60	77	166.81	77	167.03	77	167.26
Procurement	71	1,664.06	4,145.01	15,702.40	21,511.47	13	4,932.72	19	5,339.16	13	3,755.99	13	3,932.10	13	3,551.51
Medicine/Drugs	15	1,012.03	3,258.07	13,312.18	17,582.28	3	4,213.22	3	4,398.39	3	3,012.90	3	3,177.06	3	2,780.72
MSR	15	535.99	836.95	812.00	2,184.93	3	363.40	3	461.95	3	439.13	3	452.96	3	467.49
Motor Vehicles	6	-	-	173.88	173.88	-	-	6	173.88	-	-	-	-	-	-
Machinery and Other Equipment	5	27.63	-	1,356.50	1,384.13	1	276.30	1	276.55	1	276.81	1	277.09	1	277.38
Computers and Accessories	5	27.63	-	47.84	75.47	1	18.80	1	16.84	1	15.02	1	12.26	1	12.55
Computer Software	5	13.81	50.00	-	63.81	1	52.50	1	2.63	1	2.76	1	2.89	1	3.04
Other Office Equipments	5	11.05	-	-	11.05	1	2.00	1	2.10	1	2.21	1	2.32	1	2.43
Furniture and Fixtures	5	16.58	-	-	16.58	1	3.00	1	3.15	1	3.31	1	3.47	1	3.65
Tele communication equipments	5	11.06	-	-	11.06	1	2.00	1	2.10	1	2.21	1	2.32	1	2.44
Wireless Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others	5	8.29	-	-	8.29	1	1.50	1	1.58	1	1.65	1	1.74	1	1.82
Repair & Maintenance		179.60	-	175.00	354.60		67.50		69.13		70.84		72.63		74.51
Research	75	-	148.64	151.20	299.84	15	57.14	15	58.49	15	59.90	15	61.38	15	62.94
Others (Services, Supplies, Work)	-	870.29	-	2,325.71	3,195.99	-	603.90	-	649.66	-	631.34	-	637.75	-	673.35
Construction & Works	4	200.00	-	-	200.00	2	100.00	1	50.00	-	-	-	-	1	50.00
CD VAT	-	276.28	-	-	276.28	-	50.00	-	52.50	-	55.13	-	57.88	-	60.78
Sub Total	5,997	3,212.33	4,635.14	24,038.66	31,869.05	1,245	6,917.37	1,250	7,372.63	1,243	5,776.85	1,243	6,017.88	1,244	5,784.32
Component-Leprosy:															
Training & Seminar, Conferenc	460	5.53	-	192.55	215.15	89	39.71	89	41.29	94	42.95	94	44.69	94	46.52
Local Training	430	-	-	137.30	154.37	83	28.71	83	29.74	88	30.82	88	31.96	88	33.15
Foreign Training	5	-	-	55.26	55.26	1	10.00	1	10.50	1	11.03	1	11.58	1	12.16
Seminar, Conference/Meeting	25	5.53	-	-	5.53	5	1.00	5	1.05	5	1.10	5	1.16	5	1.22
Research	25	82.88	-	16.80	99.68	5	18.36	5	19.11	5	19.90	5	20.72	5	21.59
Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub total	485	88.41	-	209.35	314.84	94	58.07	94	60.40	99	62.85	99	65.41	99	68.11
Grand Total	6,482	3,300.74	4,635.14	24,248.01	32,183.89	1,339	6,975.44	1,344	7,433.03	1,342	5,839.70	1,342	6,083.29	1,343	5,852.43

14. Location-wise breakup of the major components:

As NTP and NLEP services are expanded throughout the country the activities will be held at all divisions/ districts/upazila level

Name of the Components		National	Estimated Cost	Name of Division	Estimated Cost	Name of District	Estimated Cost	Name of Upazila	Estimated Cost
(1)		(2)	(6)	(3)	(6)	(4)	(6)	(5)	(6)
1.	Tuberculosis Control Programme	National	31,869.05	All Divisions (6)	5,302.97	All Districts (64)	373.23	All Upazilas (482)	49.56
					Per Division		Per District		Per Upazila
2.	Leprosy Elimination Programme	National	99.68	All Divisions (6)	16.61	All Districts (32)	8.32	All Upazilas (241)	1.11
					Per Division		Per District		Per Upazila

15. Logical Framework of TB and Leprosy, 2011- 2016

<i>Narrative Summary</i>	<i>Objectively Verifiable Indicators</i>	<i>Means of Verification</i>	<i>Assumptions</i>
<p>Goal:</p> <p>Reduced mortality, morbidity of Tuberculosis and elimination of leprosy</p>	<ol style="list-style-type: none"> 1) Reduced TB mortality (all forms) from 45/100,000 to 39/100,000 populations by 2016 2) Reduced TB prevalence (all forms) from 411/100,000 to 400./100,000 populations by 2016 3) Eliminated leprosy in five endemic districts (Nilphamari, Panchagarh, Gaibandha, Khagrachari and Bandarban)by 2014 	<p>TB survey Leprosy Annual report</p>	
<p>Purpose :</p> <p>Controlled and prevented disease burden of tuberculosis and leprosy</p>	<ol style="list-style-type: none"> 1) sustain and surpass targets of achieving at least 70% case detection and 85% treatment success among smear-positive TB cases under DOTS 2) Reduced leprosy prevalence at national level to less than 0.10 cases per 10,000 population 3) Reduced MDR TB from 3.6% to 2.0% 	<p>TB report Leprosy Annual report</p>	<p>Received fund timely and surveys conducted</p>
<p>Outputs:</p> <ol style="list-style-type: none"> 1) Strengthen TB program for wider coverage 2) Continued Leprosy elimination program in endemic districts 	<ul style="list-style-type: none"> - Strengthen quality of DOTS, laboratory diagnosis, case identification and case holding to all UHCs, chest hospitals and chest clinics, all public and private medical college hospitals, NGO clinics, Community Clinics and ensure TB services - Services of TB diagnosis and treatment offered by the national program by all UHCs , free of charge - Ensured continuous and uninterrupted supply of high quality anti-TB drugs, reagents and other logistics - Ensured treatment of all registered leprosy cases according to national guideline, (completion of treatment and regularity) - Ensured management of the complications of leprosy, including disability prevention and management 	<p>Quarterly TB report (district wise)</p> <p>Quarterly Leprosy report</p>	<p>Support from HPNSDP and GFATM continued</p> <p>Management of MDR-TB cases done</p> <p>Expansion of DOTS to slum areas</p>
<p>Inputs/activities: (Component wise)</p> <ol style="list-style-type: none"> 1) Quality DOTS expansion and enhancement 	<ul style="list-style-type: none"> - Expansion of DOTS services to the reach of all people in Bangladesh - Establish interventions to address HIV-associated TB and drug-resistant TB - Contribute to health system strengthening - Forge partnerships to ensure equitable access to an Essential Standard of Care to all TB Patients - Engage people with TB, and affected communities 	<p>TB Report (Quarterly)</p> <p>Quarterly Leprosy report</p>	<p>Engagement of all care providers</p> <p>Adequate participation of the community</p>

<p>2) Leprosy Elimination Programme</p>	<ul style="list-style-type: none"> - Procurement of drugs (1st line drugs, 2nd line drugs and lab consumables) equipments and other logistics for Tuberculosis Control - Ensure Quality of smear microscopy - Increase awareness on TB treatment, its prevention and management - Improve clinical management of TB - Establish multisectoral collaboration prevention and control of TB - Continue leprosy elimination program in 5 endemic districts - Ensure quality of Lab. services and diagnosis of MDR TB by establishing national and regional reference Lab. - Strengthen collaboration with corporate sectors - Early diagnosis and complete treatment of leprosy - Proper case detection, referral for diagnoses and registration of diagnosed cases - Treatment for all registered cases according to national guideline, while ensuring regularly and completion of treatment - Management of the complications of leprosy, including disability prevention and management - Enlisting community support for the programme - Strengthening of MIS monitoring and reporting. 	<p>OP Report (Quarterly)</p>	<p>Linkages between TB and HIV program</p> <p>Periodic program review mechanism established</p> <p>Timely funding of the OP received</p> <p>Coordination with CDC, HEP, NASP maintained</p>
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22 . Names and Designations of Officers responsible for the preparation of this OP:

1. Dr. Motiuddin Ahmed
Director MBDC & Line Director
TB-Leprosy Control Programme, DGHS

2. Dr. Md. Ashaque Husain, Deputy Director (MBDC)
and Programme Manager-TB, DGHS

3. Dr. Mirza Nizam Uddin, Deputy Programme Manager
(Admin & Finance), NTP, DGHS.

4. Dr. Md. Abdul Hamid, Deputy Programme Manager
(Procurement & Logistic), NTP,DGHS.

5. Dr.Safir Uddin Ahmed, Deputy Programme Manager
Leprosy (Training & Logistic), DGHS.

6. Mr. Ronald Shwan Baroi, Finance Officer, NTP.

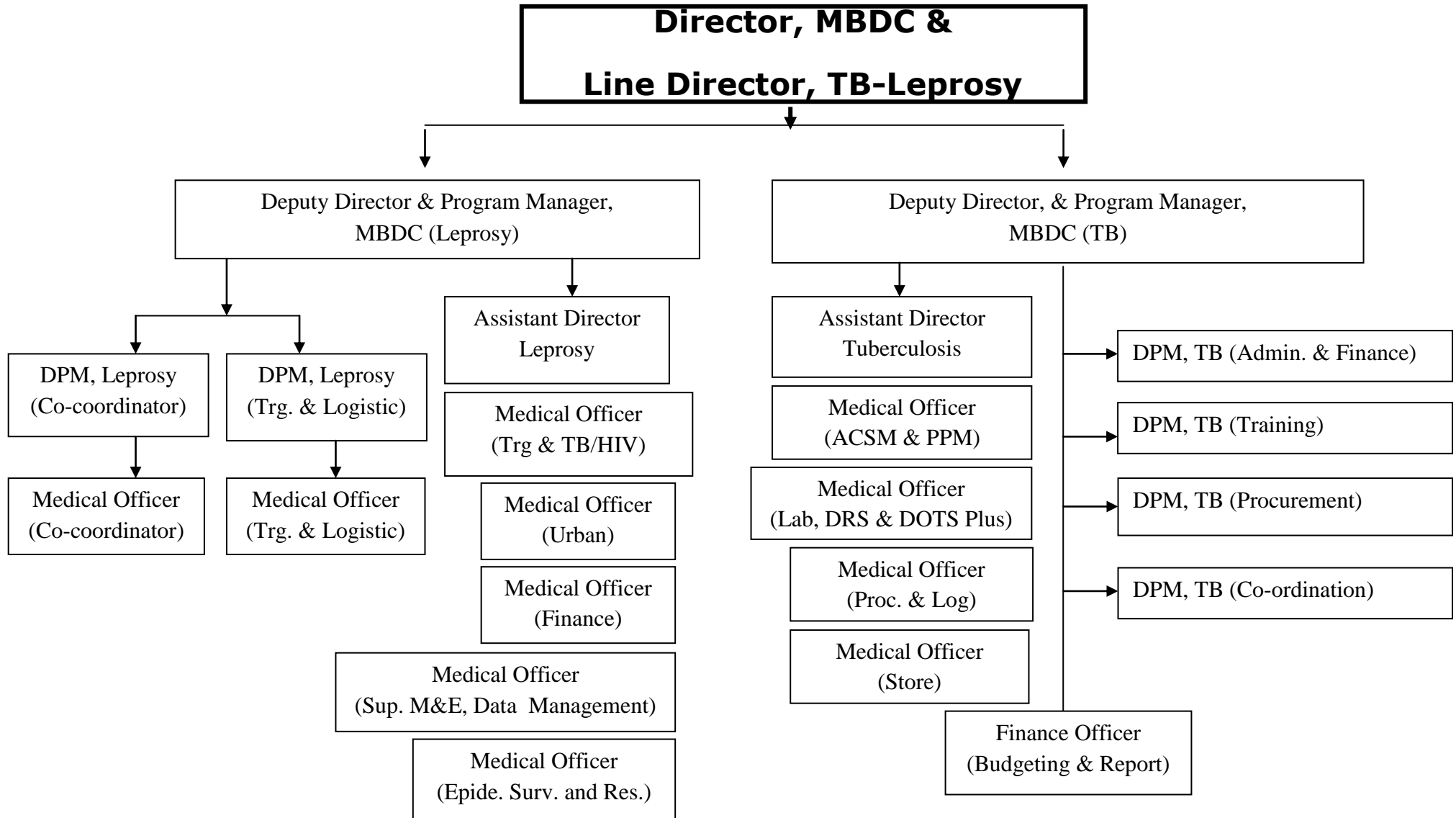
23 . Recommendation and Signature of the Head of the Implementing Agency with seal & date: :

Date:.....

