

BRAC Intervention in Private Public Partnership

ব্র্যাকের প্রাইভেট পাবলিক পার্টনারশিপে
স্বাস্থ্য সেবার উন্নয়ন

November 2001 - July 2003

Phasing Plan of PPP Roll Out

BRAC Health Program
BRAC
BRAC Centre
75 Mohakhali
Dhaka 1212

BRAC's Proposal on Phasing Plan and Budget

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December 2001

**BRAC Health Program
BRAC
BRAC Centre (16th Floor)
75 Mohakhali
Dhaka 1212**

Executive Summary

The Public and Private Partnership (PPP) programme is one of the components of DFID support to Health and Population Sector Programme (HPSP). The purpose of the programme is to improve access to quality essential health services through developing partnerships between the public and private health sectors. The programme aims to combine healthcare provided through community-based schemes with the resources available from the public, traditional and modern private health sectors in order to create an integrated health scheme.

BRAC¹ was invited to roll out the PPP initiative in 4 unions of Brahmanpara, which are: Madhabpur, Dulalpur, Shahebabad and Malapara. Through this intervention, BRAC plans to undertake intensive and innovative activities to facilitate the development and formation of local level health institution for the 11 established health schemes. BRAC has submitted proposal to the British Council/Nicare which consists of intended activities including budget.

Resulting discussion with The British Council/Nicare, two senior BRAC staff had already visited the Upazila Health & Family Welfare Complex, PPP Pilot Office and two existing CHSs. The focal staff for PPP, BRAC - Sector Specialist, along with Regional Sector Specialist and one trainer of BRAC also visited Mahalaxmipara and Shidlai CHSs jointly with Project Coordinator, where they discussed with CHS functionaries, CHC-EC leaders and clients. The team also made introductory visits to respective UP representatives, CC sites and catchment areas, different upazila level offices including social service and LGED offices. Apart from this, one team, including Regional Sector Specialist, Comilla and Area Coordinator (Programmes) have done preparatory work, which includes preparing an operation plan, assembling community profile and establishing functional linkages with relevant stakeholders and social institutions.

The project plans to follow a Phasing Plan for rolling out the PPP programme in 4 unions. It will be executed with in a period of 21 months (November 2001- July 2003). The main aim is to facilitate the PPP programme to increase access to and utilisation of cost-effective health services by the poor, particularly women and children. Based on the latest information on the construction and functional status of the CCs in the 4 unions, the project will implement the following phases:

- Preparatory phase: November 01 – December 31, 2001
- Operational Phase – I: January 01 – March 31, 2002
- Operational Phase – II: April 01 – June 30, 2002
- Operational Phase –III: July 01 – December 31, 2002
- Operational Phase – IV: January 01 – July 31, 2003

Preparatory phase: November 01 – December 31, 2001

During the preparatory phase, a team has been assigned to conduct a pre-operation study with pre-project orientation. The team is currently establishing contacts with various stakeholders and institutions with a view to establish functional linkages and identify the stakeholder groups. The team members intend to propose an operational plan in consultation with the community. It is expected that by the 2nd week January 2002, all necessary project staff will be deployed.

¹BRAC, a national private development organization, focuses on the long-term issue of poverty alleviation and empowerment of the poor. BRAC promotes income generation for the poor, mostly landless rural poor, through micro-credit, health, education and training programs. BRAC is now a multifaceted organization with over 25,000 regular staff and 34,000 part-time teachers, working in 50,000 villages in all the 64 districts. BRAC has long and diversified experience in implementing community-based health interventions and significant strengths in cooperation with the public sector and partnership with NGOs and the community.

Operational Phase – I: January 01 – March 31, 2002

During the first operational phase of the project, the focus will be on developing local level public and private partnerships through an institution to run a community-based health scheme within the HPSP framework. BRAC will involve different segments of existing stakeholders in this process. In this period, it will organise advocacy forums in order to sensitise the community. Technical assistance (TA) will also be provided to the community in building consensus among the government, community and other local level civil society to form a Community Based Organisation (CBO) in line with PPP policy. BRAC plans to develop 5 CHSs within this period. It has been found during initial situation analysis that only two CC buildings have been constructed Shahebabad union, of which both require more time to complete. It is to be noted that the construction of the other 3 CCs have not yet begun. Considering the local needs and community demand, BRAC wishes to provide support to the community to start the CC in rented/community provided house.

