



Government of the People's Republic of Bangladesh

**Operational Plan**

**Management Information Systems of Family  
Planning (MIS-FP)**

Health Population and Nutrition Sector Development Program  
(HPNSDP)

July 2011 - June 2016

**Directorate General of Family Planning**

Ministry of Health and Family Welfare

July 2011

## Table of Contents

1.	NAME OF THE OPERATIONAL PLAN (OP).....	4
2.	NAME OF THE SECTOR PROGRAM.....	4
3.	SPONSORING MINISTRY .....	4
4.	IMPLEMENTING AGENCY .....	4
5.	IMPLEMENTATION PERIOD .....	4
6.	OBJECTIVES OF THE OP:.....	4
7.	ESTIMATED COST:.....	4
7.1	PIP and OP cost: .....	4
7.2	Estimated Cost of OP (According to Financing Pattern):.....	5
8.	OP MANAGEMENT STRUCTURE AND OPERATIONAL PLAN COMPONENTS (ATTACHED MANAGEMENT SET UP AT ANNEXURE-I) .....	5
8.1	Line Director : Director (MIS) .....	5
8.2	Major Components of OP and their Programme Managers / DPM:.....	5
a)	Background information, current situation and its relevance to National Policies, Sectoral policy, MDGs, Vision 2021, Sixth five year plan, MTBF etc.....	10
b)	Related Strategy in the PIP: .....	12
9.	PRIORITY ACTIVITIES OF THE OP:.....	12
10.	RELEVANT RESULT FRAME WORK INDICATORS (RFW) AND OP LEVEL INDICATORS:.....	13
10.1	Relevant RFW Indicators: .....	13
10.2	OP level indicators (Output/Process):.....	13
10.3	Source and methodology of data collection to measure/preparation of annual progress report: 14	
11.	ESTIMATED BUDGET:.....	15
11.1	Estimated summary of development budget:.....	15
11.2	Estimated Detailed Budget (Input wise): .....	16
12.	YEAR-WISE PHYSICAL AND FINANCIAL TARGET DURING OP PERIOD:.....	22
13.	LOCATION-WISE BREAK-UP OF THE COMPONENTS (CAN ALSO BE ATTACHED AS ANNEXURE) .....	28
14.	LOG FRAME (AS PER ANNEXURE- II).....	29
15.	ANNUAL PROCUREMENT PLAN FOR GOODS, WORKS, SERVICES (SEPARATE TABLE FOR A. GOODS, B. WORKS, C. SERVICES): (AS PER ANNEXURE- III A, B, C ).	29
16.	LIST OF MACHINERY & EQUIPMENTS (ANNEXURE-IV): .....	29
17.	LIST OF FURNITURE-FIXTURE (ANNEXURE-V): .....	29
18.	LIST OF VEHICLE (ANNEXURE-VI): .....	29
19.	LIST OF TRAINING AND ESTIMATED COST (ANNEXURE-VII): .....	29
20.	RELATED SUPPORTING DOCUMENTS (IF ANY): .....	29
21.	NAME & DESIGNATION OF OFFICERS RESPONSIBLE FOR THE PREPARATION OF THIS OP:.....	29
21.1	Reasons for procurement of Lap Top Computers .....	29
21.2	Reasons for purchasing Vehicle.....	30
21.3	Procurement of FWA Registers.....	30
21.4	Reasons for Training on FWA Register; .....	30
21.5	Hiring of Consultant for MIS .....	31
21.6	Training of personnel on MIS.....	32
21.7	Workshop and seminar on MIS: .....	32
21.8	Publication of Reports (SS, LMIS & PMIS). .....	32
21.9	Ensure quality data through continuous field visit/monitoring.....	32
21.10	Automation of MCHTI & MFSTC .....	32
21.11	Terms of Reference (TOR) for MIS Consultant (Local).....	Error! Bookmark not defined.
	DURATION OF THE POST: 4 (FOUR) YEARS.....	Error! BOOKMARK NOT DEFINED.
22.	RECOMMENDATION AND SIGNATURE OF THE HEAD OF THE IMPLEMENTING AGENCY WITH SEAL & DATE:.....	Error! BOOKMARK NOT DEFINED.

<b>23. RECOMMENDATION OF THE SIGNATURE OF THE SECRETARY OF THE SPONSORING MINISTRY WITH SEAL &amp; DATE: .....</b>	<b>ERROR! BOOKMARK NOT DEFINED.</b>
<b>ANNEXURE-I.....</b>	<b>35</b>
<b>ANNEXURE-II .....</b>	<b>36</b>
<b>ANNEXURE- III (A) .....</b>	<b>38</b>
<b>PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN .....</b>	<b>Error! Bookmark not defined.</b>
<b>ANNEXURE- III (B).....</b>	<b>ERROR! BOOKMARK NOT DEFINED.</b>
<b>PROCUREMENT PLAN OF WORKS FOR OPERATIONAL PLAN .....</b>	<b>Error! Bookmark not defined.</b>
<b>ANNEXURE- III (C) .....</b>	<b>ERROR! BOOKMARK NOT DEFINED.</b>
<b>PROCUREMENT PLAN OF SERVICES FOR OPERATIONAL PLAN .....</b>	<b>Error! Bookmark not defined.</b>
<b>ANNEXURE-IV .....</b>	<b>42</b>
<b>List of Machineries and Equipments .....</b>	<b>42</b>
<b>ANNEXURE-V.....</b>	<b>43</b>
<b>List of Furniture and Fixtures (To be Procured).....</b>	<b>43</b>
<b>ANNEXURE-VI .....</b>	<b>44</b>
<b>List of Vehicle (To be Procured).....</b>	<b>44</b>
<b>ANNEXURE-VII.....</b>	<b>45</b>
<b>Training program for Human Resource Development .....</b>	<b>45</b>

## Operational Plan Proforma/Proposal

1. Name of the Operational Plan (OP) : Management Information System (MIS-FP)
2. Name of the Sector Program : Health, Population & Nutrition Sector Development Program (HPNSDP)
3. Sponsoring Ministry : Ministry of Health and Family Welfare
4. Implementing Agency : Directorate General of Family Planning
5. Implementation Period :
  - a) Commencement : July 2011
  - b) Completion : June 2016

### 6. Objectives of the OP:

- Strengthen MIS to generate data management efficiently and produce report accurately and timely.
- Improve and strengthen national capability to plan, formulate and evaluate the progress of Reproductive Health, Family Planning and MCH services;
- Monitor the program and its strengths and weaknesses in a more systematic way.
- Formulation of strategies by Policy makers and program managers.

### Specific Objectives:

- To establish MIS up to Upazila level by introducing web-based system for improved quality data recording and reporting.

### 7. Estimated Cost:

#### 7.1 PIP and OP cost:

(Taka in lakh)

	Total	GOB	PA (RPA)	Source of PA
Approved cost of the PIP (Development Budget)	5699354.00	4342038.00	1357316.00 (869791.00)	
Estimated Cost of the OP.	5800.00	2587.00	3213.00 (3013.00)	Pool Fund
Cost of OP as % of PIP	0.10	0.06	0.24 (0.35)	

## 7.2 Estimated Cost of OP (According to Financing Pattern):

(Taka in lakh)

Source	Financing Pattern	2011-12	2012-13	2013-14	2014-16	Total	Source of fund
GOB	GOB Taka	300.00	687.00	786.00	814.00	2587.00	
	(Foreign Exchange)						
	CD-VAT						
	GOB Others (e.g. JDCF)						
	Total GOB=	300.00	687.00	786.00	814.00	2587.00	
PA	RPA (Through GOB)	600.00	1208.00	520.00	685.00	3013.00	
	RPA (Others)						
	DPA	20.00	100.00	0.00	80.00	200.00	
	Total PA=	620.00	1308.00	520.00	765.00	3213.00	
Grand Total=		920.00	1995.00	1306.00	1579.00	5800.00	

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

### 8.1 Line Director : Director (MIS)

### 8.2 Major Components of OP and their Programme Managers / DPM:

Major Components	Program Manager	Deputy Program Manager
Major Components	Program Manager	Deputy Program Manager
Service Statistics(SS)	Deputy Director and Program Manager(SS)	1. Asst. Director/Deputy Program Manager 2. Asst. Programmer/ Deputy Program Manager
Personnel & Health Management Information System (P&HMIS)	Deputy Director and Program Manager(PMIS)	1. Deputy Program Manager 2. Programmer/Deputy Program Manager
Logistics Management Information System (LMIS)	Deputy Director and Program Manager(LMIS)	1. Deputy Program Manager 2. Logistic Monitoring Officer/Deputy Program Manager

The MIS program has 3(three) sub-systems

- A. Service Statistics (SS)**
- B. Logistics Management Information Systems (LMIS)**
- C. Personnel Management Information Systems (PMIS)**

## **A. Service Statistics (SS)**

Management Information System (MIS) of the Directorate General of Family Planning introduced performance statistics in mid-seventies. Performance statistics were usually collected from the field functionaries and were reported to the central office routinely. The system of data collection was considered as normal routine work by the Government offices. The dry statistics, thus collected from the field, was hardly used as the basis of planning and control of program operation in the field. MIS has now become the strongest management tools of the program managers. Raw performance statistics are processed into useable information through manual or electronic processing. The processed information are then analyzed and interpreted into actionable measures and sent down the line to the field managers and through them to the field functionaries and outreach service centers. This 'feed back' mechanism serves as a strong management tool for the local level managers as the different units and individuals ranked and evaluated according to their status of performances. The feed back messages are given back to the performers to take corrective measures.

Service Statistics is the main source of Family Planning performance data at the National level. Geographically, the country is divided into 23,500 working units for the purpose of FP services. The field workers unit consists of 5-6 thousand populations with an average of around 1000-1100 eligible couples. Each worker is assigned the task of visiting all the eligible couples in her unit within a period of two/three months. There is provision for updating eligible couples for three years after initial registration. Field workers keep track of eligible couples in their assigned catchments areas. Data on current use of contraceptives are being recorded continuously in the Field Workers Record Keeping Book (FWA Register). The main feature under this system is the derivation of contraceptive estimates by village, ward/unit (i.e. by workers), union, sub-district, division and national levels. Besides, pregnancy estimates, births and deaths (all deaths) vaccination status of mothers and children and monthly stock balance of contraceptives, etc. are recorded through MIS. The main objectives of the Service statistics are to:

- Disseminate Family Planning Service Delivery information through publishing report
- Strengthen overall capability of MIS in producing periodical reports and statements for meeting the increasing demands of RH-FP-MCH information.