Signature of the Head of the Executing Authority

ORGANOGRAM OF MBDC

Annex- "A"



Annexure-IIIa

Procurement Plan for Operational Plan (OP) of NTP for the Year 2011-12 & 2012-13 under HPNSDP

Ministry	Ministry of Health and Family Welfare		Operational Plan Cost (In Lakh Taka)	
Agency			Total	
Name of Procuring Entity & Code			GOB	
Name of Operational Plan & Code			PA	

Package No.	Description of procurement package as per OP (GOODS)	Unit	Quantity	Procurement method & (Type)	Contract Approving Authority	Source of funds	Estd. cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for Tender	Signing of Contract	Completion of Contract
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
GD1	MSR Items	Lot	1	ICB	DGHS	RPA (GOB)	265.70				
GD2	Anti-TB Drugs 4FDC	Nos	6,500,000	ICB	DGHS	RPA (GOB)	585.00				
GD3	Anti-TB Drugs 2FDC	Nos	13,000,000	ICB	DGHS	RPA (GOB)	608.00				
GD4	Anti-TB drugs (Single formulations)	Lot	1	ICB	DGHS	RPA (GOB)	83.95				
Total Value of Goods							1,542.65				

Annexure-IIIa

Procurement Plan for Operational Plan (OP) of NTP for the Year 2013-14 under HPNSDP

Ministry	Ministry of Health and Family Welfare		Operational Plan Cost (In Lakh Taka)	
Agency				Total
Name of Procuring Entity & Code				GOB
Name of Operational Plan & Code				PA

Package No.	Description of procurement package as per OP (GOODS)	Unit	Quantity	Procurement method & (Type)	Contract Approving Authority	Source of funds	Estd. cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for Tender	Signing of Contract	Completion of Contract
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
GD1	MSR Items	Lot	1	ICB	DGHS	RPA (GOB)	169.74				
GD2	Anti-TB Drugs 4FDC	Nos	6,500,000	ICB	DGHS	RPA (GOB)	292.50				
GD3	Anti-TB Drugs 2FDC	Nos	13,000,000	ICB	DGHS	RPA (GOB)	360.00				
GD4	Anti-TB drugs (Single formulations)	Lot	1	ICB	DGHS	RPA (GOB)	34.25				
Total Value of Goods							856.49				

PROCUREMENT PLAN OF WORKS FOR OPERATIONAL PLAN

Ministry/Division	Ministry of Health and Family Welfare
Agency	
Procuring Entity Name & Code	
OP Name & Code	

OP Cost (in Lakh Taka)	
	Total
	GOB
	PA

Package No.	Description of procurement package as per OP Works	Unit	Quantity	Procurement method & (Type)	Contract Approving Authority	Source of funds	Estd. cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11	12
WP-1	Not applicable										
WP-2	Not applicable										
WP-3	Not applicable										
WP-4	Not applicable										
	Total=										

PROCUREMENT PLAN OF SERVICES FOR OPERATIONAL PLAN

Ministry/Division

Ministry of Health and Family Welfare

OP Cost (In lakh Taka)

Agency

Procuring Entity Name & Code

OP Name & Code

Ministry of Health and Family Welfare

	Total
	GOB
	PA

Package No.	Description of procurement package as per OP Services	Unit	Quantity	Procurement method & (Type)	Contract Approving Authority	Source of funds	Estd. cost in Lakh Taka	Indicative Dates			
								Not used in Goods	Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11	12
SP-1	Development of Computerized Inventory Management System	pkg	1	QCBS	DGHS	RPA (GOB)	50		30-Sept-11	30-Dec-11	10-May-12
	Total=						50				

List of Machineries and Equipments

(Taka in Lakh)

SI No	Name of the Machineries and Equipments	Unit Price	Quantity	Estimated Cost
1	2	3	4	5
1	Not Applicable			
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
	Total=			

List of Furniture and Fixtures

(Taka in Lakh)

SI No	Name of the Furniture	Unit Price	Quantity	Estimated Cost
1	2	3	4	5
1				
2				
3				
4	Not From GOB & RPA			
5				
6				
7				
8				
9				
10				
11				
12				
	Total=			

List of Vehicle

(Taka in Lakh)

SI No	Name of the Vehicle	Purpose of Vehicle	Unit Price	Quantity	Estimated Cost
1	2	3	4	5	6
1					
2					
3					
4	Not From GOB & RPA				
5					
6					
7					
8					
9					
10					
11					
14					
	Total=				

Annexure-VII

a) Training program for Human Resource Development

(Taka in Lakh)

	<i>Total (2011-16)</i>		<i>2011-12</i>		<i>2012-13</i>		<i>2013-14</i>		<i>2014-16</i>	
	<i>Physical</i>	<i>Financial</i>	<i>Physical</i>	<i>Financial</i>	<i>Physical</i>	<i>Financial</i>	<i>Physical</i>	<i>Financial</i>	<i>Physical</i>	<i>Financial</i>
1	2	3	4	5	6	7	8	9	10	11
a) Local										
Short Course	5,785	2,745.13	1,154	496.80	1,154	521.64	1,159	547.72	2,318	1,178.97
Medium Course	-	-								
Long Course	-	-								
Sub-total (a)	5,785	2,745.13	1,154	496.80	1,154	521.64	1,159	547.72	2,318	1,178.97
b) Foreign										
Short Course	55	635.45	11	115.00	11	120.75	11	126.79	22	272.91
Medium Course	-	-								
Long Course	-	-								
Sub-total (b)	55	635.45	11	115.00	11	120.75	11	126.79	22	272.91
Grand Total(a+b)=	5,840	3,380.58	1,165	611.80	1,165	642.39	1,170	674.51	2,340	1,451.88

b) Estimated Allocation for Training:

(Taka in Lakh)

<i>Year</i>	<i>Total (=3+4)</i>	<i>GOB (FE)</i>	<i>PA (=5+6+7)</i>	<i>RPA through GOB</i>	<i>RPA others</i>	<i>DPA</i>
1	2	3	4	5	6	7
2011-12	611.80	-	611.80	61.80		550.00
2012-13	642.39	-	642.39	64.89	-	577.50
2013-14	674.51	-	674.51	68.13	-	606.38
2014-16	1,451.88	-	1,451.88	146.66	-	1,305.22
Total (2011-16)	3,380.58	-	3,380.58	341.48	-	3,039.10

<i>Type of Training and Workshop</i>	<i>Details</i>	
Workshop to develop linkage (with surgeons and pathologists of district sadar hospitals for doing FNAC , Biopsy,infection control and CDC Staff orientation on TB/HIV co-infection, childhood TB)	1 day training	Batch of 35 Participants
Training on diagnosis of smear negative (X-ray film), EP, PAL, Infection control planning and TB-HIV for Medical doctors for all DOTS centre	5 days	Batch of 20 Participants
Workshop with civil surgeons, chest consultants, MOs and train and retrain HIV counselor and other staff to identify and refer TB suspects (One Day)	Based on previous experiences	Batch of 30 Participants
Workshop to develop/revise guidelines (on Infection Control,PAL and TB-HIV etc)	Based on previous experiences	Batch of 20 Participants
Train and retrain staff on a)procurement ,supplies and store management b)District Reserve Store, c)DOTS Plus	Based on previous experiences	Batch of 20 Participants
Training on a)Tuberculosis Management b) Training/Refresher training for lab technicians on basic lab and EQA Continue	Based on previous experiences	Batch of 30 Participants
Conduct training course for mid-level staff	1 day training	Batch of 35 Participants
Conduct orientation and training for field workers	Additional 400 batch and 600 batch to cover the whole country	Batch of 30 Participants
Conduct orientation for graduate PPs of City Corporation	Based on current training cost	Batch
Train / retrain central, divisional and district level staff on data entry and management	Based on current training cost	Batch of 20 Participants
International course/Study tour/conference/meeting/workshop (for technical staff)	Based on previous experiences	Person + PSM
Working group meeting for Child hood TB	1 day training	per batch
Orientation Workshop with professional Associations	Based on current expenditure pattern	No. of Batch
Orientation on PMDT for the CDC consultants,MOs, Civil surgeons	Based on existing scales	per batch
Meeting to establish linkages between TB and HIV NGOs	Extra 5 meetings are planned to establish linkage.	No of batch
Annual workshop to disseminate information about TB/HIV activities	100 participants from different part of the country.	No of participants
Training of field health staff on ambulatory management of MDR-TB	1 day training	Batch of 35 Participants
Training of nurseing staff on MDR TB management	1 day training	Batch of 35 Participants
Conduct orientation for factory owners	1 day training	Batch of 35 Participants
Conduct workshop with staff of military, port, railway hospitals and academic institutions	1 day training	Batch of 35 Participants
Conduct orientation with private hospitals	Based previous experiences	Batch
Orientation for key community groups	District & Upazila	20 Batch & 30 Participants
Orientation for field level health workers	District & Upazila	265 Batch & 30 Participants
Management training for PO/TLCA	National & District	30 Batch & 30 Participants
Prevention of Disabilities (POD) training for PO/TLCA	National	30 Batch & 30 Participants

Planning for Training 2011-12,OP

<i>S. L.</i>	<i>Type of Training and Workshop</i>	<i>Duration & Participants</i>	<i>Venue</i>	<i>participants</i>	<i>Unit cost in BDT</i>	<i>Estimated Batches for 1st Yr. (Excluding DPA)</i>
1	Trg. on diagnosis of smear negative (X-ray film), EP, PAL, Infection control planning & TB-HIV for Doc.'s for all DOTS	5 days, 20 Participants	NTP H/Q	UHFPO, MO, Clinic Managers	193,750	7
2	Train and retrain staff on A)Procurement, supplies and store management, B)District Reserve Store & C)DOTS Plus	2 day, 20 Participants	NTP H/Q	Store Keepers	113,550	1
3	Training / Refresher training for TB & Leprosy Control Assistants (TLCA)	3 day, 30 Participants	NTP H/Q	TB & Leprosy Control Assistants(TLCA)	150,350	4
4	Ttraining course for mid-level staff	3 day, 35 Participants	Dist.	Upazilla- Pharmacist, Store keeper, Medical assistant, TLCA, Statistician, Staff Nurse & NGO Representative. District- Statistician, Public Health Nurse, Health Educator & Store Keeper	125,250	3
5	Conduct orientation and training for field workers	1 day, 30 Participants	UHC	HI,SI,MA,AHI,TLCA,NGO worker (Additional 1,000 batch to cover the whole country)	36,850	73
6	Train / retrain central, divisional & district level staff on data entry management	3 day, 20 Participants	NTP H/Q	Statistician, TLCA	108,250	2
7	Working group meeting for Child hood TB	1 day, 25 Participants	NTP H/Q	Medical Doctors	50,650	1
8	Orientation on PMDT for the CDC consultants,MOs, Civil surgeons	1 day, 25 Participants	NTP H/Q	CDC consultants, MOs, Civil surgeons, NGO Managers	107,050	2
9	Training of field health staff on ambulatory management of MDR-TB	1 day, 35 Participants	NTP H/Q	TLCA, PO, NGO Managers	70,550	2
10	Conduct orientation with private hospitals	1 day, 30 Participants	NTP H/Q	Medical Doctors	32,550	3

[Remarks: GF fund is not enough to cover the entire target Group and , but most of the time GF cut and reduce their fund so we always put into a gap.]