Operational Phase – II: April 01 – June 30, 2002

In the second operational phase, the project will continue to focus on developing local level community-based health schemes in the 6 remaining CCs. TA will be provided to the 1st phase CHS with a view to strengthening the services, as well as monitoring of the planned activities. BRAC plans to develop 6 CHSs during this period. During initial situation analysis, no constructed or ongoing construction works found. It was assumed that it would take at least 6 months to start the CC construction process, although there is an enormous need for health care services. Considering the community demands, BRAC plans to develop CHS on a priority basis with the help of Pilot Task group (PTG), UHFPO, UP and CHC in an appropriate arrangement. During this period, BCC activities would be strengthened in first five CC catchment areas including Popular Theatre show. Also an intensive residential 4-month paramedic training will be arranged for Scheme In-charges in Institute of Mother and Child Health (ICMH), Dhaka.

Operational Phase –III: July 01 – December 31, 2002

Like the previous phase, the project will continue to focus on providing TA to all CHSs for strengthening the services and monitoring the CHS activities as well. During the 6-month period, BRAC will manage CHS sub-grants in line with PPP/The British Council/Nicare policy guidelines. BRAC will initiate the process by signing an agreement of terms and conditions e.g. Letter of Notification Award (LNA)/MOU with CHC. Through this process, BRAC will be involved in developing capabilities of the CHCs. During this period, BRAC will also provide TA to them to establish an RDF management system for fund management.

Operational Phase – IV: January 01 – July 31, 2003

During fourth operational phase, BRAC will facilitate CHC leaders to develop CHS-specific strategic plan and creating a strong executive body to manage the projects independently. Also BRAC will assist them to establish strong referral linkages with the appropriate service delivery points. Capability of CHC-EC would be strengthen and enhanced with regards to leadership/organisational development and financial management. BRAC Research & Evaluation Division will undertake a number of studies in consultation with The British Council/Nicare.

BRAC will learn the mechanism and process of integration with its development interventions and thereby explore the ways and means of sustaining community led initiatives through local resource mobilisation and establishing functional linkages with the all kinds of health infrastructure/facilities.

This document provides a detailed description of BRAC's intentions/plans in PPP for the period of November 2001 – July 2003. It includes activities, CHS formation process, and institutional development of CHS, budget information and BRAC facilitation process to institutionalise the CHS as well.

Community Health Scheme Development Plan

Union	Community Clinic	Opening Schedule																							
		January				February				March				April				May				June			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Shaheba bad	Chatiani								*																
	Shahebabad									*															
Dulalpur	Gopalnagar										*														
Chandla	N. Chandla											*													
Malapara	Asadnagar												*												
Dulalpur	Dulalpur															*									
	Nulla																*								
Malapara	Ramnagar																				*				
Madhabpur	Kandugar																					*			
	Shatshala																						*		
	Mokimpur																							*	

PREPARATORY PHASE

Period: November 01– December 31, 2001

Purpose: Conduct pre-operation study; prepare operational Plan and Community Profile & establish linkages
With relevant stakeholders

Intervention Area: Shahebabad, Malapara, Dulalpur & Madhabpur union of Brahmanpara

Number of Community Clinic (CC): 11

Actor/s: Sector Specialist (PPP), Regional Sector Specialist (Health), Area Coordinator (Programme),
Communication & Training Organiser (CTO), Programme Organiser

Activity Manager: Programme Coordinator, BRAC Health Programme

Major Activity/Task:

- Study and review PPP documents including previous Scheme Implementation plan and ESP Service improvement Action Plan
- Organise pre-project orientation for pre-operation study team
- Introductory visit to UHC and PPP Pilot office, respective Union Parishad and CC catchments areas, existing NGO/CBO sites, different upazila offices e.g. social service, education, agriculture, BRDB, youth development, Ansar VDP etc.
- Visit existing Community Health Scheme jointly with PPP Pilot Office by senior BRAC management and field operation staff
- Establish functional linkages with PTG, UHC, PPP Pilot office, UP, CC land donors, LGED etc.
- Individual/inter-personal contact with different segments of stakeholder in the community
- Initiate the process of identifying stakeholder groups through community consultation
- Collect basic demographic and socio-cultural information
- Obtain the list of existing health infrastructure and facilities including CG
- Conduct pre-operation study and prepare Community Profile
- Finalise Project Operational Plan in accordance with proposals/Pre-operation Study Report

