



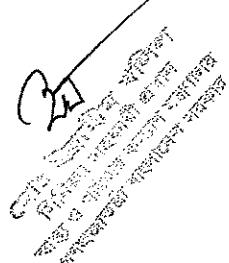
4th Health, Population and Nutrition Sector Programme (4th HPNSP)

OPERATIONAL PLAN (OP)

**Planning, Monitoring and Research
January 2017 - June 2022**

April 2017

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

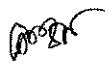


Dr. Ferdausee Haque
Line Director
Planning, Monitoring & Research,
DGHS, Mohakhali, Dhaka

Contents of the operational plan

Serial No	Title	Page No
1	Objectives of Operational Plan	1
2	Estimated cost	1
3	OP Management Structure and Operational Plan Components (Management Setup attached at Annexure-I)	2
4	Background information, current situation and its relevance to National Policies, Sectoral Policy, SDG, Vision 2021, Five Year Plan, MTBF etc.	3
5	Cross cutting issues including poverty, environment, climate change, bio-diversity, women & children, gender and person with disability/excluded groups etc.	5
6	Related Strategy in the PIP	5
7	Programme wise priority activities	6
8	Relevant Result Frame Work Indicators (RFW)	8
9	OP Level Indicators (Output/Process)	8
10	Source and methodology of data collection to measure/preparation of annual progress report:	9
11	Estimated Budget	10
12	Detailed annual phasing of cost	11
13	Year wise Physical and financial Target	16
14	Location-wise Cost Breakup of the Components	46
15	Organogram (Annexure -I)	47
16	Log Frame (Annexure -II)	48
17	Summary of good procurements	55
18	Procurement Plan of Goods (Annexure -III (a))	56
19	Procurement Plan of Works (Annexure -III (b))	61
20	Summary of Service procurements	62
21	Procurement Plan for Services Annexure -III (c)	63
22	List of Machinery and Equipment (Annexure -IV)	65
23	List of Furniture and Fixture (Annexure-V)	66
24	List of Vehicle (Annexure -VI)	67
25	List of Training and estimated cost (Annexure -VII)	68
26	Related supporting Documents	73

Operational Plan
for
Health Sector
2021-2022


Dr. Ferdausee Haque
 Line Director
 Planning, Monitoring & Research,
 DGHS, Mohakhali, Dhaka

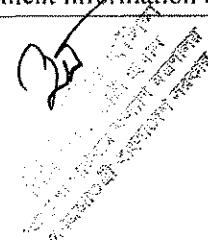
Abbreviations

ADP	Annual Development Programme
APIR	Annual Programme Implementation Report
APR	Annual Programme Review
BBS	Bangladesh Bureau of Statistics
BDHS	Bangladesh Demographic and Health Survey
BMA	Bangladesh Medical Association
BMDC	Bangladesh Medical and Dental Council
BMRC	Bangladesh Medical Research Council
BSMMU	Bangabandhu Sheikh Mujib Medical University
CG	Community Group
DAAR	Disbursement for Accelerated Achievement of Results
DFID	Department for International Development
DHIS2	District Health Information System, version 2
DLI	Disbursement Linked Indicator
DP	Development Partner
DPA	Direct Project Aid
DPM	Deputy Programme Manager
DPP	Development Project Proforma/Proposal
DPR	Detailed Project Report
FAPAD	Foreign Aided Project Audit Directorate
FDI	Foreign Direct Investment
FM	Financial Management
FMIS	Financial Management Information System
FYP	Five Year Plan
GBV	Gender-based Violence
GES	Gender Equity Strategy
GEVA	Gender, Equity, Voice and Accountability
GFATM	The Global Fund to Fight AIDS, Tuberculosis and Malaria
GFF	Global Financing Facility
GMP	Growth Monitoring and Promotion
GNI	Gross National Income
GNSPU	Gender, NGO and Stakeholders Participation Unit
GOB	Government of Bangladesh
GSID	Governance, Stewardship and Institutional Development
HEU	Health Economics Unit
HNPSPP	Health, Nutrition and Population Sector Programme
HPNSDP	Health, Population and Nutrition Sector Development Programme
HPNSP	Health, Population and Nutrition Sector Programme
HPSP	Health and Population Sector Programme
HTR	Hard-to-Reach

Copy


 Dr. Ferdousee Haque
 Line Director
 Planning, Monitoring & Research,
 DGHS, Mohakhali, Dhaka