Annex-4								
Name of Training: Training of Mid Level Staff on Tuberculosis								
No. of Participants:	35							
Venue	District							
No. of Batch :	1							
Items	No. of persons (A)	No. of Days (B)	Per Diem/Honorarium per Person (C)	TA / Person per Trip (D)	Other Costs (E)	Total Per Diem Cost F=(A*B*C)	Total TA Cost G=(A*D)	Total Cost H=E+F+G
Per diem for participants (Non Local)	30	4	600	300		72,000	9,000	81,000.00
Per diem for participants (Local)	5	3	300			4,500	-	4,500.00
Honorarium for Course Coordinator	1	3	1,000			3,000	-	3,000.00
Honourarium for Local Resource person	3	3	800			7,200	-	7,200.00
Honourarium for Non-Local Resource person (NTP)	2	4	1,000	2,500		8,000	5,000	13,000.00
Honourarium for facilitator (P.O.)	1	3	600			1,800	-	1,800.00
Secretary/Computer Operator	1	3	200			600	-	600.00
MLSS	1	3	150			450	-	450.00
Cost of Banner/Certificate					2,500	-	-	2,500.00
Stationary, Paper, Courier Services	41				200			8,200.00
Others (Drinking Water, Tea, etc.)		3			1,000			3,000.00
Total								125,250.00
							Lac Tk.	1.25

Annex - 1								
Name of Training: Training on diagnosis of smear -ve(x-ray film),EP,PAL,Infection Control Planning - budgeting, strategic leadership and TB/HIV for medical doctors								
No. of Participants:	20							
Venue	Central							
No. of Batch :	1							
Items	No. of persons (A)	No. of Days (B)	Per Diem/Honorarium per Person (C)	TA / Person per Trip (D)	Other Costs (E)	Total Per Diem Cost F=(A*B*C)	Total TA Cost G=(A*D)	Total Cost H=E+F+G
Honourarium for Local Participants	4	5	600	-	-	12,000		12,000.00
Honourarium Non-Local Participants	16	6	1,000	2,500		96,000	40,000	136,000.00
Local Resource Persons	5	5	1,000			25,000		25,000.00
Local Course Co-ordinator	1	5	1,000	-		5,000	-	5,000.00
Secretary / Computer Operator	3	5	200			3,000		3,000.00
MLSS	3	5	150			2,250		2,250.00
Banner/Certificate					2,500			2,500.00
Venue & PA System charge					-			-
Preparation of document & photocopy	25				200			5,000.00
Others (Drinking Water, Tea, etc.)		3			1,000			3,000.00
Total								193,750.00
							Lac Tk.	1.94

Annex - 3								
Name of Training: Orientation on TB of TLCAs								
No. of Participants:	30							

Annex - 5								
Name of Training: Orientation and training for field workers								
No. of Participants:	30	46						
Venue	Sub-district							
No. of Batch :	1							

Annex - 7									
Name of Training: Working group Workshop for Child hood TB									
No. of Participants:	25								
Venue	Central								
No. of Batch :	1		47						
Items	No. of	No. of	Per	TA /	Other	Total Per	Total TA	Total Cost	

Annex - 9

Name of Training: Training of field health staff on ambulatory management of MDR-TB

No. of Participants: 20

Venue: Central

No. of Batch : 1

48

Items	No. of persons (A)	No. of Days (B)	Per Diem/Honorarium (C)	TA / Person (D)	Other Costs (E)	Total Per Diem Cost (F=AxC)	Total TA Cost (G=AxD)	Total Cost H=E+F+G
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Planning for Workshop & Meeting 2011-12,OP

<i>Type of Meeting and</i>	<i>Details</i>	<i>Venue</i>	<i>participants</i>	<i>Unit cost</i>	Total
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Workshop					<i>in BDT</i>	Batch	Total
Planning meeting for HRD/Training activities	1 day meeting	Batch of 25 Participants	NTP H/Q	NTP, NGO, WHO, GFATM officials	30,650	5	153,250
Planning meeting for Supervision, Monitoring & MIS activities	1 day meeting	Batch of 25 Participants	NTP H/Q	NTP, NGO, WHO, GFATM officials	30,650	4	122,600
Planning meeting for PSM	1 day meeting	Batch of 25 Participants	NTP H/Q	NTP, NGO, WHO, GFATM officials	30,650	4	122,600

13 **398,450**

Lac
Tk. 3.98

Annex - 11: Workshop Title: Planning Meeting for HRD / Training

No. of Participants:	18							
Venue	Central							
No. of Batch :	1							

Items	No. of persons (A)	No. of Days (B)	Per Diem/ Honorarium per Person (C)	TA / Person per Trip (D)	Other Costs (E)	Total Per Diem Cost F=(A*B*C)	Total TA Cost G=(A*D)	Total Cost H=E+F+G
Local Participants	-	1	-			-		-
Non-Local Participants	-	-	-	-		-	-	-
Local Resource Persons	17	1	50,000			17,000		17,000
Local Course Co-ordinator	1	1	1,000			1,000	-	1,000
Non Local Resource Persons	-	1	1,250	-		-	-	-

Leprosy - Training Details

<i>Training Subject</i>	<i>Location</i>	<i>Batch & Participants</i>
Orientation for key community groups	District & Upazila	20 Batch & 30 Participants
Orientation for field level health workers	District & Upazila	265 Batch & 30 Participants
Management training for PO/TLCA	National & District	30 Batch & 30 Participants

Orientation on leprosy for key community groups

Number of participants: 30

Venue: Conference Room, C/S Office

Estimated budget break up

Participants (Local) 30 x Tk. 300/- x 01 day = Tk. 9,000/-

Honorarium for Facilitators/Resource persons (Local)

02 x Tk. 800/- x 01 day = Tk. 1,600/-

Honorarium for Coordinator/Resource persons/

Facilitators (Non-local) 02 x Tk.1,000/- x 02 days = Tk. 4,000/-

Travel allowance for Coordinator/Resource persons/Facilitators

(Non-local) = Tk. 2,000/-

Stationery and office supplies = Tk. 2,072/-

Banner = Tk. 1,000/-

Support services

Computer operator/Office assistant 03 x Tk. 200/- x 01 day = Tk. 600/-

MLSS 03 x Tk. 150/- x 01 day = Tk. 450/-

Total: Tk. 20,722/-**(Tk. Twenty thousand and seven hundred twenty two only)****Orientation on leprosy for key community groups**

Number of participants: 30

Venue: Upazila Health Complex

Estimated budget break up

Participants (Local) 30 x Tk.200/- x 01 day = Tk. 6,000/-

Honorarium for Facilitators/Resource persons (Local)

01 x Tk. 700/- x 01 day = Tk. 700/-

Honorarium for Coordinator/Resource persons

Facilitators (Non-local) 01 x Tk.1,000 x 01 days = Tk. 1,000/-

Honorarium for Coordinator/Resource persons

Facilitators (Non-local) 02 x Tk.1,000 x 02 days = Tk. 4,000/-

Travel allowance for Coordinator/Resource persons/Facilitators

(Non-local) = Tk. 3,000/-

Stationery and office supplies = Tk. 1,861/-

Banner = Tk. 1,000/-

Support services

Computer operator/Office assistant 03 x Tk. 200/- x 01 day = Tk. 600/-

MLSS 03 x Tk. 150/- x 01 day = Tk. 450/-

Total: Tk. 18,611/-**(Tk. Eighteen thousand six hundred and eleven only)**

Training on Prevention of Disability (POD) for core group of leprosy workers

Number of participants: 30

Venue: Leprosy Control Institute & Hospital, Mohakhali, Dhaka-1212

Estimated budget break up

Per-diem for participants (local)	05 x Tk.400/- x 03 days	= Tk. 6,000/-
Per-diem for participants (non-local)	25 x Tk.600/- x 04 day	= Tk. 60,000/-
Travel allowance for participants (non-local)		= Tk. 25,000/-
Honorarium for resource persons (local)	07 x Tk. 1,000/- x 05 days	= Tk. 35,000/-
Stationery and office supplies		= Tk. 14,461/-
Banner		= Tk. 1,000/-

Support services

Computer operator/Office assistant	03 x Tk. 200/- x 03 days	= Tk. 1,800/-
MLSS	03 x Tk. 150/- x 03 days	= Tk. 1,350/-

Total: Tk. 1,44,611/-

(Tk. One lakh forty four thousand six hundred and eleven only)

Management training on Leprosy for core group of leprosy workers

Number of participants: 30

Venue: Leprosy Control Institute & Hospital, Mohakhali, Dhaka-1212

Estimated budget break up

Per-diem for participants (local)	05 x Tk.400/- x 03 days	= Tk. 6,000/-
Per-diem for participants (non-local)	25 x Tk.600/- x 04 days	= Tk. 60,000/-
Travel allowance for participants (non-local)		= Tk. 25,000/-
Honorarium for resource persons (local)	07 x Tk. 1,000/- x 05 days	= Tk. 35,000/-
Stationery and office supplies		= Tk. 14,461/-
Banner		= Tk. 1,000/-

Support services

Computer operator/Office assistant 03 x Tk. 200/- x 03 days = Tk. 1,800/-
MLSS 03 x Tk. 150/- x 03 days = Tk. 1,350/-

Total: Tk. 1,44,611/-

(Tk. One lakh forty four thousand six hundred and eleven only)

Seminar on leprosy

Number of participants: 25

Venue: Conference Room, C/S Office

Estimated budget break up

Participants (Local) 25 x Tk. 300/- x 01 day = Tk. 7,500/-

Honorarium for Facilitators/Resource persons (Local)

02 x Tk. 8,00/- x 01 day = Tk. 1,600/-

Honorarium for Coordinator/Resource persons/

Facilitators (Non-local) 03 x Tk.1,000 x 02 days = Tk. 6,000/-

Travel allowance for Coordinator/Resource persons/Facilitators

(Non-local) = Tk. 3,000/-

Stationery and office supplies = Tk. 2,238/-

Banner = Tk. 1,000/-

Support services

Computer operator/Office assistant 03 x Tk. 200/- x 01 day = Tk. 600/-

MLSS 03 x Tk. 150/- x 01 day = Tk. 450/-

Total: Tk. 22,338/-

(Tk. Twenty two thousand and three hundred thirty eight only)

Main features of the National Strategic Plan to control TB (2011-2015)

Bangladesh ranks sixth among the high TB burden countries. According to WHO¹ the annual estimated incidence for all cases is 223 per 100 000 population while for new smear-positive cases 100 per 100 000 population. The prevalence (all cases) is estimated to be 387 per 100 000. The estimated TB mortality is 45 per 100 000 population. The case-detection rate increased to 73% in 2007 (NTP). The treatment success rate was 92% for the cohort of patients registered in 2007 (NTP).

Though there is a separate line directorate for Mycobacterial Disease Control, TB services are integrated in the primary health care (PHC) system at the service delivery level. Bangladesh is an outstanding example of implementing TB control in partnership with NGOs. Some corporate health facilities and private hospitals are also formally linked to NTP. An increasing number of private practitioners render services in line with the International Standards for TB Care.

The country has adopted the Stop TB strategy² through its 2006-2010 strategic plan and targets to halve the TB death and prevalence by 2010 towards achieving the Millennium Development Goals set by 2015 and eliminate TB as a public health problem by 2050.

As of 2008, over 950 laboratories were performing smear microscopy in the country and more than 90% were covered under the EQA network. A National Tuberculosis Reference Laboratory was established in 2007. A pilot project to diagnose and treat 700 multi-drug resistant TB patients was approved by the Green Light Committee (GLC) was initiated in the National Institute of Diseases of Chest and Hospital in Dhaka in August 2008. A DOTS-Plus coordinating committee was established and operates regularly. NTP plans to expand programmatic management of drug resistant TB in Chittagong and Khulna. However an NGO manages MDR-TB patients in Rajshahi under agreement with NTP. A National Forum for TB/HIV has been formed. TB/HIV operational guidelines were developed. The latest available data showed a consistently low HIV prevalence level in TB patients. Initiatives by NGOs for HIV awareness and voluntary counseling and testing were available at city corporation areas and in some districts. HRD Plan 2011-2015 was recently developed and was endorsed by the MoH&FW. NTP is scaling up public and private partnership in the corporate sector and involvement of civil society and community. A strategic plan and operational guidelines for advocacy, communication and social mobilization (ACSM) have been developed. NTP established computerized data management soft ware at central level.

The NTP will strengthen capacity for increasing diagnosis of smear-negative, extra-pulmonary and childhood TB. Adequate services for chest X-ray examination at upazila and district level, including training of doctors in X-ray reading will be established. The quality of the National Tuberculosis Reference Laboratory (NTRL) needs improvement and will be sustained up to international standards with support from the Bangkok Supranational Reference Laboratory (SRL). Three additional culture facilities is proposed to be established and made functional by NTP. Further development of MDR-TB should be prevented by correct categorization of patients, regular adherence to treatment, strengthening follow-up sputum microscopy services to detect and by sensitizing different private

health care providers on issues related to development of drug resistance. Laboratory capacity needs to be built to support MDR-TB management and the planned national drug-resistance survey. Capacity should be built for the programmatic management of MDR-TB.

Ongoing collaboration between NTP and the National AIDS and STI Programme (NASP) will be strengthened. A national HIV prevalence survey among TB patients will be carried out every two to three years.

All relevant staff will be trained in drug supply management. Adequate space for TB drugs will be ensured in the Government warehouse complex currently under construction.

Recently developed HRD Plan 2009-15 will be implemented.

Collaboration with industries and pharmacy holders through their respective associations will be expanded. A monitoring system to supervise and evaluate PPM activities by different partners will be established. Formal linkages between NGOs, NTP and public and private sector health care providers will be strengthened. A long-term TB ACSM strategy needs to be implemented to build ACSM capacity, mobilize support and achieve measurable and sustainable behavior change.

The preliminary result of the national TB prevalence survey is available. NTP plans for HIV prevalence among TB registered patients and TB drug resistance surveys to estimate trends of both TB/HIV co infection and MDR TB.

Strengthening of the health system for TB shall focus on ensuring basic infrastructure for TB control services, particularly X-ray facilities and transport and PAL initiatives.