Budget: Preparatory Phase

Description/Budget Category/line item	Unit Cost	Number	Period	Total (Tk.)
Salary & benefits of Sector Specialist @ Tk. 30,000/month	30,000	1	2 months	60,000
Salary & benefits of Regional Sector Specialist (20%) @ Tk. 3,000/month	3,000	1	2 months	6,000
Salary & benefits of Area Coordinator (10%) @ Tk.1,200/month	1,200	1	2 months	2,400
Salary & benefits of Communication & Training Organiser (100%) @ 12,000/month	12,000	1	2 months	24,000
Salary & benefits of Programme Organiser @ 8,000 per month	8,000	1	2 months	16,000
Travelling, food, accommodation, other admissible allowances of SS, RSS, AC, CTO, PO	-	-	-	21,600
Logistics for pre-project orientation of RSS, AC, CTO, PO	500	4	2 days	4,000
Meeting and organising expenses	500	5		2,500
Office supplies, postal, telephone, fax, photocopy etc.	500	-	2 months	1,000
HO Logistics and Management expenses 10% of total budget			2 months	13,758
Total			2 months	151,338

OPERATIONAL PHASE - I:

Period: January 01 – March 31, 2002

Purpose: Develop Community Health Schemes (CHSs) in selected five CCs

Intervention Area: Shahebabad, Malapara, Dulalpur & Madhabpur union

Target for CHS: 05

Name of CC: Shahebabad & Chatiani (Shahebabad), North Gopalnagar, (Dulalpur), North Chandla (Madhabpur) and Asadnagar (Malapara)

Actor/s: Regional Sector Specialist (Health), Medical Officer, Area Coordinator (Programmes), Communication & Training Organiser (CTO-PPP), Programme Organiser (Union Coordinator)

Activity Manager: Sector Specialist (PPP), BRAC Health Program

Coordinator: Programme Coordinator, BRAC Health Programme

Major Activity/Task:

- Maintain close contact with relevant stakeholders including PTG, UP, UHFPO, Pilot Coordinator, U/Social Service Officer etc.
- Individual/inter-personal contact with villagers and relevant stakeholders
- Identify different segments of stakeholders
- Involve social institutions/CBOs and other development networks in CHC formation process
- Organise Consensus Building Workshop with selected stakeholders for forming CHC
- Facilitate the process of forming CHC through consultation
- Orient CHC members on PPP interventions and CHS development process
- Facilitate CHC to build CHC constitution through participatory process
- Facilitate the election process of CHC Executive Committee (EC) as per constitution
- Provide technical assistance to EC in conducting EC meetings
- Facilitate the CHS registration (from social service department) process
- Organise two day local level Orientation & Planning Workshop for CHC-EC members
- Compile CHS Action Plan
- Facilitate CHC-EC to present the Action Plan in the general meeting for approval
- Select/assign volunteer/Shahstho Shebika for 300 households
- Develop package/materials for Shahstho Shebika orientation/training
- Provide 6-day basic training to Shahstho Shebikas on ESP and PPP interventions
- Develop modules/materials for EC members training
- Organise training for EC members
- Assist CHC in recruiting Family Health Visitor (FHV)-cum-CHS Manager and TTBA (Aya)
- Orient FHV-cum-CHS Manager and TTBA (Aya)

- Organise special orientation session for respective AHI, FPI, FWV, HA & FWA on PPP intervention in consultation and collaboration with UHFPO and Pilot Coordinator
- Organise orientation/training for CHC-EC members and CC/CHS functionaries on CHS operational management
- Procure necessary furniture/logistics/stationeries for CC
- Facilitate the process of establishing link with pharmaceutical companies to procure approved medicines for CC/CHS as per guidelines
- Facilitate CHC in obtaining endorsement/approval of the CHS Action Plan
- Plan/conduct PRA in the community to identify economic status of the villagers in collaboration with EC members, GOB H & FP staff and volunteers
- Compile PRA reports and disseminate the findings in the EC meeting
- Facilitate in CHS inauguration ceremony
- Develop CHS-specific quarterly BCC plan and organise BCC forums in the community