**Activities of Service Statistics:**

- Validate and improve recording and reporting on sample basis for assurance of quality data;
- Collect, compile, analyze and publish report on couple registration data;
- Identify low performing areas and causes of low performance to help formulate strategies for improving program performance

**B. Logistics Management Information Systems (LMIS)**

Logistics and Supply system was introduced since inception of Family Planning program. Primarily contraceptive distribution was the main activity of Logistics system. The recording and reporting system was not that much improved and organized. With the advancement of Family Planning program accountability and transparency on reporting system has been established.

In the late eighties Directorate of Family Planning with the assistance of USAID brought about a change in the field of Logistics and Supply Chain Management. LMIS came into being and was further developed in 1990s. In the mid '90s LMIS introduced web-based reporting.

An effective and good LMIS records and reports data from all the facilities in the supply chain. It provides data to improve client service by accurately forecasting contraceptive demand, procuring the contraceptives and quantities in demand and monitoring to maintain adequate stock. LMIS improve policy decisions and program management through better reporting and analysis. The goal of LMIS is to use data accurately anticipate current and future supply requirements and to establish a supervisory system to ensure completeness, accuracy and timeliness of data recording and reporting.

The Logistics sub-system helps to generate key indicators for logistics management and to prepare a computer data base for Stock Out, Desired Inventory Level (DIL) and Shelf life of major life saving drugs and contraceptive etc. Currently data on LMIS (FP) are being collected through two different sets of forms for family planning commodities. These data are also being processed and analyzed through computer. A monthly report on LMIS (FP) is being published monthly. LMIS formats have been redesigned in the light of RH-FP-MCH policy to collect information from different levels on LMIS. The main objectives of this sub-system are:

- To disseminate National consumption and stock balance of contraceptives through publication of LMIS report.

**Activities of LMIS:**

- Implement updated LMIS reporting formats

- Publish LMIS monthly report regularly
- Verify LMIS data inconsistency at different levels.
- Collect information, compile, analyze and publication of LMIS report.

### **C. Personnel Management Information Systems (PMIS):**

PMIS is one of the important sub-systems of MIS. Based on the previous family planning experiences, a new design of forms and formats for class-I & class-II officers and class III & IV staffs have been developed. These are printed and distributed to the concerned officers and staffs. PDS is being updated on continuous basis. PMIS report to be used for the development of HRM as well as administrative purposes. The main objective is to:

- Utilize PMIS report for the development of HRD as well as administrative purposes;

#### **Activities of PMIS:**

- Establish Personnel Management Information System for management of RH-FP-MCH program;
- Distribute Personnel Data Sheet (PDS) for class- I to Class-IV for all levels;
- Update PDS on continuous basis;
- Publish yearly PMIS report;



### 8.3 Proposed manpower in the development budget:

(In Taka)

SL. No.	Name of post	Number of post	Pay Scale	Grade	Consolidated Pay per person/Month	Total Month	Total pay
	<b>A. Officer</b>						
1.	Senior Systems Analyst	1	22250-31250	5	42,000/-	60	25,20,000
2.	Deputy Director	2	22250-31250	5	84,000/-	"	50,40,000
3.	Assistant Director	1	18500-29700	6	35,000/-	"	21,00,000
4.	Maintenance Engineer	1	18500-29700	6	35,000/-	"	21,00,000
5.	Assistant Maintenance Engineer	2	11000-20370	9	25,500/-	"	30,60,000
6.	Assistant Programmer	1	11000-20370	9	25,500/-	"	15,30,000
7.	Documentation Officer	1	11000-20370	9	25,500/-	"	15,30,000
8.	Statistician	3	11000-20370	9	76,500/-	"	45,90,000
9.	Administrative Officer	1	8000-16540	10	20,000/-	"	12,00,000
	<b>B. Staff</b>						
1.	Assistant Statistician	5	6800-14255	11	85,000/-	"	51,00,000
2.	Computer Operator/ Data Entry Supervisor	4	5500-12095	13	80,000/-	"	48,00,000
3.	Stenographer	1	5500-12095	13	15,000/-	"	9,00,000
4.	Accountant	1	5500-12095	13	15,000/-	"	9,00,000
5.	Data Entry Operator	7	5200-11235	14	98,000/-	"	58,80,000
6.	Store Keeper	1	5200-11235	14	14,000/-	"	8,40,000
7.	Office Asst-Cum-Typist	1	4700-9745	16	12,000/-	"	7,20,000
8.	Binder Cum-Helper	1	4100-7740	20	9,915/-	"	5,94,900
9	M L S S	1	4100-7740	20	9,915/-	"	5,94,900
Total (A+B)		35					4,39,99,800

## **Description**

- a) **Background information, current situation and its relevance to National Policies, Sectoral policy, MDGs, Vision 2021, Sixth five year plan, MTBF etc.**

### **Background**

Bangladesh is the most densely populated country in the world having population around 155 million. Family Planning program was first introduced in this country in the early 1950s through voluntary efforts and the Government took Family Planning as a government program in 1965. Recognizing the importance of reducing fertility rate Government attached top priority on Family Planning programs.

The Family Planning Programs have evolved through a series of developmental phases and have undergone changes in strategy, structure, content and goals. Government initiated Sector wide Approach with Health and Population Sector Program (HPSP). Then there was a shift from HPSP to Health Nutrition and Population Sector Program (HNPSPP). There has been a major change in HNPSPP. During HPSP, home visiting by FWAs and doorstep delivery of Family planning and MCH services were replaced by one-stop ESP services. In the HNPSPP, the domiciliary services by Family Welfare Assistants (FWA) couple registers were reintroduced. Moreover, major changes occurred during this period. Clinical Contraceptive Services Delivery and Field Services Delivery Program were introduced splitting Operational Plans to invigorate Family Planning activities. These two OPs contributed a lot to bring about tangible change in Family Planning Program. Family Planning Program gained momentum during the period of HNPSPP (2003-2011)

### **Current situation**

MIS system has been established for the record keeping and reporting systems at the grass root level to generate RH-FP-MCH performance data. During HNPSPP Contraceptive Acceptance Rate (CAR) increased from 62 percent to 73 percent and CPR (Contraceptive Prevalence Rate) increased 52 percent to 58 percent. Bangladesh has committed to the millennium development goals (MDGs) and has developed strategies on maternal and new born health. It has designed to improve the development of human resources and infrastructure through comprehensive emergency obstetric care, basic emergency obstetric care and to upgrade the skills of skilled birth attendants (SBAs). Family Planning took a lead role in implementing MDG 4 and 5. The MDG target 5.1 is to reduce by 2015, maternal mortality ratio by three fourth compared to 1090 i, e to 143/ 100,000 live births by 2015. Recently a survey showed that maternal deaths reduced to 194/100000 live births. Many data of these indicators have been incorporated in the MIS reporting formats during this period and as a result enriched MCH reports reveal updated information.

## **Relevance to National Policies, Sectoral policy, MDGs, Vision 2021, Sixth five year plan**

### **Relevance to the current situation**

A comprehensive program for better utilization of the data through web-based system has been planned in the operational plan. A considerable amount of fund will be required to execute the planned activities. A country wide internet system has been planned to be introduced. The formulation of Sector Approach OP matching the upcoming 6<sup>th</sup> Five Year Plan is envisaged keeping fund provision to make the MIS system digital. For family planning service statistics, online database software will be put into the web-server. Accordingly, generated data will be operational through website. A web portal will be a strong communication channel through which an effective feed back system to data providers and data senders will be enhanced. There is a scope to generate PRS/ MDGs related indicators for monitoring the RH-FP-MCH activities. More over the operational plan will help to strengthen the following strategies:

- Review and promote effective method mix through the generation of routine service statistics data on continuous basis;
- Improve performance monitoring systems through the utilization of services data;
- Identify the high, medium and low performing areas and take appropriate actions accordingly;
- Generate output/input indicators related to RH-FP-MCH for monitoring program activities
- Measure the progress of health and population variables related to MDGs through the generation of routine data.

National policy highlights ICT and MIS will strive to achieve its goal by equipping itself with digital technologies adhering ICT policy.

**b) Related Strategy in the PIP:**

- Strengthening the existing routine information systems of DGFP effectively, to ensure regular information flow and facilitate program monitoring.
- Strengthening all the facilities with adequate number of IT equipment, devices and trained human resources.

**9. Priority activities of the OP:**

- Publication of different types (Monthly & Annually) of MIS reports (SS, LMIS & PMIS);
- Modification and up-gradation of FWA register and different types of MIS reporting format;
- Printing of FWA Register and MIS reporting formats;
- Training on FWA register and MIS reporting formats;
- Ensuring data validity and quality assurance through continuous field visit/monitoring;
- Develop standardized monitoring and evaluation tools for better monitoring the program.
- Procurement of computers (Lap Top) and its accessories;
- Establish Internet Connectivity up to union;
- Expansion of web-based software & training to the related personnel.
- Automation of two specialized hospital (MCHTI & MFSTC)
- Establish a HR monitoring system by using GIS Mapping;
- Replacement of old computers and its accessories.
- Maintenance of computer through outsourcing.
- Workshop and seminar on data validity, error check and discriminate;
- Training to the users with Basic and Updated version of computer System.
- Capacity/skill development through training to the MIS auxiliary workforce.

