

Budget plan and money received for CCS-NCD project 2017-2021 (as of 29 Dec 2020)

Sources of fund	Planned budget (Baht)	Contracts in year 2017-2018 (Baht)	Contracts in 2019 (Baht)	Contracts in 2020 (Baht)	Received budget as of 31 Aug 2020 (Baht)	Expected amounts to be received (Baht)
WHO	28,500,000	4,400,000	3,000,000	3,000,000	10,400,000	0
ThaiHealth	25,000,000	7,500,000	5,000,000	5,000,000	15,625,000	500,000
HSRI	2,500,000	1,000,000	500,000	500,000	1,450,000	350,000
MOPH	5,000,000	189,225	700,000	0	889,225	0
NHSO	30,000,000	0	3,000,000	3,000,000	6,000,000	0
Total	91,000,000	13,089,225	12,200,000	11,500,000	35,364,225	850,000

Remarks: 7.5 MB from ThaiHealth and all MoPH budget were managed by direct contract, the others are under a pooled account.

Budget allocation by program objectives (as of 25 Dec 2020)

Objectives	2020 planned activities (budget)	Utilized budget in 2018 (MB)	Obligated budget in 2019 (MB)	Obligated budget in 2020 (MB)	Plan in 2021
1.Facilitate multi-stakeholder co-ordination & 6.Facilitating international collaboration and linkage	1.1 Organize sub-steering meetings +1.2 Co-ordination office (+ Support participation at global forum) 6. Document best practices	2.7	2.662	1.96	Investment case (0.6M)
2&3. Strengthening policy implementation to reduce NCD risk factors through policy brief and policy forum (focusing Salt reduction, Childhood obesity, School environment, Marketing restriction)	1) Policy advocacy plus NCD Policy Platform 2) Revitalize monitoring and evaluation framework of NCD national plan 3) Build up mechanism for community of researcher on NCD (NCD Fellow + University researcher) 4) Evidence based policy advocacy by ncd fellows 5) National NCD forum	4.22	7.387	Virtual NCD Forum 1 MB NCD Fellowship 2.35 MB NCD Program review and National Reform 2.85	-Integrate the salt tax advocacy and the advocacy on the marketing restriction law into the reform plan (1.5 M) -NCD Champions (3M) Evidence for reform options (1 M)
4. Strengthen health system response to NCDs (focus on Diabetes and Hypertension)	1) Strengthen provincial NCD control functions and subdistrict health fund 2) Strengthen law enforcement 3) System manager training and COP 4) Together Fight NCDs	0	1.8	Risk communication network 1 MB	- Tob & Alc, Together Fight NCDs” at provincial level (2.73 M) -Pilot the NCD reform model (1 M)
5. Improve surveillance, monitoring and accountability systems	5.1 Comprehensive surveillance systems 5.2 Social determinants 5.3 Digital data platform for extend care		2.41	GSHS 1.47 MB Digital extended NCD care 1.60 MB	1.67 NCD surveillance system at sub-district level
Total (Million baht)		8.86	14.259	12.23	11.5

Objectives of the 2020 WHO-CCS Priority Programme on NCDs

1. Continue 2019 activities and support collective projects

- Together Fight NCDs: focusing on Hypertension and Diabetes
- Evidence based policy advocacy by NCD fellows
- Revitalize monitoring and evaluation framework of NCD national plan
- Thematic reports on UNIATF recommendations incl. industry interference
- International Collaboration and document best practices

2. Fill the gaps of implementation

- Specific issues: Salt reduction, Childhood obesity, School environment, Marketing restriction
- Strengthen provincial NCD control functions and subdistrict health fund
- Strengthen law enforcement
- National NCD Forum
- improvement of NCD surveillance system at sub-district level

2020 Expected Outputs and Achievements

1 st Strategy: Public Policy Development	2 nd Strategy: Awareness	3 rd Strategy: Community interventions	4 th Strategy: Surveillance	5 th Strategy: Service development	6 th Strategy: Monitoring and Evaluation
Launch the campaign “Together Fight NCDs”	Launch Know your number, Know your risk campaign	Scaling up of the community-based intervention for NCD prevention and control with Local Health Fund	improvement of NCD surveillance system at sub-district level	-implement STAG HT's recommendations from the 2019 HT Report	- Revitalize monitoring and evaluation framework of NCD national plan - Train NCD fellows
Expected Outputs: 12 policy brief and 12 NCD fellows trained, 1 guideline to implement NCD CBI with local health fund, A guideline for gov agencies' actions to respond to food-alcohol-tobacco industries by ITH partner and WHO consultant					

Proposed 2021 Workplan for WHO–RTG CCS on NCD Programme

5 Feb 2021

Objectives of the 2021 WHO-CCS Priority Programme on NCD programme

1. Continue 2020 activities

- Together Fight NCDs: focusing on Hypertension and Diabetes
- NCD Program review and National Reform support
- Series of Virtual NCD Forum
- NCD fellowship training

2. Fill the gaps of implementation

- Overall advocacy: NCD investment case;
- Multisectoral action – UNTWG and thematic reports on UNIATF recommendations, Pilot provinces
- Tobacco control –provincial level implementation and activation of tobacco and alcohol committees;
- Sodium reduction—salt tax advocacy and front of pack labelling;
- Childhood obesity—marketing restriction law;
- Hypertension –improve treatment and control in working age population;
- improvement of NCD surveillance system at sub-district level
- Nurturing of potential NCD Champions

2021 Strategic Actions and Expected Outputs

1st Strategy: Public Policy Development	2 nd Strategy: Awareness	3 rd Strategy: Community interventions	4 th Strategy: Surveillance	5 th Strategy: Service development	6 th Strategy: Monitoring and Evaluation
Cascade the campaign “Together Fight NCDs” to provincial level	Continue the Know your number, Know your risk campaign	- Share good practice of CBI on NCD risks	improvement of NCD surveillance system at sub-district level	-implement STAG HT's recommendations from the 2019 HT Report - Service reform to include behavior modifications in patient journey	- NCD Program review - Train NCD fellows - Nurturing potential NCD Champions
Expected Outputs: 1. The NCD program management is strengthen and 2. Recommendations on the direction and framework of the next national 5-year plan					

2021 Timeline

Jan to June 2021

- UNTWG summary reports
- Virtual NCD Forum: Share good practice of CBI on NCD risks
- Cascade the campaign “ Together Fight NCDs” to provincial level
- Network establishment for the Know your number, Know your risk campaign
- Tobacco control –provincial level implementation and activation of tobacco and alcohol committees;

Jan 2021

- 1 pilot province to implement the NCD extended care model

Oct 2021

- National scaling of the NCD surveillance system at sub-district level
- Implementation the NCD service reform model for working age population

Dec 2021

- Integrate the salt tax advocacy into the reform plan
- Integrate the advocacy on the marketing restriction law into the reform plan