Research areas on TB

Tuberculosis	
Areas	Description
1.Health seeking behavior	1. Time taken from beginning of symptoms to Diagnosis.

of TB Patients	2. Involvement of Private Practitioners(Graduate / Non-graduate) 3. Reasons for delay in seeking health care .
2.Quality of smear microscopy	1. Evaluation of External Quality Assessment (EQA)
3. TB/HIV_collaboration	1. Prevalence of HIV in TB among high risk group 2. Pattern of TB (Pulmonary/Extra pulmonary) among HIV patients
4.Drug resistant TB	1.Prevalence of adverse effects of Anti –TB drugs among MDR patients 2. Prevalence of MDR-TB among contacts. 3.Pattern of drug resistant among re-treatment cases
5. Socioeconomic condition of TB	Distribution of TB in urban and rural area
6. TB in prisons	Prevalence of TB in prisons
7. Community care provider	Community care provider related factors associated with positive TB suspects
8.Research on cross-cutting issues	1. Prevalence of MDR-TB among child TB. 2.Impact of IPT on Child TB 3. Nutritional rehabilitation of children with TB

Research area on Leprosy

Areas/ Issues	Descriptions
Health seeking behavior of person affected by Leprosy	<ol style="list-style-type: none"> 1. Time taken from appearance of signs and attend health centre for diagnosis & treatment. 2. Causes of delay 3. To understand the level of leprosy knowledge /awareness. 4. Type of leprosy
Relationship of disease	<ol style="list-style-type: none"> 1. Demography: age, gender, occupation and monthly income

occurrence with socio-economic status of person affected by leprosy.	<ol style="list-style-type: none"> 2. Socio-economic status and living condition 3. Education level 4. Type of disease
To understand the level of stigma against leprosy and its various reasons	<ol style="list-style-type: none"> 1. Demography of study population: age, gender, occupation. 2. Socio-economic status and living condition 3. Education level 4. Disability status of patients 5. Self stigma. 6. Community perceptions
Leprosy Relapse	<ol style="list-style-type: none"> 1. Patient demography: Age, gender, occupation 2. Type of patient: MB/PB or other acceptable classification 3. Identification of true relapse or reaction by clinical as well pathologically. 4. Treatment history: duration of treatment, type of treatment, laboratory investigations, any complications during treatment
Rifampicin Resistance	<ol style="list-style-type: none"> 1. Patient demography: Age, gender, occupation 2. Type of patient: MB/PB or other acceptable classification 3. Treatment history: duration of treatment, type of treatment, laboratory investigations, any complications during treatment 4. Laboratory confirmation

Procurement of Pharmaceuticals for MDR & XDR Patients

<i>Sl No.</i>	<i>Drug Type</i>	<i>Cost In Yr. 1 in US\$</i>	<i>Cost In Yr. 2 in US\$</i>	<i>Procurement be conducted by</i>
1	Second Line MDR	250	706	GDF/GLC mechanism
2	Second Line XDR	117,036	122,888	
3	Ancillary Drugs for MDR TB Patients	41,000	51,250	CMSD / NTP
Total		158,286	174,844	

Calculation SLD

Drug	Units / Day	Days (Months) / Patient	# of Patients to treat Yr. 1	Months of treatment	Total Request Amp/Cap/tab	Unit price in US\$	Cost Yr 1 in US\$	# of Patients to treat Yr. 2	Total Request Amp/Cap/tab	Cost Yr 2 in US\$
Kanamycin 1,0	1.0	30	125	8	30,000	3.36	100,800	360	86,400	290,304
Ofloxacin 400 mg	2.0	30	125	24	180,000	0.08	14,400	360	518,400	41,472
Ethionamide 250 mg tabs	2.5	30	125	24	225,000	0.13	29,250	360	648,000	84,240
Pyrazinamide 500 mg	3.0	30	125	24	270,000	0.01	2,700	360	777,600	7,776
Cycloserin 250 mg tabs	2.5	30	125	24	225,000	0.79	177,750	360	648,000	511,920
PASER 4 gr. Sachet	2.0	30	7	24	10,080	1.23	12,398	10	14,400	17,712
Syringe 5ml + needle		30	125	8	30,000	0.05	1,500	360	86,400	4,320
Water for injection 5ml	1.0	30	125	8	30,000	0.59	17,715	360	86,400	51,019
	1.0									

(in USD) 356,513

(in USD) 1,008,763

(in Lac Taka) 249.56

(in Lac Taka) 706.13

Annex: XDR

Calculation of XDR

Name of the Drug	Units / Day	Days / Patient	Month patients	Patient per year	Total Units required	Cost p/u	Total
Capryeomycin 1,0	1	30	12	5	1800	5.4	9,720
Moxifloxacin 400 mg	1	30	24	5	3600	5.25	18,900
AmoxiClav 625	3	30	24	5	10800	0.9	9,720
Pyrazinamide 500 mg	3	30	24	5	10800	0.02	216
Cycloserin 250 mg tabs	2.5	30	24	5	9000	0.79	7,110
PASER 4 gr. Sachet	2	30	24	5	7200	1.23	8,856
Clofazamine 50 mg	3	30	24	5	10800	5.1	55,080
Linzolid 600 mg	2	30	24	1	1440	5.1	7,344
Syringe 5ml + needle	1	30	12	5	1800	0.05	90

Cost in Yr. 1 (in Lac Taka) 81.93 \$ 117,036

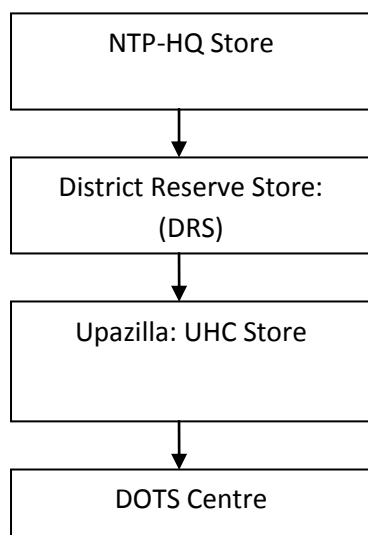
Cost in Yr. 2 (in Lac Taka) 86.02 \$ 122,888

Annex: Ancillary

Ancillary Drugs (Details & Calculation)

Drugs	Strength	Requirement per Patient (Nos)				Requirement Y1		Requirement Y2		Estimated Price in BDT		
		Months	Doses/ Month	Average Units/ Dose	Total Units	Estd No. of Pt	Total Units (Nos)	Estd No. of Pt	Total Units (Nos)	Unit Price	Total Price Y1	Total Price Y2
Omeprazole	20 mg	15	60	1	900	400	360,000	500	450,000	4.00	1,440,000	1,800,000
Domperidone	10 mg	15	90	1	1350	400	540,000	500	675,000	2.00	1,080,000	1,350,000
Pyridoxine	25 mg	15	60	2	1800	400	720,000	500	900,000	0.50	360,000	450,000
Amitryptalline	25 mg	6	30	1	180	400	72,000	500	90,000	1.00	72,000	90,000
Alprazolam	0.5 mg	10	30	1	300	400	120,000	500	150,000	2.00	240,000	300,000
											2,952,000	3,690,000
										In US\$:	41,000	51,250

DRUGS DISTRIBUTION SYSTEM OF NTP:



Storage

Scientific storage is a must to maintain the life of the goods stored.

- The drugs/supplies are to be stored either on the shelves or on the pallets. Direct storage of cartons on the warehouse (store) floor should be avoided because their contents may be damaged by moisture. Some drugs (For example, Ethambutol) absorb humidity from the air and deteriorate.
- The optimum storage conditions for drugs have been defined as storage in clean, dry, well ventilated premises at temperatures of +10 C to +25 C and away from direct sunlight. Commodities should be stacked away from the wall as well as away from the roof.
- Fixed location system of the stocks should be used. Each stock item should be located to specific shelves or area of floor with pallets. Storage areas for drugs, chemicals and reagents, equipment, etc. should be separate.
- Stock items should be stored in a way to enable supply on a FEFO (First Expiry First Out) or FIFO (First In First Out) basis easily.
- Central / large stores are encouraged to have at least one thermometer and temperature should be recorded whenever the store is opened for receiving or issuing of drugs/supplies or when the environmental temperature is extremely hot.
- Officer in-charge of the store and the store keeper must inspect the store regularly; must also look for the signs of theft, pests, mice, insects, water damage and deterioration due to climatic conditions.
- Fire precaution is essential in all the stores. Smoking must be strictly forbidden, with “No Smoking” signs posted throughout the store. Fire-fighting equipment (Fire extinguisher) or vessel with sand must be ensured in all the stores.

- Besides the Fire Extinguisher mentioned above, Central / large stores should have enough warehouse equipment like pallets (or dunnages), racks, trolleys, ladders, exhaust fans, etc. and should be built with a layout plan suitable for storage needs. There should be enough aisle or passageway for movement of store staffs and / or trolleys.
- Store officer, store keeper and security staff must be assigned in all the stores. All the store rooms must be double locked (and preferably sealed). Store officer must keep one key and another key must be kept by another responsible person like store keeper.
- Expired items should be disposed in line with National Policy of condemnation & waste management.
- Standard guidelines for Managing drugs & supplies should be available in the stores and centers.

Issuance of supplies:

Distribution is based on indents from the end users / indenting authority.

Flow of Indents & Distribution for drugs & supplies to the Upazila, CDC, Urban Centers are as follows:

- Indenting authorities from the periphery (Upazila / CDCs / Urban Centers / Hospitals) are to send regular indents bi-annually: 1st bi-annum: Jan-Mar, 2nd bi-annum: July-Sept. For indents, centers are to use prescribed format supplied by NTP.
- Quantifications of the indents are done by TLCA (TB-Leprosy Control Assistant) and PO (Program Organizer) on the basis of number of cases during the last quarter. This activity is done by the first week of first month of each quarter and is supervised by a Medical Officer designated for TB control.
- Indents from Upazila, CDC, Centers, etc., prepared in duplicate, are to be signed by Upazila Health & Family Planning Officer (UH&FPO) or Junior Consultant, CDC or Chief of the center. One copy is to be preserved for office record and the other copy, countersigned by CS, is sent to NTP store at Shyamoli. Indent must be accompanied by the signed copy of the previous bi-annum, if not sent earlier.
- NGO representatives are to carry the indents to the central store in accordance with the distribution schedule of the NTP.
- Peripheral Indenting Authorities in general, and Urban Centers in particulars, are encouraged to submit their quarterly indent/ request in advance through courier or e-mail as and when possible to NTP. This will enable NTP to process and prepare issue voucher for the respective indenting authority in advance and thereby reducing the time for the transport kept waiting.
- Centers can send Emergency indents when they don't receive the required quantity of drug or drugs in the previous regular indent, or if the number of cases suddenly increase so that the buffer stock level of drug or drugs become low, or when there is a natural disaster affecting the store resulting in loss of the drugs, etc.
- On receipt of the indents, the Store Keeper of the Central Store will process it. The indents will be cross-checked by the Medical Officer of Central Store and will be approved by Deputy Director or an officer authorized by Director, MBDC.
- Considering the number of indenting centers and consequent workload, DPM (Procurement) will workout a 'schedule of distribution' mentioning the weeks, week days and districts for which the supplies will be issued. 'The distribution schedule', approved & signed by Director or

his/her nominated person, should be available to the all concerned well ahead. The week of a bi-annum for a district should be similar for each bi-annum.

- The MO at NTP assigned to supervise the Central Store should be responsible for following the distribution schedule described above.
- Store Keeper / Computer Operator will issue Invoice Voucher (IV) for drugs/supplies, as approved. It is recommended that Invoice Voucher (IV) will be issued to the indenting authorities like UH&FPO, etc. Number of Invoice Voucher should be 3 (three) for one consignment; two (2) must be given to the person who receive the drugs/supplies and remaining one (1) is to be kept as office copy for record.
- Drugs must be issued on 'first Expiry First Out' (FEFO) basis. For drugs of same expiry date, or for supplies without expiry date, basis of distribution should be 'First In First Out' (FEFO).
- A person duly authorized by the appropriate authority (CS or similar) will receive the stock.

After receiving the drugs/supplies and after unpacking & checking, the indenting authority must sign and send back one of the two IVs to the issuing authority.

GFATM supported Staff details:

A) Management team

1. International Program Consultant (No. of Post-1)
2. National Program Consultant (No. of Post-1)
3. International Finance Consultant (No. of Post-1)
4. National Finance Consultant (No. of Post-1)
5. Finance Officer (No. of Post-1)
6. M&E expert (No. of Post-1)
7. ICT expert (No. of Post-1)

B) Technical Support Staff

8. Laboratory expert (No. of Post-1)
9. Surveillance and Epidemiology expert (No. of Post-1)
10. Drug-Resistant TB expert (No. of Post-1)
11. Training expert (No. of Post-1)
12. HR expert (No. of Post-1)
13. TB/HIV expert (No. of Post-1)
14. ACSM expert (No. of Post-1)
15. Procurement expert (No. of Post-1)
16. PPM expert (No. of Post-1)
17. Divisional TB experts [nine: Dhaka (2), Rajshahi (2), Chittagong (2), Sylhet (1), Khulna (1), Barisal (1)]

C) Administrative and logistic support staff

17. IT assistant (No. of Post-1)
18. Office Secretary (No. of Post-3)
19. Finance Clerk (No. of Post-2)
20. MIS Assistant (No. of Post-1)
21. PSM Assistant ((No. of Post-1))
22. Driver (No. of Post-14)

A. International Program Consultant (No. of Post-1)

Area:	Tuberculosis
Sub-area:	TB Program, PMU, NTP
Category:	Central
Duration:	One Year (Renewable/Extendable)
Reporting:	Director-MBDC & LD (TB-Lep)/PM (NTP)
Commence Date:	From the starting date of OP

Essential: MBBS with Master in Public Health or Master in Management having PHD in communicable disease control from recognized University with extensive experience in health related field.