## 10. Relevant Result Frame Work Indicators (RFW) and OP level indicators:

### 10.1 Relevant RFW Indicators:

Indicators(s)	Unit of Measurement	Base line (with Year and Data Source)	Projected Target (Mid-2016)
(1)	(2)	(3)	(4)
MIS reports on service delivery published and disseminated annually	Number	1/Year (FWA Register & clinical register)	5
Monthly report on Service Statistic (SS) data/information	Number	12/Year (FWA Register & clinical register)	60
Monthly report on Logistics Supply of FP Contraceptive (LMIS) data/information	Number	12/Year (FWA Register & clinical Register)	60
Annual report on Personnel Management Information System	Number	1/Year	5

### 10.2 OP level indicators (Output/Process):

Indicators	Unit of Measurement	Base line (with Year and Data Source)	Projected Target	
			Mid-2014	Mid-2016
(1)	(2)	(3)	(4)	(5)
Publication of Monthly Family Planning, Child, Maternal and Reproductive Health Report (12/yr)	Number	1990	36	60
Publication of Monthly Logistics Report (12/yr)	Number	1995	36	60
Equipped Head Quarter (96), Division (7), District (64), Upazila F.P Offices (483) and Union level up-graded UH&FWC (2050) with 2700 Laptop Computer.	Set of computer	1994	2650	2700
Web-based MIS developed and used for reporting	Number	2007 (LMIS) 2010 (MIS-SS)	64 Districts	64 Districts and 483 Upazila
% of upazillas submitting complete service statistics electronically monthly	Number of upazila	NA	50	100
All MIS registers/forms are reviewed, updated and used (registers first then forms)	All forms once in every three yrs	1993	1	2
96000 FWA Register (7 <sup>th</sup> & 8 <sup>th</sup> Edition) & Reporting Forms Printed and available.	Number	6th Edition, January 2010	48000	96000

Indicators	Unit of Measurement	Base line (with Year and Data Source)	Projected Target	
			Mid-2014	Mid-2016
(1)	(2)	(3)	(4)	(5)
Training of 65000 field Workers & Supervisors on FWA Register (7 <sup>th</sup> & 8 <sup>th</sup> Edition) and Reporting Forms	Person	2010	32500	65000
Check validity of Data by sending 4 teams in each month.	No. of Team reports	1994	144	216
Computer Training (Basic and Advance) for Computer Personnel of HQ, Districts & Upazilla level.	Person	1995	2000	3000
Standard supervision checklists for different entity are developed and used	set of checklists	NA	3	3
MIS reports on service delivery published and disseminated annually	Number	1/yr	3	5

### 10.3 Source and methodology of data collection to measure/preparation of annual progress report:

There is a reporting system to collect the information from the field in MIS Unit. The main source of data collection is FWA Registers. MIS unit developed 5 types of reporting forms. MIS Form No. 1 is filled up by the FWA and submitted the same to FPI. FPI fills up the MIS reporting Form-2 by compiling of all the FWAs (Form-1) report and submits to UFPO office. MIS reporting Form-3 (clinical) is filled up by MO (clinic)/ (MCH-FP)/ (FW)/ SACMO/ FWV and is submitted to UFPO office. NGOs of the respective area submit their report to UFPO office through MIS reporting Form-2 and 3 as their requirement. All the reporting Form-2 and 3 are compiled by UFPO office and filled up reporting Form-4 is submitted to District FP Office. District FP Office fills up the MIS reporting Form-5 by compiling of all the reporting Form-4 and is sent to Director (MIS), DGFP. It provides information of contraceptive use status of eligible couples and different types of MCH and Reproductive Health services. Besides that MIS unit developed 2 types of annual reporting formats (Couple Registration form and Population form). Using all these forms to prepare MIS annual report.

## 11. Estimated Budget:

### 11.1 Estimated summary of development budget:

(Taka in Lakh)

Name of the Components	Economic Code	GOB	Project Aid			Total	% of the total cost
			RPA		DPA		
			Through GOB	Others			
1	2	3	4	5	6	7	8
a) Revenue Component							
Pay of Officer	4500	160.00	0.00	0.00	0.00	160.00	2.76
Pay of Establishment	4600	116.00	0.00	0.00	0.00	116.00	2.00
Allowances	4700	164.00	0.00	0.00	0.00	164.00	2.83
Supplies and Services	4800	1098.00	835.00	0.00	100.00	2033.00	35.05
Repair & Maintenances	4900	141.00	0.00	0.00	0.00	141.00	2.43
Sub total ( Revenue Component)		1679.00	835.00	0.00	100.00	2614.00	45.07
b) Capital Component							
Acquisition of Assets	6800	908.00	2178.00	0.00	100.00	3186.00	54.93
Sub total (Capital Component)		908.00	2178.00	0.00	100.00	3186.00	54.93
Grand Total (A+B)		2587.00	3013.00	0.00	200.00	5800.00	100.00

## 12.2 Estimated Detailed Budget (Input wise):

(Taka in Lakh)

Budget Head	Economic Code	Code/sub code description	Year 2011-2012					Year 2012-2013					Year 2013-2014				
			GOB	Project Aid			Total	GOB	Project Aid			Total	GOB	Project Aid			Total
				RPA		DPA			RPA		DPA			RPA		DPA	
				Through GOB	Others				Through GOB	Others				Through GOB	Others		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
A) Revenue Component																	
Pay of Officers			4500														
	Pay of Officers	4501	6.00				6.00	18.00				18.00	36.00				36.00
Pay of Establishment			4600				0.00					0.00					0.00
	Pay of Establishment	4601	5.00				5.00	17.00				17.00	34.00				34.00
Allowances			4700				0.00					0.00					0.00
	Dearness Allowance	4701	0.00				0.00	0.00				0.00	0.00				0.00
	House Rent Allowance	4705	5.50				5.50	18.00				18.00	36.00				36.00
	Festival Bonus Allowance	4713	1.35				1.35	2.50				2.50	5.00				5.00
	Medical Allowance	4717	1.00				1.00	2.00				2.00	4.00				4.00
	Washing Allowance	4725	0.20				0.20	0.50				0.50	1.00				1.00
	Charge Allowance	4737	0.25				0.25	0.50				0.50	1.00				1.00
	Tiffin Allowance	4755	0.25				0.25	0.50				0.50	1.00				1.00
	Conveyance Allowance	4765	0.20				0.20	0.50				0.50	1.00				1.00
	Dress Allowance	4775	0.25				0.25	0.50				0.50	1.00				1.00
	Sub-Total		9.00	0.00	0.00	0.00	9.00	25.00	0.00	0.00	0.00	25.00	50.00	0.00	0.00	0.00	50.00
Supplies and Services			4800				0.00					0.00					0.00
	Travel Expenses	4801	2.00				2.00	3.00				3.00	4.00				4.00
	Over Time	4805	0.00				0.00	0.00				0.00	0.00				0.00
	Telephone/Telegram/ Tele-printer	4816	2.00				2.00	5.00				5.00	5.00				5.00



Budget Head		Economic Code	Code/sub code description	Year 2011-2012				Year 2012-2013				Year 2013-2014						
				GOB	Project Aid			Total	GOB	Project Aid			Total	GOB	Project Aid			Total
					RPA		DPA			RPA		DPA			RPA		DPA	
					Through GOB	Others				Through GOB	Others				Through GOB	Others		
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Telex/Fax/Internet		4817	10.00				10.00	17.00	55.00			72.00	26.00	75.00			101.00
	Petrol and Oil		4823	8.00				8.00	10.00				10.00	10.00				10.00
	Printing, Publication & Research		4827	150.00				150.00	10.00				10.00	10.00				10.00
	Stationery, Seals and Stamps		4828	2.00				2.00	4.00				4.00	4.00				4.00
	Books and Periodicals		4831	0.50				0.50	1.00				1.00	1.00				1.00
	Advertising & Publicity		4833	1.50				1.50	3.00				3.00	3.00				3.00
	Training Expenses		4840	0.00	50.00			50.00	215.00				215.00	0.00	115.00			115.00
	Seminar/Conferences Expenses		4842	20.00			20.00	40.00	0.00	15.00			15.00	0.00	15.00			15.00
	Transportation cost		4846	1.00				1.00	2.00				2.00	2.00				2.00
	Casual Labour /Job Work		4851	1.00				1.00	1.00				1.00	1.00				1.00
	Consultancy		4874	0.00				0.00	0.00	10.00			10.00	0.00	10.00			10.00
	Cleanliness		4875	1.00				1.00	2.00				2.00	2.00				2.00
	Honorarium Allowance		4883	1.00				1.00	2.00				2.00	2.00				2.00
	Computer consumable items		4888	10.00				10.00	20.00				20.00	0.00	20.00			20.00
	Special Expenses		4898	7.00				7.00	15.00				15.00	10.00				10.00
	Other Expenses		4899	8.00				8.00	22.00				22.00	22.00				22.00
	Sub-Total			225.00	50.00	0.00	20.00	295.00	332.00	80.00	0.00	0.00	412.00	102.00	235.00	0.00	0.00	337.00
Repairs & Maintenance		4900						0.00					0.00					0.00
	Motor Vehicles		4901	2.00				2.00	2.00				2.00	2.00				2.00
	Furniture and Fixtures		4906	1.00				1.00	3.00				3.00	3.00				3.00

Budget Head		Economic Code	Code/sub code description	Year 2011-2012				Year 2012-2013					Year 2013-2014					
				GOB	Project Aid			Total	GOB	Project Aid			Total	GOB	Project Aid			Total
					RPA		DPA			RPA		DPA			RPA		DPA	
					Through GOB	Others				Through GOB	Others				Through GOB	Others		
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Computers & Office Equipment		4911	20.00				20.00	20.00				20.00	20.00				20.00
	Other Repairs & maintenance		4991	2.00				2.00	4.00				4.00	4.00				4.00
	Sub-Total			25.00	0.00	0.00	0.00	25.00	29.00	0.00	0.00	0.00	29.00	29.00	0.00	0.00	0.00	29.00
	Total(A)			270.00	50.00	0.00	20.00	340.00	421.00	80.00	0.00	0.00	501.00	251.00	235.00	0.00	0.00	486.00
B) Capital Component												0.00						0.00
	Procurements	6800						0.00				0.00						0.00
	Motor Vehicles		6807	0.00				0.00	80.00				80.00					0.00
	Machinery and Other Equipment		6813	26.00				26.00	19.00				19.00	6.00				6.00
	Computer & Accessories		6815	0.00	450.00			450.00	0.00	928.00			928.00	497.00				497.00
	Computer Software		6817	15.00				15.00	35.00				35.00	35.00				35.00
	Other Office Equipment/Intercom		6819	0.00	0.00			0.00	0.00	0.00			0.00	0.00	0.00			0.00
	Furniture and Fixtures		6821	7.00				7.00	15.00				15.00	15.00				15.00
	Telecommunication Equipment/IPS		6823	0.00	100.00			100.00	0.00	200.00		100.00	300.00		300.00			300.00
	Total (B)			48.00	550.00	0.00	0.00	598.00	149.00	1128.00	0.00	100.00	1377.00	553.00	300.00	0.00	0.00	853.00
	Grand Total (A+B)			318.00	600.00	0.00	20.00	938.00	570.00	1208.00	0.00	100.00	1878.00	804.00	535.00	0.00	0.00	1339.00