Budget: Operational Phase - I

Description/Budget Category/line Item	Unit Cost	Number	Period	Total (Tk.)
Salary & benefits of Sector Specialist @ Tk. 30,000/month	30,000	1	3 months	90,000
Salary & benefits of Regional Sector Specialist (20%) @ Tk. 3,000/month	3,000	1	3 months	9,000
Salary & benefits of Medical Officer (10%) @ Tk.1,500/month	1,500	1	3 months	4,500
Salary & benefits of Area Coordinator (10%) @ Tk.1,200/month	1,200	1	3 months	3,600
Salary & benefits of Communication & Training Organiser (100%) @ 12,000/month	12,000	1	3 months	36,000
Salary & benefits of Programme Organiser @ 8,000 per month	8,000	4	3 months	96,000
Travelling, food, accommodation, other admissible allowances of SS, RSS, MO, AC, CTO, Pos	-	-	-	47,820
Logistics for planning meeting with RSS, MO, AC, CTO, Pos	200	8	2 days	3,200
Organising expenses for project review meeting	1,000	3	2 days	6,000
Office supplies, postal, telephone, fax, photocopy etc.	500	-	3months	1,500
Organising expenses of 5 consensus building workshop 1/CC	2,000	5	-	10,000
Logistics for CHC constitution building	2,000	5	-	10,000
Orientation of CHC members (materials/food/travelling etc.)	200	50x5	1 day	50,000
Report/proceedings of workshop/meeting	500	5	-	2,500
Organising expenses of 5 local level planning workshop	500	15x5CCs	2 days	75,000
Compilation Report/proceedings of workshop	500	5	-	2,500
Development of module for Shastho Shebika basic training	-	-	-	15,000
Organising expenses of Shastho Shebika basic moduler training	50	25	6 days	7,500
Development of training materials for CHC-EC members' training	-	-	-	28,000
Organising expenses for CHC-EC members' training (5x12)	500	60	3 days	90,000
Organising expenses for orientation of GOB staff & CHS staff	200	6x5 CCs	1 day	6,000
Logistics & organising cost for PRA findings dissemination	500	5	1 day	2,500
Organising expenses of CHS inaugural ceremony	2,000	5	1 day	10,000
CHS Furniture, rent (3 CCs), sign board, decoration etc.	100,000	5	-	500,000
Revolving Drug Fund (RDF) for CHS (1 st installment)	25,000	5	-	125,000
Introduce a provision for CHS Management Revolving Fund through fixed deposit to a schedule bank	200,000	11	-	2,200,000
CHS fund for innovative activities, renovation, maintenance etc.	50,000	5	3 months	250,000
Operations Research expenses			-	100,000
HO Logistics and Management expenses			3 months	378,162
Total			3 months	4,229,782

OPERATIONAL PHASE - II:

Period: April 01 – June 30, 2002

Purpose/s: 1. Develop Community Health Schemes (CHSs) in six selected CCs
2. Provide TA to 1st phase CHS for strengthening the services and monitor the activities

Area: Shahebabad, Malapara, Dulalpur & Madhabpur union

Intervention Area: Malapara, Dulalpur & Madhabpur union

Target for CHS: 06

Name of CC: Dulalpur & Nalla (Dulalpur), Kandughar, Satshala & Mokimpur (Madhabpur), Ramnagar (Malapara)

Actor/s: Regional Sector Specialist, Medical Officer, Area Coordinator (Programmes),
Communication & Training Organiser (CTO-PPP), Programme Organiser (Union Coordinator)

Key Collaborator/s: Regional Manager (Field Operations), Regional Coordinator, Shastho Shebika

Activity Manager: Sector Specialist (PPP), BRAC Health Programme

Coordinator: Program Coordinator, BRAC Health Programme

Major Activity/Task:

Purpose –1: Develop Community Health Schemes (CHSs) in six selected CCs

- Maintain close contact with relevant stakeholders including PTG, UP, UHFPO, Pilot Coordinator, U/Social Service Officer etc.
- Individual/inter-personal contact with villagers and relevant stakeholders
- Identify different segments of stakeholders
- Involve social institutions/CBOs and other development networks in CHC formation process
- Organise Consensus Building Workshop with selected stakeholders for forming CHC
- Facilitate the process of forming CHC through consultation
- Orient CHC members on PPP interventions and CHS development process
- Facilitate CHC to build CHC constitution through participatory process
- Facilitate the election process of CHC Executive Committee (EC) as per constitution
- Provide technical assistance to EC in conducting EC meetings
- Facilitate the CHS registration (from social service department) process
- Organise two day local level Orientation & Planning Workshop for CHC-EC members
- Compile CHS Action Plan
- Facilitate CHC-EC to present the Action Plan in the general meeting for approval