Duties & responsibilities:

- To support overall TB program management, as regards planning development, implementation, supervision, monitoring and evaluation;

- To support management of information and data collection systems, processing and analysis for program monitoring and evaluation; Procurement of drugs and other supplies;
- To support preparation of periodic progress report for the program; preparation of annual operational plan including budget;
- To coordinate the work of other national and international consultants on various components of the Program, and ensure timely implementation of the Program outputs and activities;
- Take responsibility for all reporting arrangements in the Program, and ensure timely submit reports to the Donors and Government counterpart when required;
- Assist relevant government agencies on policy reforms and actions required to achieve the Program outcomes;
- To organize the day-to-day budget, program operations encompassing quality control, monitoring reporting, and to oversee the timely processing of committal documents and liaising with Government and Donor's agencies;
- In close collaboration with senior management and technical staff of NTP, to elaborate and implement comprehensive procedures of implementation of project in line with specific donors' requirements
- To support the NTP in human resources issues; including human resource planning, monitoring and clearance of contracts, providing advice to technical units, interfacing with donor's requirement in Human Resources and finance to ensure congruence with donor's rules and regulations.

Remuneration: Annual gross salary (Maximum) in \$ 129,276 USD/Annum [after completion of one year or 12 months the salary will be increase (yearly increment) as 5% of total salary].

Age: Not more than 55 years. (Age limit may be considered in case of highly experienced candidate).

Period of Contract: Yearly contract basis (Subject to renewal)

B. National Program Consultant (No. of Post-1)

Area:	Tuberculosis
Sub-area:	TB Program, PMU, NTP
Category:	Central
Duration:	One Year (Renewable/Extendable)
Reporting:	Director-MBDC & LD (TB-Lep)/PM (NTP)
Commence Date:	From the starting date of OP

Essential: MBBS with Post Graduation in Public Health / DTCD.

At least 7 years experience in health related field with 5 years experience in Communicable disease specially TB.

Duties & responsibilities:

- a) To support overall TB program management, as regards planning development, implementation, supervision, monitoring and evaluation;
- b) To support management information system and data collection, processing and analysis for program monitoring and evaluation; procurement of drugs and other supplies
- c) To support preparation of periodic progress report for the program; preparation of annual operational plan including budget;
- d) To coordinate the work of other national and international consultants on various components of the Program, and ensure timely implementation of the Program outputs and activities;
- e) Take responsibility for all reporting arrangements in the Program, and ensure timely submit reports to the Donors and Government counterpart when required;
- f) Assist relevant government agencies on policy reforms and actions required to achieve the Program outcomes;

- g) To organize the day-to-day budget, program operations encompassing quality control, monitoring, reporting, and to oversee the timely processing of committal documents and liaising with Government and Donor's agencies;
- h) To develop and monitor reports on Programme activities, developing and maintaining database to consolidate performance reporting, and to ensure follow-up on monitoring and supervision recommendations
- i) In close collaboration with senior management and technical staff of NTP, to elaborate and implement comprehensive procedures of implementation of project in line with specific donors' requirements
- j) To support the NTP in human resources issues; including human resource planning, monitoring and clearance of contracts, providing advice to technical units, interfacing with donor's requirement in Human Resources and finance to ensure congruence with donor's rules and regulations
- k) Supervise and monitor NTP activities including field level
- l) Will perform any other activities as and when required in relation to NTP activities and assigned by the Line Director.

Remuneration: Annual gross salary (Maximum) in \$ 21,724 USD/Annum [after completion of one year or 12 months the salary will be increase (yearly increment) as 5% of total salary].

Age: Not more than 55 years. (Age limit may be considered in case of highly experienced candidate).

Period of Contract: Yearly contract basis (Subject to renewal)

C. International Finance Consultant (No. of Post-1)

Area:	Tuberculosis
Sub-area:	TB Finance, PMU, NTP
Category:	Central
Duration:	One Year (Renewable/Extendable)
Reporting:	Director-MBDC & LD (TB-Lep)/PM (NTP)
Commence Date:	From the starting date of OP

Duties & responsibilities:

- To provide technical assistance in financial management of NTP. Including day-to-day budget, financial and administrative operations encompassing quality control, monitoring and clearance, financial accounting and reporting, allotment structures and award management cash flow forecasting and monitoring, earmarking and transfers, and to oversee the timely processing of committal documents,
- To advise and guide NTP staff at all levels, to promote a collaborative environment on financial issues and to ensure the implementation and application of sound and effective practices and procedures related to financial and budgetary matters.
- To proactively develop and monitor reports on Programme expenditure, developing and maintaining databases to consolidate financial reporting; and to ensure follow-up on auditor recommendations.
- In close collaboration with senior management and technical staff of NTP, elaborate and implement comprehensive procedures for development of financial planning in line with GOB/GFATM/Development partners

To advise on financial management of Programme and related contracts; to clear and monitor contracts; to review present and previous financial activities and contracts

Remuneration: Annual gross salary (Maximum) in \$ 129,276 USD/Annum [after completion of one year or 12 months the salary will be increase (yearly increment) as 5% of total salary].

Age: Not more than 55 years. (Age limit may be considered in case of highly experienced candidate).

Period of Contract: Yearly contract basis (Subject to renewal)

D. National Finance Consultant (No. of Post-1)

Area: Tuberculosis
Sub-area: TB Finance, PMU, NTP
Category: Central
Duration: One Year (Renewable/Extendable)
Reporting: Director-MBDC & LD (TB-Lep)/PM (NTP)
Commence Date: From the starting date of OP

Duties & responsibilities:

a) Liaise with the Organization's external auditors and manage the interim and biennial audits:

- Coordinate the logistics for the external auditors' visit at PAHO headquarters and country offices;
- Create, manage, and maintain the Share Point site for audit liaison schedule documentation;
- Coordinate and provide technical input to the responses to Management Reports and the Report of the External Auditor, ensuring compliance with appropriate accounting standards currently in effect;
- Manage the budget and AMPES project for External Audit, ensuring that bills are accurate and paid in a timely manner.

b) Administer the audit/oversight process and provide technical advice to senior management:

- Liaise with the oversight entities and provide technical advice to senior management regarding annual audit plans;
- Maintain the oversight database of audit recommendations and activities, including internal and external audits and evaluations, as well as maintenance of audit files;
- Coordinate responses to internal and external audit reports, assisting in the compilation of responses to financial and administrative audits, and providing support in order to ensure that responses to all oversight reports are comprehensive, in compliance with appropriate accounting standards, and prepared in a timely manner;
- Disseminate information regarding the status of audit recommendations and internal controls, identifying and elaborating on current, salient issues that should be brought to the attention of senior management in summarized quarterly reports;
- Ensure the relevant documents regarding the audit process and audit activities on the FRM intranet site are current.

c) Provide support to country offices and entities at headquarters during the entire audit process, including

- Provide technical expertise in accounting standards in the United Nations system, audit processes, risk management, and internal controls;

- Liaise with Country Focus Support Team regarding audit plans, audit reports, and implementation of audit recommendations in the country offices;
- Coordinate with the Accounting Operations-Country Accounting Services Team regarding the inclusion of audit recommendations in the Monthly Quality Assurance and Internal Control Checklist.
- Provide special briefings and training sessions regarding the audit and response process;
- Identify appropriate tools to ensure that audit recommendations are understood and implemented by the audited entities.

d) Prepare official documents, speeches, and PowerPoint presentations for the Pan American Sanitary Conference (PASC), Directing Council, Executive Committee, and Subcommittee on Program, Budget and Administration (SPBA), regarding:

- the appointment of the External Auditor of the Organization;
- Financial Regulations and Rules concerning accounting standards and audit requirements.

e) Maintain up to date written procedures and guidance related to the audit process and audit activities.

f) Prepare contributions to briefing books for Executive Management travel, Governing Body documents (WHO Executive Board, PBAC and WHA), as well as with regard to United Nations system initiatives (CEB, HLCM, FB Network) for items related to oversight activities.

g) Assist in the enhancement and maintenance of the oversight database; analyzing and recommending modifications to existing applications.

h) Supervise the work of the Finance Technician I with regard to administrative support provided to the incumbent's responsibilities.

i) Supervise NTP activities,

j) Perform other duties as assigned by the Line Director.

Remuneration: Annual gross salary (Maximum) in \$ 21,724 USD/Annum [after completion of one year or 12 months the salary will be increase (yearly increment) as 5% of total salary].

Age: Not more than 55 years. (Age limit may be considered in case of highly experienced candidate).

Period of Contract: Yearly contract basis (Subject to renewal)

E. Finance Officer (No. of Post-1)

Area: Tuberculosis
Sub-area: TB Finance, PMU, NTP
Category: Central
Duration: One Year (Renewable/Extendable)
Reporting: Director-MBDC & LD (TB-Lep)/PM (NTP)
Commence Date: From the starting date of OP

Duties & responsibilities:

- Design, implement, and maintain accounting and financial internal control systems in order to provide appropriate level of security over the projects resources and operations;

- Provide financial management advice and assistance in the preparation and monitoring of quarterly/annual budgets;
- Lead in the preparation of budgets and assist in the preparation of operational plans, ensuring adequate resources for project implementation, and adequate resources to provide support to the projects;
- Supervise all work practices of finance staff, maintenance of accounting systems and Software, and the preparation of financial reports:
 - Ensure support to Finance Unit for timely and accurate submission of financial reports;
 - Manage the financial and compliance aspects of Government and Donors and ensure that expenses are incurred consistent with grant agreements;
 - Provide guidance on the maintenance and management of all accounting records.
 - Preparation of the monthly/quarterly Financial Report ;
 - Monitoring of cash flow through preparation of cash budgets and funding requests to ensure that sufficient cash is always available to meet operational needs;
- Provide support during internal and external audit and ensure that appropriate measures are taken to address audit findings and recommendations;
- Correspondence with the Global Fund and their Local Fund Agent (LFA), MoH&FW for all financial matters related to GFATM grant implementation
- Verification and reconciliation of the Statement of Expenditures prepared for submission to GFATM/LFA for adjustment of Progress Update cash saving or fund balance.
- Monitor budget variance against the actual expenses and prepare the reasons for variances.
- Inspection and checking all expense bills before LD (TB & Leprosy) and Finance Manager.
- Act as a team member and provide support to LD for procure any goods and service from GF fund;

Remuneration: The incumbent will have salary USD 10,000 per annum which is near BDT 57,500 per month with annually 5% increment of total salary after the completion of each year. After three years the contract may renewed or extended depending on the GFATM TB Fund availability.

Age: Not more than 55 years. (Age limit may be considered in case of highly experienced candidate).

Period of Contract: Yearly contract basis (Subject to renewal)

F. M&E expert (No. of Post-1)

Area:	Tuberculosis
Sub-area:	TB Program, PMU, NTP
Category:	Central
Duration:	One Year (Renewable/Extendable)
Reporting:	Director-MBDC & LD (TB-Lep)/PM (NTP)
Commence Date:	From the starting date of OP

Duties & responsibilities:

- a. To assist National Tuberculosis Control Programme in designing and implementing Monitoring and Evaluation Plan for GFATM Tuberculosis Control Programme based on the “ Monitoring and Evaluation Toolkit”.
- b. To develop monitoring tools, identify programme level indicators and collect data to monitor performance.
- c. To monitor the implementation of programme against performance indicators.
- d. To provide technical support and guidance to staff concerned for collecting, complaining and reporting.
- e. To assist in reporting of programme performance to GFATM.
- f. To contribute in improving overall programme effectiveness and efficiency.
- g. Support coordination of NTP with implementing partners.

h. Will perform any other activities as and when required in relation to NTP activities and assigned by Line Director.

Remuneration: Annual gross salary (Maximum) in USD 12,600 [after completion of one year or 12 months the salary will be increase (yearly increment) as 5% of total salary].

Age: Not more than 55 years. (Age limit may be considered in case of highly experienced candidate).

Period of Contract: Yearly contract basis (Subject to renewal)

G. Consultant ICT expert (No. of Post-1)

Area: Tuberculosis
Sub-area: TB Program, Administrative and logistic support, NTP
Category: Central
Duration: One Year (Renewable/Extendable)
Reporting: Director-MBDC & LD (TB-Lep)/PM (NTP)
Commence Date: From the starting date of OP

Duties & responsibilities:

- Develop and adapt software programs for data entry and analysis.
- Develop and maintain NTP website
- Liaison with other related agencies as regards TB software programs
- Develop software programs for questionnaires and tuberculosis related records
- Support data entry and generation of reports
- Install, and monitor the data management system for NTP at district level and train the operating staff
- Assist with preparation of work plans, proposals and budgets
- Provide technical support for smooth running of the communication system
- Solve computer related problems
- Maintain computer network
- Assist with capacity building of NTP partner and support staff
- Any other duties assigned by Line Director TB-Leprosy Control

Remuneration: Annual gross salary (Maximum) in USD 12,600 [after completion of one year or 12 months the salary will be increase (yearly increment) as 5% of total salary].