Budget Head		Economic Code	Code/sub code description	Year 2014-2015				Year 2015-2016					
				GOB	Project Aid			Total	GOB	Project Aid			Total
					RPA		DPA			RPA		DPA	
					Through GOB	Others				Through GOB	Others		
1		2	3	19	20	21	22	23	24	25	26	27	28
A) Revenue Component													
Pay of Officers		4500											
	Pay of Officers		4501	50.00				50.00	50.00				50.00
Pay of Establishment		4600						0.00					0.00
	Pay of Establishment												
			4601	30.00				30.00	30.00				30.00
Allowances		4700						0.00					0.00
	Dearness Allowance		4701	0.00				0.00	0.00				0.00
	House Rent Allowance		4705	26.00				26.00	26.00				26.00
	Festival Bonus Allowance		4713	5.00				5.00	5.00				5.00
	Medical Allowance		4717	4.00				4.00	4.00				4.00
	Washing Allowance		4725	1.00				1.00	1.00				1.00
	Charge Allowance		4737	1.00				1.00	1.00				1.00
	Tiffin Allowance		4755	1.00				1.00	1.00				1.00
	Conveyance Allowance		4765	1.00				1.00	1.00				1.00
	Dress Allowance		4775	1.00				1.00	1.00				1.00
	Sub-Total			40.00	0.00	0.00	0.00	40.00	40.00	0.00	0.00	0.00	40.00
Supplies and Services		4800						0.00					0.00
	Travel Expenses		4801	4.00				4.00	5.00				5.00
	Over Time		4805					0.00	0.00				0.00
	Telephone/Telegram/ Tele-printer		4816	5.00				5.00	6.00				6.00
	Telex/Fax/Internet		4817	30.00	70.00			100.00	14.00	0.00		80.00	94.00

Budget Head		Economic Code	Code/sub code description	Year 2014-2015					Year 2015-2016				
				GOB	Project Aid			Total	GOB	Project Aid			Total
					RPA		DPA			RPA		DPA	
					Through GOB	Others				Through GOB	Others		
1		2	3	19	20	21	22	23	24	25	26	27	28
	Petrol and Oil		4823	11.00				11.00	12.00	0.00			12.00
	Printing, Publication & Research		4827	200.00				200.00	10.00				10.00
	Stationery, Seals and Stamps		4828	4.00				4.00	5.00				5.00
	Books and Periodicals		4831	1.00				1.00	1.50				1.50
	Advertising & Publicity		4833	3.00				3.00	3.00				3.00
	Training Expenses		4840	45.00	0.00			45.00	0.00	310.00			310.00
	Seminar/Conferences Expenses		4842	0.00	15.00		0.00	15.00	0.00	15.00			15.00
	Transportation cost		4846	2.00	0.00			2.00	2.00	0.00			2.00
	Casual Labour /Job Work		4851	1.00	0.00			1.00	1.50				1.50
	Consultancy		4874	0.00	10.00			10.00	0.00	10.00			10.00
	Cleanliness		4875	2.00				2.00	2.00				2.00
	Honorarium Allowance		4883	2.00				2.00	3.00				3.00
	Computer consumable items		4888	0.00	20.00			20.00	0.00	20.00			20.00
	Special Expenses		4898	10.00				10.00	10.00				10.00
	Other Expenses		4899	22.00				22.00	22.00				22.00
	Sub-Total			342.00	115.00	0.00	0.00	457.00	97.00	355.00	0.00	80.00	532.00
Repairs & Maintenance		4900						0.00					0.00
	Motor Vehicles		4901	2.00				2.00	2.00				2.00
	Furniture and Fixtures		4906	3.00				3.00	3.00				3.00
	Computers & Office Equipment		4911	20.00				20.00	20.00				20.00

Budget Head		Economic Code	Code/sub code description	Year 2014-2015					Year 2015-2016				
				GOB	Project Aid		Total	GOB	Project Aid		Total		
					RPA				DPA	RPA		DPA	
					Through GOB	Others				Through GOB			Others
1		2	3	19	20	21	22	23	24	25	26	27	28
	Other Repairs & maintenance		4991	4.00				4.00	4.00				4.00
	<b>Sub-Total</b>			<b>29.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29.00</b>
	<b>Total(A)</b>			<b>491.00</b>	<b>115.00</b>	<b>0.00</b>	<b>0.00</b>	<b>606.00</b>	<b>246.00</b>	<b>355.00</b>	<b>0.00</b>	<b>80.00</b>	<b>681.00</b>
<b>B) Capital Component</b>								0.00					0.00
<i>Procurements</i>								0.00					0.00
	Motor Vehicles		6807	0.00				0.00	0.00				0.00
	Machinery and Other Equipment		6813	6.00				6.00	6.00				6.00
	Computer & Accessories		6815	35.00				35.00	11.00	0.00			11.00
	Computer Software		6817	35.00				35.00	35.00				35.00
	Other Office Equipment/Intercom		6819	0.00				0.00	0.00				0.00
	Furniture and Fixtures		6821	15.00				15.00	15.00				15.00
	Telecommunication Equipment/IPS		6823	0.00	100.00			100.00	0.00	100.00		0.00	100.00
	<b>Total (B)</b>			<b>91.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>191.00</b>	<b>67.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>167.00</b>
	<b>Grand Total (A+B)</b>			<b>582.00</b>	<b>215.00</b>	<b>0.00</b>	<b>0.00</b>	<b>797.00</b>	<b>313.00</b>	<b>455.00</b>	<b>0.00</b>	<b>80.00</b>	<b>848.00</b>

## 12. Year-wise physical and financial Target during OP period:

(Taka in Lakh)

Name of the Major Activity	Name of the sub Activity	Total Physical and financial target					Year-1				Year-2			
		Physical Qty/unit	Unit cost	Total Cost	Weight	Financial	Physical			Financial	Physical			
							Qty	% of Item	% of OP		Qty	% of Item	% of OP	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
1) Service Statistics (SS)														
i)	Training Expenses													
a.	Training of FWA Register & Formats	65000	Persons	0.01	380.00	0.09	0.00	0	0.00	0.00	165.00	32500	50.00	4.33
b.	Basic Training on Computer	2975	Persons	0.11	340.00	0.08	47.00	445	14.96	1.16	47.00	445	14.96	1.16
c.	Advance Training on Computer	25	Persons	0.60	15.00	0.003	3.00	5	20.00	0.07	3.00	5	20.00	0.07
	Sub-Total	68000			735.00	0.17	50.00	450			215.00	32950		
ii)	Printing and Publication	96000	Pcs	0.00	380.00	0.09	150.00	48000	50.00	4.33	10.00	0	0.00	0.00
iii)	Consultancy	48	MM	0.83	40.00	0.01	0.00	0	0.00	0.00	10.00	12	25.00	0.23
iv)	Procurement of Vehicle	1	Nos	80.00	80.00	0.02	0.00	0	0.00	0.00	80.00	1	100.00	1.82
v)	Procurement of Machinery and other equipment													
a.	LCD Monitor	4		1.00	4.00	0.001	2.00	2	50.00	0.05	2.00	2	50.00	0.05
b.	Digital Podium	1	Nos	10.00	10.00	0.002	0.00	0	0.00	0.00	10.00	1	100.00	0.23
c.	CC Camera &TV	1	Nos	5.00	5.00	0.001	5.00	1	100.00	0.11	0.00	0	0.00	0.00
d.	Photo-copier Machine=04(2Color)	4	Nos	2.75	11.00	0.003	6.00	2	50.00	0.13	5.00	2	50.00	0.13
e.	Digital Attendances	3	Nos	3.33	10.00	0.002	10.00	3	100.00	0.23	0.00		0.00	0.00
f.	AC, Fridge & Others	17	Nos	1.35	23.00	0.005	3.00	3	17.65	0.09	2.00	2	11.76	0.06
	Sub-Total	30			63.00	0.01	26.00	11			19.00	7		
vi)	Procurement of Computer and Accessories													
a.	Laptop	2700	Nos	0.50	1350.00	0.307	320.00	630	23.33	7.17	651.00	1300	48.15	14.80
b.	Printer	2700	Nos	0.18	486.00	0.111	110.00	630	23.33	2.58	240.00	1300	48.15	5.33
c.	Modem	2700	Nos	0.02	63.00	0.014	15.00	630	23.33	0.33	30.00	1300	48.15	0.69
d.	Server	2	Nos	5.00	10.00	0.002	0.00	0	0.00	0.00	5.00	1	50.00	0.11
e.	Scanner	8	Nos	0.10	0.80	0.000	0.40	4	50.00	0.01	0.00	0	0.00	0.00

Name of the Major Activity	Name of the sub Activity	Total Physical and financial target					Year-1				Year-2			
		Physical Qty/unit		Unit cost	Total Cost	Weight	Financial	Physical			Financial	Physical		
								Qty	% of Item	% of OP		Qty	% of Item	% of OP
1	2	3		4	5	6	7	8	9	10	11	12	13	14
f.	Color Printer	8	Nos	0.40	3.20	0.001	1.60	4	50.00	0.04	0.00	0	0.00	0.00
g.	UPS	52	Nos	0.12	6.00	0.001	2.00	13	25.00	0.03	1.00	9	17.31	0.02
h.	Multi Midia Projector	2	Nos	1.00	2.00	0.000	1.00	1	50.00	0.02	1.00	1	50.00	0.02
	<b>Sub-Total</b>	<b>8172</b>			<b>1921.00</b>	<b>0.44</b>	<b>450.00</b>	<b>1912</b>			<b>928.00</b>	<b>3911</b>		
vii)	Procurement of Computer Software	31	Nos	5.00	155.00	0.035	15.00	3	9.68	0.34	35.00	5	16.13	0.57
viii)	Developing GIS for improving monitoring and HRM (Countrywide)-Tele Communication Equipment					0.000					100.00			0.00
ix)	Procurement of Furniture	1001	Nos	0.07	67.00	0.015	7.00	1	0.10	0.00	15.00	250	24.98	0.38
x)	Procurement of Tele-communication equipment					0.000	0.00				100.00			0.00
	Total of 1	173283			3441.00	0.78365	698.00	50377	59.7773	4.67016	1512.00	37136	166.104057	3.00007
<b>2. Logistics Management Information System (LMIS)</b>														
i)	Pay and Allowance (Officer & staff)	35	Persons	12.57	440.00	0.100	20.00	35	100.00	10.02	60.00	35	100.00	10.02
ii)	Seminar /Workshop/Conference	20	Nos	5.00	100.00	0.023	40.00	8	40.00	0.91	15.00	3	15.00	0.34
iii)	Computer Consumable Items					0.000	10.00				20.00		0.00	0.00
iv)	Supply and Services					0.000	30.00				105.00		0.00	0.00
v)	Other Expenses					0.000	8.00				22.00		0.00	0.00
vi)	Special Expenses					0.000	7.00				15.00		0.00	0.00
	<b>Total of 2</b>	<b>55</b>	<b>0</b>	<b>17.571</b>	<b>540.00</b>	<b>0.123</b>	<b>115.00</b>	<b>43</b>			<b>237.00</b>	<b>38</b>	<b>115</b>	<b>10.36</b>
<b>3. Personnel &amp; Health Management Information System (PHMIS)</b>														
i)	Maintenances of Motor Vehicles (3 Vehicles)	3	Nos	3.33	10.00	0.002	2.00	3	100.00	0.23	2.00	3	100.00	0.23