OPERATIONAL PHASE - II:

Period: April 01 – June 30, 2002

Purpose/s: 1. Develop Community Health Schemes (CHSs) in six selected CCs
2. Provide TA to 1st phase CHS for strengthening the services and monitor the activities

Area: Shahebabad, Malapara, Dulalpur & Madhabpur union

Intervention Area: Malapara, Dulalpur & Madhabpur union

Target for CHS: 06

Name of CC: Dulalpur & Nalla (Dulalpur), Kandughar, Satshala & Mokimpur (Madhabpur), Ramnagar (Malapara)

Actor/s: Regional Sector Specialist, Medical Officer, Area Coordinator (Programmes),
Communication & Training Organiser (CTO-PPP), Programme Organiser (Union Coordinator)

Key Collaborator/s: Regional Manager (Field Operations), Regional Coordinator, Shastho Shebika

Activity Manager: Sector Specialist (PPP), BRAC Health Programme

Coordinator: Program Coordinator, BRAC Health Programme

Major Activity/Task:

Purpose –1: Develop Community Health Schemes (CHSs) in six selected CCs

- Maintain close contact with relevant stakeholders including PTG, UP, UHFPO, Pilot Coordinator, U/Social Service Officer etc.
- Individual/inter-personal contact with villagers and relevant stakeholders
- Identify different segments of stakeholders
- Involve social institutions/CBOs and other development networks in CHC formation process
- Organise Consensus Building Workshop with selected stakeholders for forming CHC
- Facilitate the process of forming CHC through consultation
- Orient CHC members on PPP interventions and CHS development process
- Facilitate CHC to build CHC constitution through participatory process
- Facilitate the election process of CHC Executive Committee (EC) as per constitution
- Provide technical assistance to EC in conducting EC meetings
- Facilitate the CHS registration (from social service department) process
- Organise two day local level Orientation & Planning Workshop for CHC-EC members
- Compile CHS Action Plan
- Facilitate CHC-EC to present the Action Plan in the general meeting for approval

- Select/assign volunteer/Shahstho Shebika for 300 households
- Develop package/materials for Shahstho Shebika orientation/training
- Provide 6-day basic training to Shahstho Shebikas on ESP and PPP interventions
- Develop modules/materials for EC members training
- Organise training for EC members
- Assist CHC in recruiting Family Health Visitor (FHV)-cum-CHS Manager and Clinic Aide/TTBA
- Orient FHV-cum-CHS Manager and Clinic Aide/TTBA
- Organise special orientation session for respective AHI, FPI, FWV, HA & FWA on PPP intervention in consultation and collaboration with UHFPO and Pilot Coordinator
- Organise orientation/training for CHC-EC members and CC/CHS functionaries on CHS operational management
- Procure necessary furniture/logistics/stationeries for CC
- Facilitate the process of establishing link with pharmaceutical companies to procure approved medicines for CC/CHS as per guidelines
- Facilitate CHC in obtaining endorsement/approval of the CHS Action Plan
- Plan/conduct PRA in the community to identify economic status of the villagers in collaboration with EC members, GOB H & FP staff and volunteers
- Compile PRA reports and disseminate the findings in the EC meeting
- Facilitate in CHS inauguration ceremony
- Develop CHS-specific quarterly BCC plan and organise BCC forums in the community

Purpose – 2: Provide TA to phase -I CHS for strengthening the services and monitor the activities

- Maintain close contact with CHC-EC members, respective health & FP officials and CHS functionaries
- Individual/inter-personal contact with villagers and relevant stakeholders
- Facilitate CHC-EC meeting to strengthen the services of the CC
- Provide technical assistance to CHC-EC, CC functionaries and volunteers to organise BCC activities
- Facilitate CHC-EC to obtain registration from social service department
- Arrange exposure for CHS leaders and functionaries
- Organise one day local level orientation session on accounts keeping system for Bank signatories including CHS Manager
- Provide Technical Assistance to CHC-EC to develop CHS Operations/Management Manuals
- Organise Popular Theatre session in each CHS catchments area to disseminate ESP messages
- Organise planned BCC activities in collaboration with CHS-EC, functionaries and volunteers
- Monitor the activities and provide assistance to CHS-EC of 1st phase CHS