Age: Not more than 55 years. (Age limit may be considered in case of highly experienced candidate).

Period of Contract: Yearly contract basis (Subject to renewal)

H. Laboratory expert (No. of Post-1)

Area: Tuberculosis
Sub-area: TB Program, Technical Support, NTP
Category: Central
Duration: One Year (Renewable/Extendable)
Reporting: Director-MBDC & LD (TB-Lep)/PM (NTP)
Commence Date: From the starting date of OP

Duties & responsibilities:

- Assist with planning, implementation, monitoring and evaluation of Lab procedures of NTP
- Assist in prepare requirements for laboratory consumables, materials and equipment
- Ensure appropriate preparation, storage and regular distribution of reagents and ensure regular supply of other materials for sputum smear microscopy

- Assist in External Quality Assessment (EQA) of smear microscopy, monitor the results of EQA and develop and execute plans for quality improvement, in collaboration with NTP partners
- Assist NTP management with preparation and implementation of laboratory training programs.
- Supervise the laboratory services and assist in preparation of plans of action and reports of Lab services
- Support strengthening of the National/Regional TB Reference Laboratories
- Assist with capacity building of NTP partners
- Any other duties assigned by Line Director TB-Leprosy Control

Remuneration: Annual gross salary (Maximum) in USD 12,600 [after completion of one year or 12 months the salary will be increase (yearly increment) as 5% of total salary].

Age: Not more than 55 years. (Age limit may be considered in case of highly experienced candidate).

Period of Contract: Yearly contract basis (Subject to renewal)

I. Surveillance and Epidemiology expert (No. of Post-1)

Area: Tuberculosis
Sub-area: TB Program, Technical Support, NTP
Category: Central
Duration: One Year (Renewable/Extendable)
Reporting: Director-MBDC & LD (TB-Lep)/PM (NTP)
Commence Date: From the starting date of OP

Duties & responsibilities:

- Assist with planning of expansion of DOTS, drugs and logistic supplies, recording and reporting
- Assist with implementation of standard procedures according to national guidelines
- Assist with routine M & E of the National TB Program (NTP)
- Assist with identifying deficiencies in staff performance, development and implementation of measures to improve performance
- Assist with planning and improvement of the MIS
- Assist in Develop and implement monitoring guidelines for quarterly district review meetings, monitor the reports of these meetings and make recommendations.
- Assist with planning and implementation of strategies and activities to strengthen case detection and/or case holding in collaboration with NTP partners
- Assist in Preparation of quarterly and annual statistical reports
- Assist with capacity building of NTP partners
- Any other duties assigned by Line Director TB-Leprosy Control

Remuneration: Annual gross salary (Maximum) in USD 12,600 [after completion of one year or 12 months the salary will be increase (yearly increment) as 5% of total salary].

Age: Not more than 55 years. (Age limit may be considered in case of highly experienced candidate).

Period of Contract: Yearly contract basis (Subject to renewal)

J. Drug-Resistant TB expert (No. of Post-1)

Area: Tuberculosis
Sub-area: TB Program, Technical Support, NTP
Category: Central
Duration: One Year (Renewable/Extendable)
Reporting: Director-MBDC & LD (TB-Lep)/PM (NTP)
Commence Date: From the starting date of OP

Duties & responsibilities:

- Assist with preparation and implementation of DRS protocols and DOT plus guidelines
- Assist with implementation, supervision, monitoring, evaluation of DRS and DOTS plus activities,
- Assist with monitoring the quality of the DRS and DOTS plus services and give recommendations for improvements
- Assist with defining of human resource development needs for DRS and DOTS plus initiatives
- Assist with preparing requirements for logistics for DRS and DOTS plus and support strengthening of National/Regional TB Reference Laboratory and monitor the quality control of the laboratory
- Assist with developing and updating the Management Information System (MIS) for DRS and DOTS plus activities
- Assist with preparation of Plans of Action, annual reports and monitoring and evaluation reports
- Assist with capacity building of NTP Partners
- Any other duties assigned by Line Director TB-Leprosy Control

Remuneration: Annual gross salary (Maximum) in USD 12,600 [after completion of one year or 12 months the salary will be increase (yearly increment) as 5% of total salary].

Age: Not more than 55 years. (Age limit may be considered in case of highly experienced candidate).

Period of Contract: Yearly contract basis (Subject to renewal)

K. Training expert (No. of Post-1)

Area: Tuberculosis
Sub-area: TB Program, Technical Support, NTP
Category: Central
Duration: One Year (Renewable/Extendable)
Reporting: Director-MBDC & LD (TB-Lep)/PM (NTP)
Commence Date: From the starting date of OP

Duties & responsibilities:

- Assist in identifying training needs and priorities, in liaison with divisional, district and upazila authorities and NGO partners
- Assist with preparation of training plans modules, training materials, schedules and budgets for training
- Assist in supervision of staff performance to assess training needs and effects of training
- Assess NTP human resources needs in quality and quantity and advise on additional requirements
- Assist with preparation of plans of action, training reports and monitoring and evaluation reports
- Assist with developing and updating the Management Information System (MIS) for training activities
- Assist with capacity building of NTP counterpart
- Any other duties assigned by Line Director TB-Leprosy Control

Remuneration: Annual gross salary (Maximum) in USD 12,600 [after completion of one year or 12 months the salary will be increase (yearly increment) as 5% of total salary].

Age: Not more than 55 years. (Age limit may be considered in case of highly experienced candidate).

Period of Contract: Yearly contract basis (Subject to renewal)

L. HR expert (No. of Post-1)

Area: Tuberculosis
Sub-area: TB Program, Technical Support, NTP

Category: Central
Duration: One Year (Renewable/Extendable)
Reporting: Director-MBDC & LD (TB-Lep)/PM (NTP)
Commence Date: From the starting date of OP

Duties & responsibilities:

- Assist with planning and improvement of the HRD and Management Information System (MIS)
- Assist with identifying deficiencies in staff performance, development and implementation of measures to improve performance
- Support coordination of NTP with implementing partners
- Assist with planning of expansion of Directly Observed Treatment Short-course (DOTS), drugs and logistic supplies, recording and reporting according to national guidelines
- Assist with implementation of standard procedures according to national guidelines
- Assist with monitoring and evaluation of the National TB Program (NTP)
- Assist with capacity building of NTP partners
- Any other duties assigned by Line Director TB-Leprosy Control

Remuneration: Annual gross salary (Maximum) in USD 12,600 [after completion of one year or 12 months the salary will be increase (yearly increment) as 5% of total salary].

Age: Not more than 55 years. (Age limit may be considered in case of highly experienced candidate).

Period of Contract: Yearly contract basis (Subject to renewal)

M. TB/HIV expert (No. of Post-1)

Area: Tuberculosis
Sub-area: TB Program, Technical Support, NTP
Category: Central
Duration: One Year (Renewable/Extendable)
Reporting: Director-MBDC & LD (TB-Lep)/PM (NTP)
Commence Date: From the starting date of OP

Duties & responsibilities:

- Assist with preparation and update of operational guidelines on TB-HIV, annual plan and linkages of TB-HIV collaborative activities
- Assist with implementation and expansion of TB-HIV activities, recording and reporting in TB-HIV initiatives
- Assist with supervision, monitoring and evaluation of TB-HIV activities, identify areas for improvement, and prepare recommendations for NTP.
- Assist with monitoring the quality of the TB-HIV services and provide recommendations for improvements
- Assist with defining of human resource development needs for TB-HIV initiatives and take part in training program
- Assist with developing and updating the Management Information System (MIS) for TB-HIV activities
- Assist in preparation of quarterly and annual reports
- Assist with capacity building of NTP partners
- Any other duties assigned by Line Director TB-Leprosy Control

Remuneration: Annual gross salary (Maximum) in USD 12,600 [after completion of one year or 12 months the salary will be increase (yearly increment) as 5% of total salary].

Age: Not more than 55 years. (Age limit may be considered in case of highly experienced candidate).

Period of Contract: Yearly contract basis (Subject to renewal)

N. CSM expert (No. of Post-1)

Area: Tuberculosis
Sub-area: TB Program, Technical Support, NTP
Category: Central
Duration: One Year (Renewable/Extendable)
Reporting: Director-MBDC & LD (TB-Lep)/PM (NTP)
Commence Date: From the starting date of OP

Duties & responsibilities:

- Provide technical support in planning, implementation, monitoring and evaluation of Advocacy, Communication and Social Mobilization (ACSM) strategies for NTP
- Assist in preparation of ACSM materials and up-dates as required
- Provide technical support for training on ACSM, assist in preparation of training modules.
- Assist in preparation of quarterly and annual reports and newsletter
- Assist in providing information for updating the NTP website
- Assist in preparation and implementation of special events of NTP, including World TB Day, assist with preparation and dissemination of materials for such events
- Assist in communication with other governmental and non-governmental agencies
- Assist with capacity building of NTP partners
- Any other duties assigned by Line Director TB-Leprosy Control

Remuneration: Annual gross salary (Maximum) in USD 12,600 [after completion of one year or 12 months the salary will be increase (yearly increment) as 5% of total salary].

Age: Not more than 55 years. (Age limit may be considered in case of highly experienced candidate).

Period of Contract: Yearly contract basis (Subject to renewal)

O. Procurement expert (No. of Post-1)

Area: Tuberculosis
Sub-area: TB Program, Technical Support, NTP
Category: Central
Duration: One Year (Renewable/Extendable)
Reporting: Director-MBDC & LD (TB-Lep)/PM (NTP)
Commence Date: From the starting date of OP

Duties & responsibilities:

- Assist in preparation of procurement plans for drugs and other supplies
- Assist with monitoring of consumption of drugs and other supplies and determine requirements
- Provide technical support in monitoring stocks and consumption of drugs and other supplies
- Liaison with Central Medical Stores Depot and other procurement agencies .
- Assist in monitoring of storage and distribution of supplies,
- Assist with preparation of plans of action, annual reports and monitoring and evaluation reports
- Ensure printing and distribution of documentation materials
- Assist in preparation of report on consumption of drugs and other supplies
- Assist with capacity building of NTP partners
- Any other duties assigned by Line Director TB-Leprosy Control

Remuneration: Annual gross salary (Maximum) in USD 12,600 [after completion of one year or 12 months the salary will be increase (yearly increment) as 5% of total salary].

Age: Not more than 55 years. (Age limit may be considered in case of highly experienced candidate).

Period of Contract: Yearly contract basis (Subject to renewal)

P. PPM expert (No. of Post-1)

Area:	Tuberculosis
Sub-area:	TB Program, Technical Support, NTP
Category:	Central
Duration:	One Year (Renewable/Extendable)
Reporting:	Director-MBDC & LD (TB-Lep)/PM (NTP)
Commence Date:	From the starting date of OP

Duties & responsibilities:

- Assist with planning and implementation of expansion of Directly Observed Treatment Short-Course (DOTS), recording and reporting in Public-Private Mix (PPM) initiatives
- Assist with supervision, monitoring and evaluation of PPM activities, identify areas for improvement, prepare recommendations for NTP and assist with implementation of recommendations
- Assist with monitoring the quality of the PPM services and give recommendations for improvements
- Assist with defining of human resource development needs for PPM initiatives
- Assist with developing and updating the Management Information System (MIS) for PPM activities
- Assist with preparation of Plans of Action, annual reports and monitoring and evaluation reports
- Assist with capacity building of NTP partners
- Any other duties assigned by Line Director TB-Leprosy Control

Remuneration: Annual gross salary (Maximum) in USD 12,600 [after completion of one year or 12 months the salary will be increase (yearly increment) as 5% of total salary].

Age: Not more than 55 years. (Age limit may be considered in case of highly experienced candidate).

Period of Contract: Yearly contract basis (Subject to renewal)

Q. Divisional TB experts [Six (6): Dhaka (1), Rajshahi (1), Chittagong (1), Sylhet (1), Khulna (1), Barisal (1)]

Area:	Tuberculosis
Sub-area:	TB Program, Technical Support, NTP
Category:	Divisional
Duration:	One Year (Renewable/Extendable)
Reporting:	Director-MBDC & LD (TB-Lep)/PM (NTP)
Commence Date:	From the starting date of OP

Duties & responsibilities:

- Assist NTP with planning, implementation, monitoring and evaluation of TB control activities in the respective division
- Guide, coordinate, and monitor implementation of the TB control activities in the districts and upazila's within the division in close collaboration with the civil surgeons and NGO partners
- Prepare requirements for training in TB control activities; organize and participate in training/orientation of staff and community members
- Identify additional requirement for human resources
- Organize and supervise the field activities on supervision and monitoring of DOT centers in collaboration with civil surgeons and NGO partners
- Facilitate intra/inter sectoral coordination
- Prepare filed reports, supervision and monitoring reports , monthly plans of action and progress reports of the programme and submit these to NTP, civil surgeons and NGO partners

- Collaborate in operational research carried out in the TB control services
- Any other duties assigned by Line Director TB-Leprosy Control

Remuneration: Annual gross salary (Maximum) in USD 12,600 [after completion of one year or 12 months the salary will be increase (yearly increment) as 5% of total salary].