Name of the Major Activity	Name of the sub Activity	Total Physical and financial target					Year-1				Year-2			
		Physical Qty/unit		Unit cost	Total Cost	Weight	Financial	Physical			Financial	Physical		
								Qty	% of Item	% of OP		Qty	% of Item	% of OP
1	2	3		4	5	6	7	8	9	10	11	12	13	14
ii)	Maintenances of Furniture and Fixture					0.000	1.00	100			3.00		0.00	0.00
iii)	Maintenances/Replacement of existing computer and accessories & Others	600	Nos	0.17	100.00	0.023	20.00	120.00	20.00	0.46	20.00	120	20.00	0.46
iv)	Other Repair and Maintenance						2.00				4.00		0.00	0.00
v)	Automation of MCHTI & MFSTC (Tele Communication Equipment)	2	Nos	150.00	300.00	0.068	100.00	100.00	0.00	0.00	100.00	1	50.00	3.42
	Total of 3	605	0	153.5	410.00	0.09337	125.00	323			129.00	124	170	4.09929
Grand Total=		173943	0	171.0714	4391.00	1.00	938.00	50743			1878.00	37298		

Cont..

Name of the Major Activity	Name of the sub Activity	Total Physical and financial target				Year-3				Year-4 & 5				
		Physical Qty/unit	Unit cost	Total Cost	Weight	Financia l	Physical			Financia l	Physical			
							Qty	% of Item	% of OP		Qty	% of Item	% of OP	
1	2	3	4	5	6	15	16	17	18	19	20	21	22	
1) Service Statistics (SS)														
i)	Training Expenses													
a.	Training of FWA Register & Formats	65000	Persons	0.01	380.00	0.09	0.00	0	0.00	0.00	215.00	32500	50.00	4.33
b.	Basic Training on Computer	2975	Persons	0.11	340.00	0.08	112.00	995	33.45	2.59	134.00	1090	36.64	2.84
c.	Advance Training on Computer	25	Persons	0.60	15.00	0.003	3.00	5	20.00	0.07	6.00	10	40.00	0.14
	Sub-Total	68000			735.00	0.17	115.00	1000			355.00	33600		
ii)	Printing and	96000	Pcs	0.00	380.00	0.09	10.00	0	0.00	0.00	210.00	4800	50.00	4.33



Name of the Major Activity	Name of the sub Activity	Total Physical and financial target					Year-3				Year-4 & 5			
		Physical Qty/unit		Unit cost	Total Cost	Weight	Financia l	Physical			Financia l	Physical		
								Qty	% of Item	% of OP		Qty	% of Item	% of OP
1	2	3		4	5	6	15	16	17	18	19	20	21	22
	Publication											0		
iii)	Consultancy	48	MM	0.83	40.00	0.01	10.00	12	25.00	0.23	20.00	24	50.00	0.46
iv)	Procurement of Vehicle	1	Nos	80.00	80.00	0.02	0.00	0	0.00	0.00	0.00	0	0.00	0.00
v)	Procurement of Machinery and other equipment													
a.	LCD Monitor	4		1.00	4.00	0.001	0.00	0	0.00	0.00	0.00	0	0.00	0.00
b.	Digital Podium	1	Nos	10.00	10.00	0.002	0.00	0	0.00	0.00	0.00	0	0.00	0.00
c.	CC Camera &TV	1	Nos	5.00	5.00	0.001	0.00	0	0.00	0.00	0.00	0	0.00	0.00
d.	Photo-copier Machine=04(2Color)	4	Nos	2.75	11.00	0.003	0.00	0	0.00	0.00	0.00	0	0.00	0.00
e.	Digital Attendances	3	Nos	3.33	10.00	0.002	0.00	0	0.00	0.00	0.00	0	0.00	0.00
f.	AC, Fridge & Others	17	Nos	1.35	23.00	0.005	6.00	4	23.53	0.12	12.00	8	47.06	0.25
	Sub-Total	30			63.00	0.01	6.00	4			12.00	8		
vi)	Procurement of Computer and Accessories													
a.	Laptop	2700	Nos	0.50	1350.00	0.307	350.00	700	25.93	7.97	29.00	70	2.59	0.80
b.	Printer	2700	Nos	0.18	486.00	0.111	125.00	700	25.93	2.87	11.00	70	2.59	0.29
c.	Modem	2700	Nos	0.02	63.00	0.014	16.00	700	25.93	0.37	2.00	70	2.59	0.04
d.	Server	2	Nos	5.00	10.00	0.002	5.00	1	50.00	0.11	0.00	0	0.00	0.00
e.	Scanner	8	Nos	0.10	0.80	0.000	0.00	0	0.00	0.00	0.40	4	50.00	0.01
f.	Color Printer	8	Nos	0.40	3.20	0.001	0.00	0	0.00	0.00	1.60	4	50.00	0.04
g.	UPS	52	Nos	0.12	6.00	0.001	1.00	10	19.23	0.03	2.00	20	38.46	0.05
h.	Multi Midia Projector	2	Nos	1.00	2.00	0.000	0.00	0					0.00	0.00
	Sub-Total	8172			1921.00	0.44	497.00	2111			46.00	238		
vii)	Procurement of Computer Software	31	Nos	5.00	155.00	0.035	35.00	5	16.13	0.57	70.00	10	32.26	1.14
viii)	Developing GIS for improving monitoring and HRM (Countrywide)-Tele Communication Equipment					0.000	200.00			0.00	200.00		0.00	0.00

Name of the Major Activity	Name of the sub Activity	Total Physical and financial target				Year-3				Year-4 & 5				
		Physical Qty/unit		Unit cost	Total Cost	Weight	Financia l	Physical			Financia l	Physical		
								Qty	% of Item	% of OP		Qty	% of Item	% of OP
1	2	3		4	5	6	15	16	17	18	19	20	21	22
ix)	Procurement of Furniture	1001	Nos	0.07	67.00	0.015	15.00	250	24.98	0.38	30.00	500	49.95	0.76
x)	Procurement of Tele-communication equipment					0.000				0.00			0.00	0.00
	Total of 1	173283			3441.00	0.78365	888.00	3382	66.1041	1.17817	943.00	82380	182.208	6.68336
2. Logistics Management Information System (LMIS)						0.000			#DIV/0!	#DIV/0!			0.00	0.00
i)	Pay and Allowance (Officer & staff)	35	Persons	12.57	440.00	0.100	120.00	35	100.00	10.02	240.00	70	200.00	20.04
ii)	Seminar /Workshop/Conference	20	Nos	5.00	100.00	0.023	15.00	3	15.00	0.34	30.00	6	30.00	0.68
iii)	Computer Consumable Items					0.000	20.00		0.00	0.00	40.00		0.00	0.00
iv)	Supply and Services					0.000	135.00		0.00	0.00	270.00		0.00	0.00
v)	Other Expenses					0.000	22.00		0.00	0.00	44.00		0.00	0.00
vi)	Special Expenses					0.000	10.00		0.00	0.00	20.00		0.00	0.00
	Total of 2	55	0	17.571	540.00	0.123	322.00	38	115	10.36	644.00	76	230	20.72
3. Personnel & Health Management Information System (PHMIS)														
i)	Maintenances of Motor Vehicles (3 Vehicles)	3	Nos	3.33	10.00	0.002	2.00	3	100.00	0.23	4.00	6	200.00	0.46
ii)	Maintenances of Furniture and Fixture					0.000	3.00		0.00	0.00	6.00		0.00	0.00
iii)	Maintenances/Replacement of existing computer and accessories & Others	600	Nos	0.17	100.00	0.023	20.00	120	20.00	0.46	40.00	240	40.00	0.91

Name of the Major Activity	Name of the sub Activity	Total Physical and financial target					Year-3				Year-4 & 5			
		Physical Qty/unit		Unit cost	Total Cost	Weight	Financia 1	Physical			Financia 1	Physical		
								Qty	% of Item	% of OP		Qty	% of Item	% of OP
1	2	3		4	5	6	15	16	17	18	19	20	21	22
iv)	Other Repair and Maintenance						4.00		0.00	0.00	8.00		0.00	0.00
v)	Automation of MCHTI & MFSTC (-Tele Communication Equipment)	2	Nos	150.00	300.00	0.068	100.00	1	50.00	3.42			0.00	0.00
	Total of 3	605	0	153.5	410.00	0.0933 7	129.00	124	170	4.09929	58.00	246	240	1.3664 3
Grand Total=		173943	0	171.071 4	4391.0 0	1.00	1339.00	354 4			1645.00	8270 2		

Est. cost of each respective item

Weight of each item = -----

Total cost of all physical item

Quantity/ number targeted in each year

Physical percentage of item=----- X 100

Total quantity/number of respective item for whole OP

Physical percentage of total OP= Weight of each item x % of item.