Budget: Operational Phase – II

Description/Budget Category/line Item	Unit Cost	Number	Period	Total (Tk.)
Salary & benefits of Sector Specialist @ Tk. 30,000/month	30,000	1	3 months	90,000
Salary & benefits of Regional Sector Specialist (20%) @ Tk. 3,000/month	3,000	1	3 months	9,000
Salary & benefits of Medical Officer (10%) @ Tk.1,500/month	1,500	1	3 months	4,500
Salary & benefits of Area Coordinator (10%) @ Tk.1,200/month	1,200	1	3 months	3,600
Salary & benefits of Communication & Training Organiser (100%) @ 12,000/month	12,000	1	3 months	36,000
Salary & benefits of Programme Organiser @ 8,000 per month	8,000	4	3 months	96,000
Travelling, food, accommodation, other admissible allowances of SS, RSS, MO, AC, CTO, Pos	-	-	-	47,820
Organising expenses for project review meeting	1,000	3	2 days	6,000
Office supplies, postal, telephone, fax, photocopy etc.	2,000	-	3months	6,000
Organising expenses of 6 consensus building workshop 1/CC	2,000	6	-	12,000
Logistics for CHC constitution building	2,000	6	-	12,000
Orientation of CHC members (materials/food/travelling etc.)	200	50x6CCs	1 day	60,000
Report/proceedings of workshop/meeting	500	6	-	3,000
Organising expenses of 6 local level planning workshop	500	15x6CCs	2 days	90,000
Compilation of report/proceedings of workshop	500	6	-	3,000
Organising expenses of Shastho Shebika basic modular training (35xTk.50x6 days)	50	35	6 days	10,500
Development of training materials for CHC-EC members' training	-	-	-	30,000
Organising expenses for CHC-EC members' training (15 members/CHCx Tk.500)	500	75	3 days	112,500
Organising expenses for orientation of GOB staff & CHS staff	200	6x6CCs	1 day	7,200
Logistics & organising cost for PRA findings dissemination	500	6	1 day	3,000
Organising expenses of CHS inaugural ceremony	2,000	6	1 day	12,000
Basic training for FHV-cum-CHS Incharge (4 month/ICMH, Dhaka)	50,000	5	-	250,000
Organising expenses for TTBA (Aya) basic training	200	11	6 days	13,200
Organising expenses of Popular Theatre in 1 st phase CHS @ Tk.2, 000/show	2,000	5	1 show	10,000
Development/adopting/printing of BCC materials	-	-	-	40,000
Organising expenses of BCC forums/activities (school meeting, teachers & imam orientation, community meetings etc.)	300	100	1	30,000
Organising expenses of Advocacy Workshop in 1 st phase CHS	5,000	5	1 day	25,000
Billboards for 1 st phase CHS	20,000	5	-	100,000
CHS Furniture, rent (6 CCs), sign board, decoration etc.	100,000	6	-	600,000
CC Equipment (@ Tk. 100,000/CC) as per plan	100,000	11	-	1,100,000
Revolving Drug Fund (RDF) for CHS (1 st installment)	25,000	6	-	150,000
CHS Management (salary, benefits, logistics supply etc.)	100,000	11	-	1,100,000
CHS fund for innovative activities, renovation, maintenance of CC, set-up mini lab for pathological test	50,000	11	-	550,000
Research expenses			-	200,000
HO Logistics and Management expenses			3 months	477,732
Total			3 months	5,255,052

OPERATIONAL PHASE - III:

Period: July 01 – December 31, 2002

Purpose/s: 1. Provide TA to phase - II CHS for strengthening the services and monitor the activities
2. Manage CHS sub-grants

Intervention Area: Shahebabad, Malapara, Dulalpur & Madhabpur union

Target for CHS: 11

Actor/s: Regional Sector Specialist (Health), Medical officer, Area Coordinator (Programmes), Communication & Training Organiser (CTO-PPP), Programme Organiser (Union Coordinator)

Key Collaborator/s: Regional Manager (BMHP), Regional Coordinator, Shastho Shebika

Activity Manager: Sector Specialist (PPP), BRAC Health Programme

Coordinator: Program Coordinator, BRAC Health Programme

Major Activity/Task:

Purpose –1: Provide TA to phase - II CHS for strengthening the services and monitor the activities of selected eleven CHSs