Age: Not more than 55 years. (Age limit may be considered in case of highly experienced candidate).

Period of Contract: Yearly contract basis (Subject to renewal)

R. Divisional ACSM experts [Three (3): Dhaka (1), Rajshahi (1), Chittagong (1)]

Area: Tuberculosis
Sub-area: TB Program, Technical Support, NTP
Category: Divisional
Duration: One Year (Renewable/Extendable)
Reporting: Director-MBDC & LD (TB-Lep)/PM (NTP)
Commence Date: From the starting date of OP

Duties & responsibilities:

- Provide technical support in implementation, monitoring and evaluation of Advocacy, Communication and Social Mobilization (ACSM) strategies in liaison with divisional, district and upazila authorities and NGO partners,
- Identify training needs and priorities, assist in preparation of training plan, schedules and support in implementation of training
- Ensure that ACSM related training is conducted according to the schedules and ACS activities are in place
- Supervise performance of staff to assess training and ACSM needs and effects of training
- Assist in preparation of quarterly and annual reports
- Assist with capacity building of NTP partners
- Any other duties assigned by Line Director TB-Leprosy Control

Remuneration: Annual gross salary (Maximum) in USD 12,600 [after completion of one year or 12 months the salary will be increase (yearly increment) as 5% of total salary].

Age: Not more than 55 years. (Age limit may be considered in case of highly experienced candidate).

Period of Contract: Yearly contract basis (Subject to renewal)

S. IT assistant (No. of Post-1)

Area: Tuberculosis
Sub-area: TB Program, Administrative and logistic support, NTP
Category: Central
Duration: One Year (Renewable/Extendable)
Reporting: Director-MBDC & LD (TB-Lep)/PM (NTP)
Commence Date: From the starting date of OP

Duties & responsibilities:

- Assist with establishing and maintaining Local Area Network (LAN) and trouble shooting
- Assist with upgrading PC with hardware peripherals and installation of latest operating system
- Ensure maintenance of the office computer, laptop, scanner and other equipments like photocopier, scanner, multimedia, server and mail server
- Assist with designing poster, development of web page, banner for digital print out for presentation in different workshops/seminar
- Assist with retaining back up data of different users for security and restore as when required and data analysis
- Assist with capacity building of NTP counterpart
- Any other duties assigned by Line Director TB-Leprosy Control

Remuneration: Annual gross salary (Maximum) in USD 6,300 [after completion of one year or 12 months the salary will be increase (yearly increment) as 5% of total salary].

Age: Not more than 55 years. (Age limit may be considered in case of highly experienced candidate).

Period of Contract: Yearly contract basis (Subject to renewal)

T. Office Secretary (No. of Post-3)

Area: Tuberculosis
Sub-area: TB Program, Administrative and logistic support, NTP
Category: Central
Duration: One Year (Renewable/Extendable)
Reporting: Director-MBDC & LD (TB-Lep)/PM (NTP)
Commence Date: From the starting date of OP

Duties & responsibilities:

- Screen incoming correspondence, documents and reports and routes to the supervisor with full background material; ensures its distribution and follows up on deadlines.
- Draft/prepare general correspondence, briefing notes, background material, etc. on brief instructions or own initiative; type statements, reports, studies including statistical tables, etc., from manuscripts using word processing equipment. Take notes at meetings and prepare minutes.
- To maintain, in close collaboration with colleagues, the work area's filing system, and to maintain files for the project, obtaining relevant information as required;
- Maintain updates and monitors information on project activities in the Plan of Action and generates reports using Activity Monitoring System as required.
- Provide secretarial support to organize meetings, workshops and training courses, including preparation of related folders.
- Make travel arrangements for the supervisor; prepares briefing materials for his use on official trips or special meetings and in his absence, brief or note on matters for which the programme is responsible.
- Any other duties assigned by Line Director TB-Leprosy Control

Remuneration: Annual gross salary (Maximum) in USD 6,300 [after completion of one year or 12 months the salary will be increase (yearly increment) as 5% of total salary].

Age: Not more than 55 years. (Age limit may be considered in case of highly experienced candidate).

Period of Contract: Yearly contract basis (Subject to renewal)

U. Finance Assistant/Clerk (No. of Post-2)

Area: Tuberculosis
Sub-area: TB Finance, Administrative and logistic support, NTP
Category: Central
Duration: One Year (Renewable/Extendable)
Reporting: Director-MBDC & LD (TB-Lep)/PM (NTP)
Commence Date: From the starting date of OP

Duties & responsibilities:

- Prepare request letters for procurement of goods and services including estimated budgets
- Follow-up procedures for timely procurement of goods and services
- Assist the Financial Consultant with preparation of financial reports
- Maintain Petty Cash
- Ensure performance of appropriate procedures for payments during meetings, workshops and trainings and proper recording of the expenses

- Assist financial department of NTP office with timely processing of financial reports of NTP program
- Prepare letters on request by superiors
- Maintain the filing system for financial documents
- Any other duties assigned by Line Director TB-Leprosy Control

Remuneration: Annual gross salary (Maximum) in USD 6,300 [after completion of one year or 12 months the salary will be increase (yearly increment) as 5% of total salary].

Age: Not more than 55 years. (Age limit may be considered in case of highly experienced candidate).

Period of Contract: Yearly contract basis (Subject to renewal)

V. MIS Assistant (No. of Post-1)

Area: Tuberculosis
Sub-area: TB Program, Administrative and logistic support, NTP
Category: Central
Duration: One Year (Renewable/Extendable)
Reporting: Director-MBDC & LD (TB-Lep)/PM (NTP)
Commence Date: From the starting date of OP

Duties & responsibilities:

- Assist in developing , implementing and updating of MIS plan and strategies
- Ensure data collection, entry, analysis and interpretation of findings
- Assist in monitoring and evaluation of MIS system
- Preparation of quarterly and annual reports
- Assist in capacity building of NTP partners
- Any other duties assigned by Line Director TB-Leprosy Control

Remuneration: Annual gross salary (Maximum) in USD 6,300 [after completion of one year or 12 months the salary will be increase (yearly increment) as 5% of total salary].

Age: Not more than 55 years. (Age limit may be considered in case of highly experienced candidate).

Period of Contract: Yearly contract basis (Subject to renewal)

W. PSM Assistant (No. of Post-1)

Area: Tuberculosis
Sub-area: TB PSMU, Administrative and logistic support, NTP
Category: Central
Duration: One Year (Renewable/Extendable)
Reporting: Director-MBDC & LD (TB-Lep)/PM (NTP)
Commence Date: From the starting date of OP

Duties & responsibilities:

- Assist with preparation of plan for procurement and supplies of drugs and other logistics
- Assist with upgrading of central and peripheral stores and establishing network at all levels including partners
- Assist with monitoring of storage, usages and distribution of drugs and other logistics
- Liaison with Central Medical Services Depot (CMSD), suppliers and follow up of clearance of supplies
- Ensure printing and distribution of documentation materials
- Prepare monthly/quarterly reports on usage, distribution of drugs and other logistics
- Collaborate partners in distribution of drugs, microscopes, laboratory supplies and other documentation materials
- Assist with capacity building of NTP counterpart

- Any other duties assigned by Line Director TB-Leprosy Control

Remuneration: Annual gross salary (Maximum) in USD 6,300 [after completion of one year or 12 months the salary will be increase (yearly increment) as 5% of total salary].

Age: Not more than 55 years. (Age limit may be considered in case of highly experienced candidate).

Period of Contract: Yearly contract basis (Subject to renewal)

X. Driver (No. of Post-14)

Area: Tuberculosis
Sub-area: TB Program, Administrative and logistic support, NTP
Category: Central / Divisional
Duration: One Year (Renewable/Extendable)
Reporting: Director-MBDC & LD (TB-Lep)/PM (NTP)
Commence Date: From the starting date of OP

Duties & responsibilities:

- To provide transport services to the NTP Programme Supervisor, Divisional Coordinators or other Officers/Consultants of NTP);
- Drive office vehicles for transport of authorized personnel and delivery, collection of mail, documents and other items, including packing and removal from vehicle, as directed by Supervisor;
- Responsible for the day-to-day cleanliness and maintenance of the assigned vehicle, checks oil, water, battery, brakes, tyres etc., performs minor repairs, arranges for other repairs and ensures monitoring of the repairs conducted at the workshops including usage of spare parts;
- Maintain logbook of all trips, daily mileage, purpose of trip, gas consumption, oil changes, greasing, etc.;
- Ensures that the steps required by rules and regulations are taken in case of involvement in accident;
- Assist in filing, correspondence and documentation and perform any other duties as directed by Supervisor;
- Ready to serve any where in Bangladesh according to the needs of the programme;
- Any other duties assigned by Line Director TB-Leprosy Control

Remuneration: Annual gross salary (Maximum) in USD 3,780 [after completion of one year or 12 months the salary will be increase (yearly increment) as 5% of total salary].

Age: Not more than 55 years. (Age limit may be considered in case of highly experienced candidate).

Period of Contract: Yearly contract basis (Subject to renewal)

Y. MLSS/Office Assistant (No. of Post-6)

Area: Tuberculosis
Sub-area: TB Program, Office Support, NTP
Category: Central
Duration: One Year (Renewable/Extendable)
Reporting: Director-MBDC & LD (TB-Lep)/PM (NTP)
Commence Date: From the starting date of OP

Duties & responsibilities:

- To provide office support transport services to the NTP Programme Supervisor, Divisional Coordinators or other Officers/Consultants of NTP);
- Collection of mail, documents and other items, including packing and removal from vehicle, as directed by Supervisor;

- Responsible for the day-to-day cleanliness and maintenance of the assigned departments or floors;
- Maintain register book of all office machines under him/her;
- Assist in filing, correspondence and documentation and perform any other duties as directed by Supervisor;
- Ready to serve any where in Bangladesh according to the needs of the programme;
- Any other duties assigned by Line Director TB-Leprosy Control

Remuneration: Annual gross salary (Maximum) in USD 1,250 [after completion of one year or 12 months the salary will be increase (yearly increment) as 5% of total salary].

Age: Not more than 45 years. (Age limit may be considered in case of highly experienced candidate).

Period of Contract: Yearly contract basis (Subject to renewal)

Z. Security/Guard (No. of Post-6)

Area: Tuberculosis
Sub-area: TB Program, Office Support, NTP
Category: Central
Duration: One Year (Renewable/Extendable)
Reporting: Director-MBDC & LD (TB-Lep)/PM (NTP)
Commence Date: From the starting date of OP

Duties & responsibilities:

- To provide office security services to the NTP Programme buildings and compounds of NTP);
- Collection of mail, documents and other items, including packing and removal from vehicle, as directed by Supervisor;
- Responsible for the day-to-day securities of the assigned time & places;
- Maintain register book for all to entrance and exits at NTP;
- Assist in filing, correspondence and documentation and perform any other duties as directed by Supervisor;
- Ready to serve any where in Bangladesh according to the needs of the programme;
- Any other duties assigned by Line Director TB-Leprosy Control

Remuneration: Annual gross salary (Maximum) in USD 1,250 [after completion of one year or 12 months the salary will be increase (yearly increment) as 5% of total salary].

Age: Not more than 45 years. (Age limit may be considered in case of highly experienced candidate).

Period of Contract: Yearly contract basis (Subject to renewal)

Job Description of GOB Personnel of NTP and NLEP

1. Director, MBDC and Line Director, TB/Leprosy:

Job Description:

1. Overall responsible for TB/Leprosy Program management in policy, planning, implementation, monitoring and evaluation;
2. Overall responsible for the information system, data collection, processing and analysis of the program monitoring and evaluation;
3. Overall responsible for supervision and monitoring of the field activities, training and all other activities concerned with the program and facilitate intra/inter sectoral coordination and collaboration;
4. Overall responsible for coordination and collaboration of activities under taken by WHO and other partners.
5. Carrying out any other activities of DGHS and MOHFW.

Reportable to: Director General, Directorate General of Health Services, MoH&FW

2. Deputy Director MBDC: (Post-2)

Job Description:

1. Assist Director MBDC and Line Director TB/Leprosy in overall TB/Leprosy Program management in policy, planning, implementation, monitoring and evaluation;
2. Assist Director MBDC and Line Director TB/Leprosy in overall management for the information system, data collection, processing and analysis of the program monitoring and evaluation;
3. Assist Director MBDC and Line Director TB/Leprosy in overall management of supervision and monitoring of the field activities, training and all other activities concerned with the program and facilitate intra/inter sectoral coordination and collaboration;
4. Carry out any other task assigned by Director MBDC and Line Director TB/Leprosy.
5. Carrying out any other activities of DGHS and MOHFW

Reportable to: Director MBDC and Line Director TB/Lep, DGHS

3. Assistant Director, MBDC: (Post-2)

Job Description:

1. Assist Directors MBDC and Line Director TB/Leprosy in overall management of administrative issues of TB/Leprosy program;
2. Assist Directors MBDC and Line Director TB/Leprosy in Identifying deficiencies in staff performance, develop and implement measures to improve performance;
3. Assist Directors MBDC and Line Director TB/Leprosy in preparing annual operational plans, including budgets;
4. Supervise administrative and financial support staffs;
5. Provide support during internal and external audits and ensure that appropriate measures are taken to address audit findings and recommendations in consultation with Director MBDC and Line Director TB/Leprosy;
6. Assist management of Leprosy Control Institute & Hospital
7. Carry out any other task assigned by Director MBDC and Line Director (TB/Lep).