### 13. Location-wise break-up of the components (can also be attached as Annexure)

(Taka in lakh)

Name of Component	National	Name of Division	Name of District	Name of Upazila	Name of Union	Estimated Cost (Lake Taka)
Basic Training on Computer	National	N/A	N/A	N/A	N/A	20.00
Advance Training on Computer	National	N/A	N/A	N/A	N/A	15.00
Printing and Publication	National	N/A	N/A	N/A	N/A	380.00
Consultancy	National	N/A	N/A	N/A	N/A	40.00
Procurement of Vehicle	National	N/A	N/A	N/A	N/A	80.00
Procurement of Machinery and other equipment	National	N/A	N/A	N/A	N/A	63.00
Procurement of Computer and Accessories	National	N/A	N/A	N/A	N/A	90.00
Procurement of Computer Software	National	N/A	N/A	N/A	N/A	155.00
Developing GIS for improving monitoring and HRM (Countrywide)-Tele Communication Equipment	National	N/A	N/A	N/A	N/A	500.00
Procurement of Furniture	National	N/A	N/A	N/A	N/A	67.00
Procurement of Tele-communication equipment	National	N/A	N/A	N/A	N/A	100.00
Pay and Allowance (Officer & staff)	National	N/A	N/A	N/A	N/A	440.00
Seminar /Workshop/Conference	National	N/A	N/A	N/A	N/A	25.00
Computer Consumable Items	National	N/A	N/A	N/A	N/A	90.00
Supply and Services	National	N/A	N/A	N/A	N/A	176.00
Other Expenses	National	N/A	N/A	N/A	N/A	96.00
Special Expenses	National	N/A	N/A	N/A	N/A	52.00
Maintenances of Motor Vehicles (3 Vehicles)	National	N/A	N/A	N/A	N/A	10.00
Maintenances of Furniture and Fixture	National	N/A	N/A	N/A	N/A	13.00
Maintenances/Replacement of existing computer and accessories & Others	National	N/A	N/A	N/A	N/A	100.00
Other Repair and Maintenance	National	N/A	N/A	N/A	N/A	18.00
<b>National Total</b>						<b>2530.00</b>
Procurement of Computer and Accessories	N/A	All	N/A	N/A	N/A	5.00
Seminar /Workshop/ Conference	N/A	All	N/A	N/A	N/A	75.00
Supply and Services	N/A	All	N/A	N/A	N/A	1.00
Automation of MCHTI & MFSTC (Tele Communication Equipment)	N/A	Dhaka Division	N/A	N/A	N/A	300.00
<b>Division Total</b>						<b>381.00</b>
Basic Training on Computer	N/A	N/A	All	N/A	N/A	20.00
Procurement of Computer and Accessories	N/A	N/A	All	N/A	N/A	45.00
Supply and Services	N/A	N/A	All	N/A	N/A	9.00
<b>District Total</b>						<b>74.00</b>
Basic Training on Computer	N/A	N/A	N/A	All	N/A	300.00

Name of Component	National	Name of Division	Name of District	Name of Upazila	Name of Union	Estimated Cost (Lake Taka)
Procurement of Computer and Accessories	N/A	N/A	N/A	All	N/A	338.00
Supply and Services	N/A	N/A	N/A	All	N/A	68.00
<b>Upazila Total</b>						<b>706.00</b>
Training of FWA Register & Formats	N/A	N/A	N/A	N/A	All	380.00
Procurement of Computer and Accessories	N/A	N/A	N/A	N/A	All	1443.00
Supply and Services	N/A	N/A	N/A	N/A	All	286.00
<b>Union Total</b>						<b>2109.00</b>
<b>Grand Total</b>						<b>5800.00</b>

#### **14. Log Frame (As per Annexure- II)**

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

#### **16. List of Machinery & Equipments (Annexure-IV)**

#### **17. List of Furniture-Fixture (Annexure-V)**

#### **18. List of Vehicle (Annexure-VI)**

#### **19. List of training and estimated cost (Annexure-VII)**

#### **20. Related Supporting Documents (if any)**

#### **21. Name & Designation of officers responsible for the preparation of this OP:**

##### **21.1 Reasons for procurement of Lap Top Computers**

- In the next sector wide program, it is planned that 2700 Lap Top computers will be procured for the MIS Unit, Family Planning offices of District, Upazilas and Union Family Welfare Centres (FWC). As such, the District Family Planning Offices, Upazila Family Planning offices and Family Welfare Centres (FWC) will be provided with Lap Top computers for better utilization of digital technologies in the field of information and communication.
- Information network has been established throughout the country. As part of that MIS unit of DGFP provided 870 Desktop computers to District, Upazilas and Divisions. MIS started providing computers from 2006 and the task was completed in 2010. In between 2006 to 2010 many computers grew old and non functional which needs to be replaced.
- In the meeting of “Access to Information” held in the office of Honourable Prime Minister, suggestions have been made to procure Lap Top computer. Moreover,

Secretary O f Ministry of Health and Family Welfare put emphasis on procuring Lap Top computer. The reasons behind procuring Lap Top computer are multi-various. First of all the Lap Top has battery backup during electricity failure. Besides, Lap Tops are portable, handy and parts are original. Lap Top has in built modem and web cam system which could be used for Internet. The FWCs are located in Union level where uninterrupted supply of electricity is unavailable. Therefore, Lap Tops are easy solution for establishing digital technology up to Upazila and Union level.

### **21.2 Reasons for purchasing Vehicle**

Three vehicles (Isuzu ) were purchased for MIS in 1990 and 1993. One of the vehicles was declared condemned on April, 2011. The other one is 18 years old. Maintaining this vehicle is not cost effective. Maintenance and fuel cost is too high. Every year nearly about 3.00 lakh taka is spent for running the vehicle. It is need to be mentioned that in replacement of the condemned vehicle one Jeep from Progoti Industry Limited, Dhaka has been procured in the year 2010-2011. Therefore, to run the program smooth/systematically it is proposed to procure one vehicle for MIS for official purpose.

### **21.3 Procurement of FWA Registers**

Every after three years a few changes or modifications are made in the FWA Register. A committee is entrusted with the responsibility to formulate all these ratifications/modifications or changes. Ultimately the changes become the data indicators. Procurement of FWA register is a regular phenomenon. Approximately 40 to 50 thousand registers are required for three years. A fund provision is there in the Operational Plan.

### **21.4 Reasons for Training on FWA Register;**

FWA Register was first introduced in the Family Planning program in 1988. Since then registers are being used for generating information/data. The registers have become the strongest management tool for the Program Managers as well as Program Planners. Raw data collected from FWAs through registers are processed into useable information for the Family Planning program. So, register has become an integral part of Family Planning. Family Welfare Assistants are the key personnel. They provide domiciliary services and collect information.

Every after three years a few changes or modifications are made in the FWA Register. The FWAs should be oriented with the changes. From the programmatic point of view

it will be not useful to introduce new edition of FWA register in the field without orientation/training of FWAs. So, training of the FWAs is a must for enabling the FWA to best use of register.

Training on FWA register (7<sup>th</sup> & 8<sup>th</sup> edition) and related reporting forms will be provided to all Thana/Upazila managers and union level all field staffs. The training will implemented by Line Director (MIS). Provision will be there for drawing maximum level of advance according to financial rule. The allowances will be considered according to circular No. স্বাপকম/সিসপ্র (স্বাস্থ্য-৪)/(IST)/HNPSP/2007/207 তারিখ 28/10/2007 খ্রিঃ or latest circular of MOHFW. If full amount is not available in the proposed year, then the rest amount will be carried out in the next financial year to conduct the training.

#### **21.5 Improvement of Web-Based system:**

**Three sub-systems viz, MIS (SS), LMIS and PMIS of MIS unit have been made web-based. The web-based software is in place for data entry. Due to unavailability of internet at many Districts, the web-based reports are not operational right now. Moreover, the site [www.dgfpmis.org](http://www.dgfpmis.org) needs lot of improvement in terms of content, analytical feature and gesture. Data reliability and accuracy is a weak point of MIS. There is lot of scope to do something meaningful for data validation. Besides, MIS personnel needs advanced computer training to enhance their skill for sharing digital experience.**

#### **21.6 Hiring of Consultant for MIS**

MIS is spread all over the country covering data management for Family Planning. The data/information is continuously required for efficient management of the FP program. In the next sector wide management web based networking will be established all over the country. For this purpose internet connectivity will be provided even at the union level FWCs. So, getting access to Family Planning information, MIS should be capable of handling newly formatted data management system. Keeping this in view, it is planned to hire one consultant for MIS. Fund provision has also been kept in the Operational Plan of MIS.

### **21.7 Training of personnel on MIS**

**A provision has been made for training of the supporting personnel on computer skill to make them efficient to handle data management. Moreover, the computer skilled personnel will be provided with advance training on software management and programming to enhance their skill for sharing digital experience.**

### **21.8 Workshop and seminar on MIS:**

During the period of HNPSF an activity of holding regular workshop was incorporated in the operation plan of MIS. Much emphasis was given on providing and sharing reporting system reviewing all the formats used for data indicators. Perceiving the importance, it is planned to include the activity in the next sector wide operational plan. A considerable amount of fund has been kept to implement this activity.

### **21.9 Publication of Reports (SS, LMIS & PMIS)**

Publication of MIS reports is one of the main activities. MIS (SS), LMIS and PMIS are regularly published by MIS. The report reflects family planning performances at a glance. It is planned that Annual Report regarding MIS will be published regularly. As such, fund allocation has been made in the OP.

### **21.10 Ensure quality data through continuous field visit/monitoring.**

**Data reliability and accuracy is a weak point of MIS. There is lot of scope to do something meaningful for data validation. Structured monitoring is planned to implement activity of data validity check. MIS personnel will be engaged to monitor the activities of reviewing reporting system. A set of “Checklist” will be used for monitoring purpose.** The structured monitoring will strengthen supervision and make the MIS more transparent and accountable. Moreover, it develops the skill and efficiency of the personnel related to data management.

### **21.11 Automation of MCHTI & MFSTC**

**MCHTI & MFSTC are two service centres where people are getting ANC, PNC, Delivery services including children <5 years. Every day a huge number of women and children are coming to get the services. These services of MCHTI & MFSTC need automation in respect to clientele billing, store management, day to day management, financial management such as accounts maintenance, printed test report, attendance, duty roster and procurement. Currently, these are**



handled manually which is time consuming process. It is essential for these facilities to provide better service to the clients through automation. A considerable portion of fund provision has been made to make the present system digital. A shift from manual system to digital automation will automatically change the working environment as well as client's access to better services.