- Maintain close contact with CHC-EC members, respective health & FP officials and CHS functionaries
- Individual/inter-personal contact with villagers and relevant stakeholders
- Facilitate CHC-EC meeting to strengthen the services of the CC
- Provide technical assistance to CHC-EC, CC functionaries and volunteers to organise BCC activities
- Facilitate CHC-EC to obtain registration from social service department
- Arrange exposure for CHS leaders and functionaries
- Organise one day local level orientation session on accounts keeping system for Bank signatories including CHS Manager
- Provide Technical Assistance to CHC-EC to develop CHS Operations/Management Manuals
- Organise Popular Theatre session in each CHS catchments area to disseminate ESP messages
- Organise planned BCC activities in collaboration with CHS-EC, functionaries and volunteers
- Monitor the activities and provide assistance to CHS-EC of 1st phase CHS
- Organise TTBA orientation on PPP interventions and refreshers training

Purpose – 2: Manage CHS sub-grants

- Develop Grant Management/Finance and Administrative Guidelines/Manual for CHS
- Sign contract/Letter of Notification Award (LNA)/MOU with CHS Chairperson in line with Grant Management/Finance and Administrative Guidelines/Manual
- Fund Management
 - Disburse quarterly funds to each CHS as per requisition and terms & conditions
 - Ensure submission of quarterly financial reports (QFR) by CHS Management as per agreement
 - Analyse QFR and estimate for disbursing next quarter funds
- Review CHS annual budget and work plan and provide necessary feedback
- Monitor the CHS activities including financial activities
- Conduct Rapid Assessment through BRAC Monitoring department
- Facilitate CHS to determine service charges
- Orient CHS leaders and functionaries on Revolving Drug Fund (RDF) management system
- Orient CHS Manager & functionaries (HA, FWA, TTBA/Aya) and one CHS representative on Rational Drug Use (RDU)
- Provide RDF grants to CHS and facilitate CHS to establish RDF
- Facilitate the process of signing MOU with selected pharmaceutical companies
- Provide Accounts/Financial Management training course for CHS Manager and leaders

Budget: Operational Phase – III

Description/Budget Category/line Item	Unit Cost	Number	Period	Total (Tk.)
Salary & benefits of Sector Specialist @ Tk. 30,000/month	30,000	1	6 months	180,000
Salary & benefits of Regional Sector Specialist (20%) @ Tk. 3,000/month	3,000	1	6 months	18,000
Salary & benefits of Medical Officer (10%) @ Tk.1,500/month	1,500	1	6 months	9,000
Salary & benefits of Area Coordinator (10%) @ Tk.1,200/month	1,200	1	6 months	7,200
Salary & benefits of Communication & Training Organiser (100%) @ 12,000/month	12,000	1	6 months	72,000
Salary & benefits of Programme Organiser @ 8,000 per month	8,000	4	6 months	192,000
Travelling, food, accommodation, other admissible allowances of SS, RSS, MO, AC, CTO, Pos	-	-	-	95,640
Organising expenses for project review meeting	1,000	6	1 day	6,000
Office supplies, postal, telephone, fax, photocopy etc.	2,000	-	6 months	12,000
Organising expenses of Shastho Shebika refresher training	50	60x6	1 day	18,000
Basic training for FHV-cum-CHS Incharge (4 month/ICMH, Dhaka)	50,000	6	-	300,000
Organising expenses of 2 nd year local level Annual Planning workshop	3,500	11	2 day	38,500
Organising expenses of BCC forums/activities (school meeting, teachers & imam orientation, community meetings etc.)	300	100	1	40,000
Organising expenses of Popular Theatre in 2 nd phase CHS @ Tk.2, 000/show	2,000	6	1 show	12,000
Billboards for 2nd phase CHS	20,000	6	-	120,000
RDF for CHS (2 nd installment)	25,000	11	-	275,000
CHS Management (salary, benefits, logistics supply etc.)	100,000	11	-	1,100,000
CHS fund for innovative activities, renovation, maintenance of CC, set-up mini lab for pathological test	50,000	11	-	550,000
Operation Research	-	-	-	200,000
HO Logistics and Management expenses			3 months	324,958
Total			3 months	3,574,538

OPERATIONAL PHASE - IV:

Period: January 01 – July 30, 2003

Purpose/s: 1. Strengthen institutional capability of OHS
 2. Provide TA to establish referral links with public & private service delivery points
 3. Provide TA to establish financial management system