Reportable to: Director MBDC and Line Director TB/Lep, DGHS

4. Program Manager-TB:

Job Description:

1. Overall TB program management policy, as regards development, implementation, supervision, monitoring and evaluation; including DOTS implementation, DOTS Plus, Drug Resistance Surveillance, TB HIV and Advocacy Communication and Social Mobilization (ACS) in consultation with Director MBDC and Line Director TB/Leprosy ;
2. Management of information systems and data collection, processing and analysis for program monitoring and evaluation;
3. Management of Procurement of drugs and other supplies;
4. Management of Human Resource Development including training and intra/inter sectoral coordination;
5. Management of Preparation of periodic progress report of the program;
6. Preparation of annual operational plan including budget;
7. Carry out any other activities assigned by the Line Director (TB-Lep).

Reportable to: Director MBDC and Line Director TB/Lep, DGHS

5. Program Manager-Leprosy:

Job Description:

1. Overall Leprosy program management policy, as regards development, implementation, supervision, monitoring and evaluation; Advocacy Communication and Social Mobilization (ACS) in consultation with Director MBDC and Line Director TB/Leprosy ;
2. Management of information systems and data collection, processing and analysis for program monitoring and evaluation;
3. Procurement of drugs from WHO and other agencies including all logistics;
4. Management of Human Resource Development including training and intra/inter sectoral coordination;
5. Preparation of periodic progress report of the program;
6. Preparation of annual operational plan including budget & WHO biennial work plan;
7. Carry out any other activities assigned by the Line Director (TB-Lep).

Deputy Program Manager – TB (Total Post – 4)

1. Deputy Program Manager TB (Training):

Job Description:

1. Identify HR recruitment and the need of training through analysis of existing policies and priorities and new program strategies;
2. Assess requests for training from divisional, district and upazilla level;
3. Prepare training plans and budgets;
4. Implement all training activities through MOH&FW staff and NGO partners;
5. Identify and organize and organize technical assistance for HRD;
6. Assist Program Manager in monitoring and evaluation of training processes and progress;
7. Carry out any other task assigned by Line Director (TB/Lep)/PM-TB.

Reportable to: Director MBDC and Line Director TB/Lep, DGHS

2. Deputy Program Manager TB (Procurement):

Job Description:

1. Prepare procurement requirements, order these and follow-up procedure in the procurement process;
2. Monitor the consumption of drugs and other supplies and prepare quarterly reports on consumption, develop, implement and monitor supply system to various levels and supervise the transport system;
3. Liaison with Central Medical Stores Depot and suppliers on supply issues;
4. Assist with development and implementation of computerized store management and monitor its use;
5. Supervise store management;
6. Prepare work plans and annual reports;
7. Assist with printing and distribution of documentation materials;
8. Assist NTP partners as regards requirements for drugs, laboratory supplies and microscopes;
9. Carry out any other task assigned by Line Director (TB/Lep)/PM-TB.

Reportable to: Director MBDC and Line Director TB/Lep, DGHS

3. Deputy Program Manager TB (CO-ordination):

Job Description:

1. Strengthening the overall coordination of the program and the collaboration with NTP partners;
2. Guide, supervise and monitor implementation of standard procedures according to national guidelines;
3. Assist with planning of expansion of Directly Observed Treatment Short-course (DOTS), TB HIV, DOTS Plus, Drug Resistance Surveillance and Public-Private and Public-Public mix;
4. Assist in supervision, monitoring and evaluation of the program; organize (inter) national NTP reviews;
5. Assist with planning, improvement and monitoring of the Management Information System (MIS);
6. Assist with preparation of quarterly and biannual reports;
7. Carry out any other task assigned by Line Director (TB/Lep)/PM-TB.

Reportable to: Director MBDC and Line Director TB/Lep, DGHS

4. Deputy Program Manager (Admin. & Finance):

Job Description:

1. Identify deficiencies in staff performance, develop and implement measures to improve performance;
2. Maintain computerized financial management of the program;
3. Prepare annual operational plans, including budgets;
4. Prepare financial reports for activities implemented;
5. Prepare quarterly and annual financial reports;
6. Monitor cash flows;
7. Supervise administrative and financial support staffs;
8. Provide support during internal and external audits and ensure that appropriate measures are taken to address audit findings and recommendations;
9. Carry out any other task assigned by Line Director (TB/Lep)/PM-TB.

Reportable to: Director MBDC and Line Director TB/Lep, DGHS

Deputy Program Manager – Leprosy (Total Post – 2)

1. Deputy Program Manager – (Coordination):

Job Description:

1. Strengthening the overall coordination of the program and the collaboration with NLEP partners;
2. Guide, supervise and monitor implementation of standard procedures according to national guidelines;
3. Assist in supervision, monitoring and evaluation of the program; organize internal program review;
4. Assist with planning, improvement and monitoring of the Management Information System (MIS);
5. Assist in planning and implementation of all the activities of the program
6. Assist with preparation of quarterly and annual reports;
7. Carry out any other task assigned by Line Director (TB/Lep)/PM-Leprosy;

2. Deputy Program Manager – (Training & Logistics):**Job Description:**

1. Identify Human Resource recruitment and the need of training through analysis of existing policies and priorities and new program strategies;
2. Assess requirement of training at all levels – divisional, district and upazillas level;
3. Prepare training plans including budget;
4. Implement all training/orientation through MOH&FW staff and NGO partners;
5. Prepare procurement requirements and follow-up the procurement process;
6. Liaison with WHO, CMSD and CFA on supply issues;
7. Monitor and evaluate training process and progress;
8. Supervise store management;
9. Assist in printing and distribution of IEC materials;
10. Carry out any other task assigned by Line Director (TB/Lep)/PM-Leprosy;

Activities / Implementation mechanism				
Sl. No.	Activities / Sub-activities	Implementation		
		Implemented by	Supervised by	Co-ordinate by
1	Provide adequate manpower to run the programme smoothly at all levels (pay and allowances of officers and staffs)	DPM (TB)	PM (TB)	LD (TB-Lep.)
2	Maintain smooth functioning of TB & Leprosy Central Office (Postage, stationeries seals and stamps.)	DPM (TB), DPM (Lep.)	PM (TB-Lep.)	LD (TB-Lep.)
3	Maintain Office Utility services for programme implementation (Utility services), Hiring a house, Cleaning & washing	DPM (TB), DPM (Lep.)	PM (TB-Lep.)	LD (TB-Lep.)
4	Develop guide lines for Health managers & Lab. Tech. (Books preparation & printing etc) & Print Forms, Cards, Registers, etc. logistics to supply peripheral centers.	DPM (TB)	PM (TB)	LD (TB-Lep.)
5	Supply IUATLD & other Journals to institutions/libraries (Technical assistance), Collect, catalogue and index books for documentation unit (Books, Journals, Periodicals, Documents, Catalogue and index for ready reference).	DPM (TB)	PM (TB)	LD (TB-Lep.)
6	Provide arrangement for Audio/Video/Film production	DPM (TB)	PM (TB)	LD (TB-Lep.)
7	Disseminate promotional materials & Observe World TB day/ World Leprosy day/ others for community awareness	DPM (TB), DPM (Lep.)	PM (TB)	LD (TB-Lep.)
8	Strengthen & expand diagnostics facilities for TB & Leprosy upto Union subcentre on pilot basis.	DPM (TB)	PM (TB)	LD (TB-Lep.)
	a. Laboratory Equipment	DPM (TB)	PM (TB)	LD (TB-Lep.)
	b. Lab Room renovation/construction/Incinerators	DPM (TB)	PM (TB)	LD (TB-Lep.)
	c. Lab Technician/Lab Attendant	DPM (TB)	PM (TB)	LD (TB-Lep.)
9	Conduct research and study:	DPM (TB)	PM (TB)	LD (TB-Lep.)
	a. Conduct research, etc for collaboration on STD/HIV Programme in various activities (orientation, fellowship, etc.)	DPM (TB) and DPM (HIV)	PM (TB)	LD (TB-Lep.)
	b. Conduct Operational Research/Study related to TB.	DPM (TB)	PM (TB)	LD (TB-Lep.)
10	Provide and maintain electrical connection for NTP Reference Lab, Store & MBDC Building in Shyamoli.	LD (Construction)	PM (TB)	LD (TB-Lep.)
11	Arrange timely tele-communication at level Districts & below.	DPM (TB), DPM (Lep.)	PM (TB-Lep.)	LD (TB-Lep.)
12	Procure adequate anti-TB & anti-Leprosy drugs for treatment of TB & Leprosy patients.	DPM (TB), DPM (Lep.)	PM (TB-Lep.)	LD (TB-Lep.)
13	Provide adequate MSR:			
	a. Procure adequate quantities of reagents, disposable syringes for Streptomycin injection, sputum cup, slides & other medical & surgical goods for TB & Leprosy .	LD (CMSD)	PM (TB)	LD (TB-Lep.)
	b. Provide adequate quantities X-ray films for diagnosis of smear negative cases.	DPM (TB)	PM (TB)	LD (TB-Lep.)
	c. Make arrangement for Tuberculin test.	DPM (TB)	PM (TB)	LD (TB-Lep.)

Activities / Implementation mechanism				
Sl. No.	Activities / Sub-activities	Implementation		
		Implemented by	Supervised by	Co-ordinate by
14	Procure Binocular microscopes, spare Parts for Microscopes (Diagnostic equipments), Computer, accessories & other office equipments.	DPM (TB)	PM (TB)	LD (TB-Lep.)
15	Procure vehicles for Supervision, Transportation of goods up to district levels & arrange Registrations.	DPM (TB)	PM (TB)	LD (TB-Lep.)
16	Provide freight & transport cost to carry goods to NTP Store.	DPM (TB), DPM (Lep.)	PM (TB)	LD (TB-Lep.)
17	Load & unload drugs & other logistics for collection from CMSD to Programme store & distribution to Districts	DPM (TB), DPM (Lep.)	PM (TB)	LD (TB-Lep.)
18	Provide repair & maintenance of vehicles, office equipment, building etc for TB & Leprosy .	DPM (TB), DPM (Lep.)	PM (TB)	LD (TB-Lep.)
19	Provide expatriate and national consultants for technical assistance to the Programmes and travel expenses	DPM (TB)	PM (TB)	LD (TB-Lep.)
20	Build Capacity.	DPM (TB)	PM (TB)	LD (TB-Lep.)
21	Implement Community Based Rehabilitation (CBR) of the Leprosy affected people.	DPM (Lep.)	PM (Lep.)	LD (TB-Lep.)
22	Supervise treatment units regularly from central and divisional level (Travelling Allowance & POL)	DPM (TB), DPM (Lep.)	PM (TB)	LD (TB-Lep.)
23	Provide Honorarium for Programme personnel & health staff for programmed supervision.	DPM (TB)	PM (TB)	LD (TB-Lep.)
24	Perform a comprehensive review of the programme & conduct prevalence survey.	PM (TB) & ICDDR'B	PM (TB)	LD (TB-Lep.)
25	Construct Incinerator at 44 Chest Disease Clinics (CDC) & 6 Chest Hospitals.	LD (Construction)	PM (TB)	LD (TB-Lep.)
26	Repair drain system of programme headquarters	LD (Construction)	PM (TB)	LD (TB-Lep.)
27	Train Medical Doctors on Leprosy	DPM (Lep.)	PM (Lep.)	LD (TB-Lep.)
28	Train TLCs on Leprosy .	DPM (Lep.)	PM (Lep.)	LD (TB-Lep.)
29	Orient Health Workers on Leprosy .	DPM (Lep.)	PM (Lep.)	LD (TB-Lep.)
NGO Component of GFATM				
	Human Resources	Partner NGO	PR NGO	LD (TB-Lep.) & PM TB
	Infrastructure / Equipment	Partner NGO	PR NGO	LD (TB-Lep.) & PM TB
	Training / Planning	Partner NGO	PR NGO	LD (TB-Lep.) & PM TB
	Commodities / Products	Partner NGO	PR NGO	LD (TB-Lep.) & PM TB
	Monitoring / Evaluation	Partner NGO	PR NGO	LD (TB-Lep.) & PM TB
	Administrative Costs	Partner NGO	PR NGO	LD (TB-Lep.) & PM TB
	Other (Research)	Partner NGO	PR NGO	LD (TB-Lep.) & PM TB