**22. Name & Designation of officers responsible for the preparation of this OP:**

**Prepared by**

**Supervised by**

**(Shafiul Haque)**

**(Rezaul Islam)**

**(Md. Zahir Uddin Babar)**

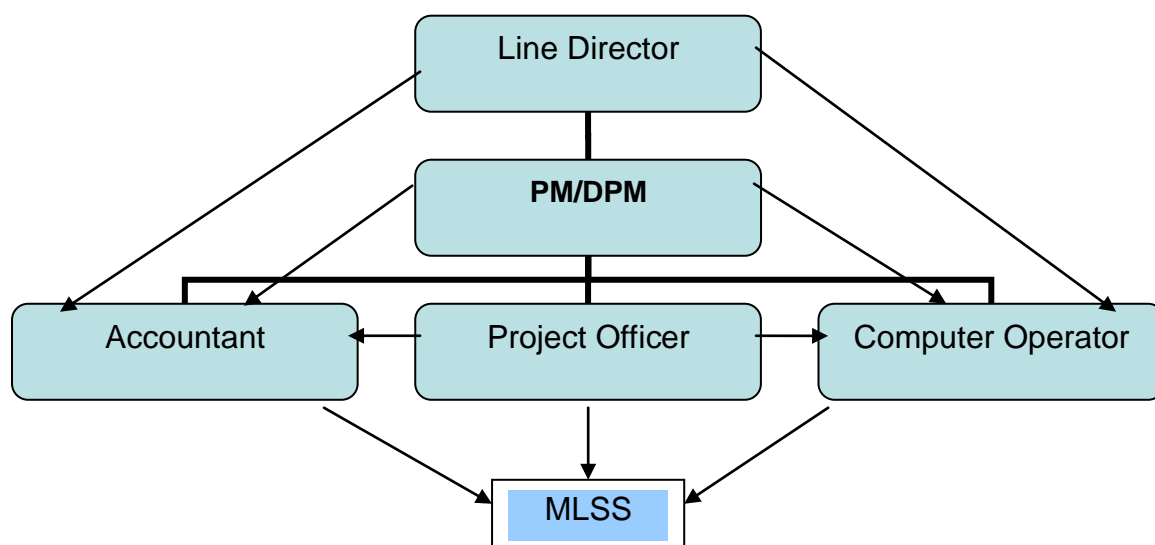
**Asst. Director & DPM**

**Deputy Director & PM**

**Director (MIS) & Line Director MIS-FP**

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

**24. Recommendation of the Signature of the Secretary of the sponsoring  
Ministry with seal & date:**

Organogram

**Logical Framework of MIS- FP, DGFP for the period of June 2011- July 2016**

Narrative summary	Objectively Verifiable Indicators	Means of verification	Important Assumptions
<b>Goal:</b> Contributed to reducing population growth by strengthening accountability and improving information system and organizational capacity to monitor and evaluate family planning program	Used standardized, reliable, and timely data for evidence-based decision making, and planning, monitoring and evaluation of family planning program by 2016	Standardized and reliable data set	Total Budget= Tk. 5800.00 Lakh
<b>Purpose:</b> Strengthen MIS to generate data management efficiently and produce report accurately and timely	Produced and used report on family planning, maternal reproductive and adolescents health, human resources and logistics management information system with quality data	Yearly MIS report	Reliability of information established
<b>Outputs:</b> 1) Established MIS up to Upazila level by introducing web-based system with quality data 2) Management Information System with Service Statistics, LMIS and PMIS computerized, Web based reporting established, and operational	1) All upazila produced web-based reporting with all service delivery entities by 2013, and used data locally for program monitoring by 2016 2) Service statistics, human resources and logistics data computerized regularly, analyzed and shared quarterly by 2013, and ensured quality by 2016 3) MIS reports on service delivery published and disseminated annually	Web-based report  Minutes of monitoring meeting	Information and monitoring culture established  Managers made informed decisions
<b>Input/ Activities</b> Capacity development of staff	Training to the related personnel on software (200 personnel) Training of 65000 fieldworkers & supervisors on FWA Register (7 <sup>th</sup> & 8 <sup>th</sup> Edition) Computer Training of 3000 Computer Personnel of HQ, Districts & Upazilla level Workshop and seminar on MIS	Monthly performance report	Staff received quality training and able to use
Procurement of logistics and services	Procurement of computers (Laptop) with/and accessories (HQs 96, Division 7, District 64, Upazila 483 and Upgraded UH&FWC 2700 Laptop) Procurement of services (software development and customization) Maintenance of computer through outsourcing.	Procurement and disbursement plan	Procured quality goods following PPR
Technology development and use	Ensure internet connectivity up to all upazila Develop/customize & Installation of Web-based Software Replacement of old computers with	Technical guidelines	Compatible and effective software installed

Narrative summary	Objectively Verifiable Indicators	Means of verification	Important Assumptions
	accessories up to upazila level		
Compile, analyze and publish reports	Review, revise and implement reporting system. Printing of FWA Register and Reporting Forms (96000 FWA Register (7 <sup>th</sup> & 8 <sup>th</sup> Edition) & Reporting Forms Printed and available) Publication of Reports (SS, LMIS & PMIS) Web-based reporting 64 Districts and 483 Upazila	Procurement plan	FWA registers updated and printed in time
Monitoring system of MIS and M&E	Ensure quality data through check/validation Develop Standardized M&E tools to monitor the program Ensuring quality data through continuous field visit/monitoring	Monitoring report	Effective monitoring tools developed

**Annexure- III (a)**

**PROCUREMENT PLAN OF GOODS FOR OPERATIONAL PLAN**

Ministry/Division	Ministry of Health and Family Welfare
Agency	DGFP
Procuring Entity Name & Code	Director (MIS) and MIS -FP
Project/Program Name & Code	MIS-FP

Project Cost (in lakh Taka)	
5800.00	Total
2587.00	GOB
3213.00	PA

Package No.	Description of procurement package as per PP/TAPP	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
	<b>GOODS</b>										
1	2	3	4	5	6	7	8	9	10	11	12
GD.1	Printing of FWA Register, Reporting forms, Manual etc.	Copy	48000	OTM	DG,DGFP	GOB(Dev.)	150.00		3.9.2011	3.12.2011	3.02.2012
GD.2	Computer consumable items			OTM	DG,DGFP	GOB(Dev.)	10.00		5.8.2011	5.11.2011	5.01.2012
GD.3	Repair Motor Vehicles	No.	3	RFQ	DG,DGFP	GOB(Dev.)	2.00		9.10.2011	9.11.2011	9.12.2011
GD.4	Repair Furniture and Fixtures			RFQ	DG,DGFP	GOB(Dev.)	1.00		12.10.2011	12.11.2011	12.12.2011
GD.5	Repair Computers & Office Equipment			OTM	DG,DGFP	GOB(Dev.)	20.00		10.9.2011	10.11.2011	10.12.2011
GD.6	Repair Other Repairs & maintenance			RFQ	DG,DGFP	GOB(Dev.)	2.00		9.10.2011	9.11.2011	9.12.2011
GD.7	Procurement of Machineries and Other Equipments(LCD Monitor, C.C Camera and TV, Photo Copier Machine, Digital attendance, AC & Other Equipments)	No.	11	OTM	DG,DGFP	GOB(Dev.)	26.00		16.10.2011	16.01.2012	16.02.2012
GD.8	Procurement of Computer & Its Accessories (Laptop-630, Printe-630, Modem-630, Scanner-4, Colour Printer-4, UPS-13, Multimidia-1)	Set	1912	OTM	DG,DGFP	RPA (Dev.)	450.00		3.11.2011	3.02.2012	3.04.2012
GD.9	Development of customized Computer Software	No.	3	OTM/RFQ	DG,DGFP	GOB(Dev.)	15.00		20.9.2011	20.12.2011	20.02.2012
<b>GD.10</b>	Automation of MCHTI, Dhaka	No.	1	OTM	DG,DGFP	RPA (GOB)	100.00		15.11.2011	15.02.2012	15.04.2012
GD.11	Procurement of Furniture and Fixtures			OTM	DG,DGFP	GOB(Dev.)	7.00		13.9.2011	13.12.2011	13.02.2012
GD.12	Printing of FWA Register, Reporting forms, Manual etc.	Copy		OTM	DG,DGFP	GOB(Dev.)	10.00		3.9.2012	3.12.2012	3.02.2013
GD.13	Computer consumable items			OTM	DG,DGFP	GOB(Dev.)	20.00		5.8.2012	5.11.2012	5.01.2013
GD.14	Repair Motor Vehicles	No.	3	RFQ	DG,DGFP	GOB(Dev.)	2.00		9.10.2012	9.11.2012	9.12.2012

Package No.	Description of procurement package as per PP/TAPP	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
	<b>GOODS</b>										
GD.15	Repair Furniture and Fixtures			RFQ	DG,DGFP	GOB(Dev.)	3.00		12.10.2012	12.11.2012	12.12.2012
GD.16	Repair Computers & Office Equipment			OTM	DG,DGFP	GOB(Dev.)	20.00		10.9.2012	10.11.2012	10.12.2012
GD.17	Repair Other Repairs & maintenance			RFQ	DG,DGFP	GOB(Dev.)	4.00		9.10.2012	9.11.2012	9.12.2012
GD.18	Procurement of Motor Vehicles	No.	01	Direct/OTM	DG,DGFP	GOB(Dev.)	80.00		15.09.2012	15.12.2012	15.02.2013
GD.19	Procurement of Machineries and Other Equipment(LCD Monitor, Digital Podium, C.C Camera and TV, Photo Copier Machine, AC & Other Equipment)	No.	07	OTM	DG,DGFP	GOB(Dev.)	19.00		16.10.2012	16.01.2013	16.02.2013
GD.20	Procurement of Computer & Its Accessories (Laptop-1300, Printer-1300, Modem-1300, Sarver-1, UPS-9, Multi media-1)	No.	3911	OTM	DG,DGFP	RPA (GOB)	928.00		3.08.2012	3.11.2013	3.01.2013
GD.21	Development of customized Computer Software	No.	05	OTM/RFQ	DG,DGFP	GOB(Dev.)	35.00		20.9.2012	20.12.2012	20.02.2013
<b>GD.2</b> <b>2</b>	Automation of MFSTC, Dhaka	No.	1	OTM	DG,DGFP	RPA (GOB)	100.00		15.09.2012	15.12.2012	15.03.2013
GD.23	Procurement of Furniture and Fixtures			OTM	DG,DGFP	GOB(Dev.)	15.00		13.9.2012	13.12.2012	13.02.2013
<b>GD.2</b> <b>4</b>	Developing GIS for improving monitoring and HRM (Telecommunication Equipment)			OTM	DG,DGFP	RPA(GOB)	100.00		15.10.2012	15.01.2013	15.03.2013
<b>GD.2</b> <b>5</b>	Procurement of Telecommunication Equipment			Direct/OTM	DG,DGFP	DPA	100.00		25.10.2012	25.01.2013	25.03.2013
GD.26	Printing , Publications			OTM/RFQ	DG,DGFP	GOB(Dev.)	10.00		3.9.2013	3.12.2013	3.02.2014
GD.27	Computer consumable items			OTM	DG,DGFP	RPA (GOB)	20.00		5.8.2013	5.11.2013	5.01.2014
GD.28	Repair Motor Vehicles	No.		RFQ	DG,DGFP	GOB(Dev.)	2.00		9.10.2013	9.11.2013	9.12.2013
GD.29	Repair Furniture and Fixtures			RFQ	DG,DGFP	GOB(Dev.)	3.00		12.10.2013	12.11.2013	12.12.2013
GD.30	Repair Computers & Office Equipment			OTM	DG,DGFP	GOB(Dev.)	20.00		10.9.2013	10.11.2013	10.12.2013
GD.31	Repair Other Repairs & maintenance			RFQ	DG,DGFP	GOB(Dev.)	4.00		9.10.2013	9.11.2013	9.12.2013
GD.32	Procurement of Machineries and Other Equipment(AC & Other Equipments)	No.	4	OTM	DG,DGFP	GOB(Dev.)	6.00		16.10.2013	16.01.2014	16.02.2014
GD.33	Procurement of Computer & Its Accessories (Laptop-700, Printer-700, Modem-700,	No.	2111	OTM	DG,DGFP	GOB(Dev.)	497.00		3.08.2013	3.11.2014	3.01.2014