Intervention Area: Shahababad, Malapara, Dulajpur & Madhatpur union

Target for OHS: 11

Actor/s: Regional Sector Specialist (Health), Area Coordinator (Programmes),
 Communication & Training Organiser (CTO-PPP), Programme Organiser (Union Coordinator)

Activity Manager: Sector Specialist (PPP), BRAC Health Programme

Coordinator: Programme Coordinator, BRAC Health Programme

Major Activity/Task:

Purpose – 1: Strengthen institutional capability

- Facilitate OHS leaders to develop OHS-specific strategic plan for sustainability
- Facilitate OHS/OHC to create strong board/EC to run the scheme effectively
- Provide operational guidelines for extension of grants
- Disburse quarterly funds to each OHS as per requisition and agreement
- Provide technical assistance to OHS to develop Annual Work Plan for FY 2003
- Monitor the OHS activities including financial activities on regular basis
- Facilitate the process of renewing MOU with selected pharmaceutical companies
- Organise Leadership Development/Organisation Development course for OHC leaders

Purpose – 2: Provide TA to establish referral linkages with public & private service delivery points

- Provide support to OHS leaders and OHS In-charge in maintaining regular contact with identified service delivery points/facilities to establish referral linkages both secondary and tertiary levels
- Facilitate OHS to sign agreement with referral points

Purpose – 3: Provide TA for enhancing financial management system

- Provide support to OHS to introduce management of clinic cost, including developing cost based plans
- Facilitate to develop a mechanism for analysing cost per services

Budget: Operational Phase – IV

Description/Budget Category/line Item	Unit Cost	Number	Period	Total (Tk.)
Salary & benefits of Sector Specialist @ Tk. 30,000/month	30,000	1	7 months	210,000
Salary & benefits of Regional Sector Specialist (20%) @ Tk. 3,000/month	3,000	1	7 months	21,000
Salary & benefits of Medical Officer (10%) @ Tk.1,500/month	1,500	1	7 months	10,500
Salary & benefits of Area Coordinator (10%) @ Tk.1,200/month	1,200	1	7 months	8,400
Salary & benefits of Communication & Training Organiser (100%) @ 12,000/month	12,000	1	7 months	84,000
Salary & benefits of Programme Organiser @ 8,000 per month	8,000	4	7 months	224,000
Travelling, food, accommodation, other admissible allowances of SS, RSS, MO, AC, CTO, Pos	-	-	-	111,580
Organising expenses for project review meeting	1,000	7	1 day	7,000
Office supplies, postal, telephone, fax, photocopy etc.	2,000	-	7 months	14,000
Organising expenses of Shastho Shebika refresher training	50	60x7	1 day	21,000
Organising expenses for orientation of CHS leaders & CHS staff on Financial manual/guidelines	100	55	1 day	5,500
Organising expenses of Leadership & Organisational Development course for CHS Leaders	750	60	3 day	135,000
Organising expenses for Accounts Management training for CHS signatories & CHS In-charge	300	44	3 day	39,600
Organising expenses of CHC leaders and CHS staff orientation on RDF Management	200	55	1 day	11,000
Organising expenses of 2 nd round Popular Theatre in CHS catchment areas	2,000	11	1 show	22,000
Development /adopting/printing of BCC materials	-	-	-	30,000
Organising expenses of BCC forums/activities (school meeting, teachers & imam orientation, community meetings etc.)	300	100	1	40,000
Organising expenses of Advocacy Workshop in 1 st phase CHS	5,000	6	1 day	30,000
Organising expenses for conducting Rapid Assessment by BRAC Monitoring Department	-	-	-	100,000
Revolving Drug Fund (RDF) for CHS (3 rd installment)	25,000	11	-	275,000
CHS Management (salary/benefits, logistics supply, utilities etc.)	100,000	11	3 months	1,100,000
CHS fund for innovative activities, renovation, maintenance of CC, set-up mini lab for pathological test	60,000	11	-	660,000
Operation Research	-	-	-	300,000
HO Logistics and Management expenses			3 months	345,754
Total			3 months	3,805,334

Budget Summary

Description	Total Budget (Tk.)
Total budget of preparatory phase	151,338
Total budget of phase - I	4,229,782
Total budget of phase - II	5,255,052
Total budget of phase - III	3,574,538
Total budget of phase - IV	3,805,334
Grand Total	17,016,044