Package No.	Description of procurement package as per PP/TAPP <b>GOODS</b>	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
	Sarver-1, UPS-10, 1)										
GD.34	Development of customized Computer Software	No.	05	OTM/RFQ	DG,DGFP	GOB(Dev.)	35.00		20.9.2013	20.12.2013	20.02.2014
<b>GD.35</b>	Automation of a Institute, Dhaka	No.	1	OTM	DG,DGFP	RPA (GOB)	100.00		15.09.2013	15.12.2013	15.03.2014
GD.36	Procurement of Furniture and Fixtures			OTM	DG,DGFP	GOB(Dev.)	15.00		13.9.2013	13.12.2013	13.02.2014
<b>GD.37</b>	Developing GIS for improving monitoring and HRM (Telecommunication Equipment)			OTM	DG,DGFP	RPA(GOB)	200.00		15.10.2013	15.01.2014	15.03.2014

**Annexure- III (b)**

**PROCUREMENT PLAN OF WORKS FOR OPERATIONAL PLAN**

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	N/A										
WP-2											
WP-3											
WP-4											
	Total=										



## Annexure- III (c)

## PROCUREMENT PLAN OF SERVICES FOR OPERATIONAL PLAN

Ministry/Division	Ministry of Health and Family Welfare	Project Cost (In lakh Taka)	
Agency	DGFP	5800.00	Total
Procuring Entity Name & Code	Director (MIS) and Line Director HRM and MIS of FP	2587.00	GOB
Project/Programme Name & Code	HRM and MIS of FP	3213.00	PA

Package No.	Description of procurement package as per PP/TAPP 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	Training for computer personnel (Basic)	Person	445	QCBS	LD(MIS)	RPA(GOB)	47.00		25.11.2011	25.01.2012	25.04.2012
SP-2	Training for computer personnel (Advance)	Person	05	Direct	LD(MIS)	RPA(GOB)	3.00		20.11.2011	20.12.2011	30.04.2012
SP-3	Training for computer personnel (Basic)	Person	445	QCBS	LD(MIS)	RPA(GOB)	47.00		17.09.2012	17.11.2012	17.02.2013
SP-4	Training for computer personnel (Advance)	Person	05	Direct	LD(MIS)	RPA(GOB)	3.00		20.11.2012	20.12.2012	30.04.2013
SP-5	Appointment of Consultant	Person	01	QCBS/SS/FB	LD(MIS)	RPA(GOB)	10.00		01.02.2012	30.06.2012	30.06.2013
SP-6	Training for computer personnel (Basic)	Person	995	QCBS	LD(MIS)	RPA(GOB)	112.00		25.09.2013	25.11.2013	25.02.2014
SP-7	Training for computer personnel (Advance)	Person	05	Direct	LD(MIS)	RPA(GOB)	3.00		20.11.2013	20.12.2013	30.04.2014
SP-8	Appointment of Consultant	Person	01	SS/FB/QCBS	LD(MIS)	RPA(GOB)	10.00		01.02.2013	30.06.2013	30.06.2014

**Annexure-IV**

**List of Machineries and Equipment**

(Taka in Lakh)

Sl. No	Name of the Machineries and Equipments	Unit Price	Quantity	Estimated Cost
1.	Computer Server	5.00	02	10.00
2.	Laptop Computer	0.50	2700	1350.00
3.	Laser Printer	0.18	2700	486.00
4.	Scanner	0.10	08	0.80
5.	Color Printer	0.40	08	3.20
6.	Uninterrupted Power Supply(UPS)	0.12	52	6.00
7.	Edge Modem	0.023	2700	63.00
8.	Multimedia Projector	1.00	02	2.00
9.	LCD Monitor	1.00	04	4.00
10.	Digital Podium	10.00	01	10.00
11.	C.C Camera and TV	5.00	01	5.00
12.	Photo Copier Machine	2.75	2+2 Colour	11.00
13.	Digital Attendance	3.33	03	10.00
14.	AC, Fridge & Other equipment	1.35	17	23.00

**List of Machineries and Equipment (Existing)**

Sl. No.	Name of the Goods	Quantity	Remarks
1.	Computer	34	
2.	Lap Top	02	
3.	Laser Printer	14	
4.	Dot Matrix Printer	12	
5.	Server	03	
6.	Multi-Media Projector	01	
7.	Computer Table	34	
8.	Computer Chair	37	
9.	Intercom	01	
10.	Photo Copier	02	
11.	Air Conditioner	04	
12.	Fax Machine	02	

**List of Furniture and Fixtures (To be procured)**

**Annexure-V**

(Taka in Lakh)

<b>Sl. No.</b>	<b>Name of the Furniture</b>	<b>Unit Price</b>	<b>Quantity</b>	<b>Estimated Cost</b>
1.	Procurement of Furniture and Fixture (Tables, Chair) for MIS Unit, District and Upazila FP Offices	0.06	1000	60.00
2.	Procurement of Furniture for a Conference Room of MIS Unit	7.00	1 Set	7.00
	<b>Total=</b>			<b>67.00</b>

**List of Furniture & Fixture (Existing)**

<b>Sl. No.</b>	<b>Name of the Goods</b>	<b>Quantity</b>	<b>Remarks</b>
1.	Full Secretariat Table	01	
2.	Half Secretariat Table	36	
3.	Almirah	42	
4.	Show Case	01	
5.	File Cabinet	04	
6.	Revolving Chair	21	
7.	Visitor's Chair	69	

**Annexure-VI****List of Vehicle (To be Procured)**

(Taka in Lakh)

Sl. No	Name of the Vehicle	Purpose of Vehicle	Unit Price	Quantity	Estimated Cost
1	2	3	4	5	6
1.	Jeep	Official Use	80.00	01	80.00

**List of Vehicle (Existing)**

Sl. No	Name of the Vehicle	Purpose of Vehicle	Quantity
1	2	3	4
1.	Jeep	Official Use	03

## Annexure-VII

### Training program for Human Resource Development

(Taka in Lakh)

	Total (2011-16)		2011-12		2012-13		2013-14		2014-16	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1	2	3	4	5	6	7	8	9	10	11
a) Local										
Short Course	67975	720.00	0+ 445=445	47.00	32500+445=32850	165.00+47.00=212.00	0+950=995	112.00	32500+1090=33600	215.00+134.00 =349.00
Medium Course	25	15.00	0+05=05	3.00	0+05=05	0+3.00= 3.00	0+05=05	3.00	0+10=10	0+6.00= 6.00
Long Course										
<b>Subtotal(a)</b>	<b>68000</b>	<b>735.00</b>	<b>0+450= 450</b>	<b>50.00</b>	<b>32500+450=32950</b>	<b>175.00+50.00=215.00</b>	<b>0+1000=1000</b>	<b>115.00</b>	<b>32500+1100=33600</b>	<b>215.00+140.00 =355.00</b>
b) Foreign										
Short Course										
Medium Course										
Long Course										
Subtotal(b)										
<b>Grand Total (a+b)=</b>	<b>68000</b>	<b>735.00</b>	<b>0+450= 450</b>	<b>50.00</b>	<b>32500+450=32950</b>	<b>175.00+50.00=215.00</b>	<b>0+1000=1000</b>	<b>115.00</b>	<b>32500+1100=33600</b>	<b>215.00+140.00 =355.00</b>
<b>*Physical : FWA Reg. Training +Computer Training</b>										
<b>Estimated Allocation for Training:</b>										
Year	Total (=2+3)	GOB	PA (=5+6+7)	RPA through GOB	RPA others	Other than RPA (DPA)				
1	2	3	4	5	6	7				
2011-12	50.00			50.00						
2012-13	215.00	215.00								
2013-14	115.00			115.00						
2014-16	355.00	45.00		310.00						
<b>Total(2011-16)=</b>	<b>735.00</b>	<b>260.00</b>		<b>475.00</b>						

## Annexure - VIII

### List of Equipments, Machineries, Furniture and Other Related Materials Procured under HNPS (2003-2011)

Sl. No.	Name of the Equipments (including hospital equipments), Machineries (including computers, photocopier, air conditioners etc), Furniture and other related materials.	Type	Quantity	Place where being used at present	Remarks
3.	Machineries :				
	3.1 Computer & Accessories	Desktop	678 Set	MIS Unit, Division, District and Upazila Family Planning Offices.	
	3.2 Computer	Laptop	2 Nos.	MIS Unit	
	3.3 Photocopier Machine	Normal	1 Nos.	MIS Unit	
	3.4 Fax Machine	Canon	1 Nos.	MIS Unit	
	3.5 Multimedia Projector	Epson	1 Nos.	MIS Unit	
4.					
	4.1 Computer Table	Plywood	530 Pcs.	MIS Unit, Division, District and Upazila Family Planning Offices.	
	4.2 Computer Chair	Steel	530 Pcs.	MIS Unit, Division, District and Upazila Family Planning Offices.	
	4.3 Almirah	Steel	4 Pcs.	MIS Unit	
	4.4 File Cabinet	Steel	7 Pcs.	MIS Unit	
	4.5 Revolving Chair	Steel	7 Pcs.	MIS Unit	
	4.6 Table	Plywood	3 Pcs.	MIS Unit	
	4.7 Visitor's Chair	Plywood	20 Pcs.	MIS Unit	
	4.8 Side Rack	Plywood	5 Pcs.	MIS Unit	
	4.9 Photocopier Table	Plywood	3 Pcs	MIS Unit	