HWS	Health Workforce Strategy
IDA	International Development Association
IEDCR	Institute of Epidemiology, Disease Control and Research
IFM	Improving Financial Management
IMED	Implementation Monitoring and Evaluation Division
JICA	Japan International Cooperation Agency
KPI	Key Performance Indicators
LEBC	Lifestyle, Environment and Behaviour Change
M&E	Monitoring and Evaluation
MCH	Maternal and Child Health
MESAP	Monitoring & Evaluation Strategy and Action Plan
METG	M&E Task Group
MIS	Management Information System
MOCHTA	Ministry of Chittagong Hill Tracts Affairs
MOF	Ministry of Finance
MOHA	Ministry of Home Affairs
MOHFW	Ministry of Health and Family Welfare
MOPA	Ministry of Public Administration
MOSW	Ministry of Social Welfare
MPIR	Mid-term Programme Implementation Report
MSR	Medical and Surgical Requisites
MTBF	Medium-term Budget Framework
MTR	Mid-Term Review
MWM	Medical Waste Management
NBR	National Board of Revenue
NIPORT	National Institute of Population, Research and Training
NIPSOM	National Institute of Preventive and Social Medicine
NTC	National Technical Committee
OP	Operational Plan
OPIC	OP Implementation Committee
PBF	Performance Based Financing
PCR	Programme Completion Report
PDD	Pervasive Developmental Disorders
PER	Public Expenditure Review
PFD	Physical Facilities Development
PFM	Public Financial Management
PforR	Programme for Results
PIP	Programme Implementation Plan
PLMC	Procurement and Logistics Management Cell
PLSM	Procurement, Logistics and Supplies Management
PM	Programme Manager
PME	Planning Monitoring and Evaluation
PMIS	Personnel Management Information System


 Dr. Ferdausee Haque
 Line Director
 Planning, Monitoring & Research,
 DGHS, Mohakhali, Dhaka.

PMMU	Programme Management and Monitoring Unit
PMP	Performance Monitoring Plan
PMR	Planning Monitoring and Research
PPM	Procurement Procedure Manual
PPP	Public Private Partnership
PT	Procurement Tracker
QA	Quality Assurance
QI	Quality Improvement
QIS	Quality Improvement Secretariat
QMS	Quality Management System
RADP	Revised Annual Development Programme
RFW	Results Framework
RHIS	Routine Health Information System
RPA	Reimbursable Project Aid
RPIP	Revised Programme Implementation Plan
RSP	Regional Service Package
SCANU	Special Care Newborn Unit
SDG	Sustainable Development Goal
SIP	Strategic Investment Plan
SmPR	Six-monthly Progress Report
SOE	Statement of Expenditure
SOP	Standard Operating Procedure
SWAp	Sector-Wide Approach
SWPMM	Sector-Wide Programme Management and Monitoring
TA	Technical Assistance
TAC	Technical Assistance Committee
TAG	Technical Advisory Group
TAST	Technical Assistance Support Team
TC	Technical Cooperation
TG	Task Group
THE	Total Health Expenditure
TMIS	Training Management Information System
TOE	Table of Organization & Equipment
TQM	Total Quality Management
TRD	Training Research and Development
UH&FPO	Upazila Health and Family Planning Officer
UH&FWC	Union Health and Family Welfare Centre
UHC	Universal Health Coverage
UNAIDS	Joint United Nations Programme on HIV/AIDS
UNICEF	United Nations Children's Fund
USAID	United States Agency for International Development
WHO	World Health Organization

Dr. Ferdous Haque
Line Director
Planning, Monitoring & Research,
DGHS, Mohakhali, Dhaka.

Operational Plan (OP)

1. **Name of the Operational Plan (OP)** : Planning, Monitoring & Research (PMR)
2. **Name of the Sector Programme** : 4th Health, Population Nutrition Sector Programme (4th HPNSP)
3. **Sponsoring Ministry** : Ministry of Health and Family Welfare
4. **Implementing Agency** : Directorate General of Health Services
5. **Implementation Period:**
 - a) Date of Commencement : January, 2017
 - b) Date of Completion : June, 2022
6. **General Objective:** To strengthen planning, monitoring and research activities at different levels of health services.

Specific Objectives :

- I. Enhance planning capacity at different levels of DGHS for the materialization of the 4th HPN sector programme.
- II. Strengthen monitoring at different tiers of DGHS for effective implementation of the programme to achieve its objectives.
- III. Ensure that need based research are conducted and generated evidences are used for making decisions at different levels of DGHS.
- IV. Capacity enhancement of Planning & Research unit of DGHS.

7. Estimated Cost

7.1 PIP and OP Cost

	Total	GOB	PA(RPA)	Taka in Lac.
Estimated Total Cost of the PIP	115,48,636.00	96,63,913.00	18,84,723.00 (11,67,607.00)	Credits from IDA & JICA
Estimated Non-development Cost of the PIP	72,00,000.00	72,00,000.00	0.00 (0.00)	and Grants from DPs (DFID, GAC,
Estimated Development Cost of the PIP	43,48,636.00	24,63,913.00	18,84,723.00 (11,67,607.00)	USAID, SIDA, EKN, WHO, UNICEF, GFATM, Gavi-HSS, WB (GFF), UNFPA, etc.)
Estimated Cost of the OP	11727.20	6754.40	4972.80 (3587.80)	IDA Pool Fund, *UNICEF, WHO, UNFPA
OP cost as % of PIP Development Cost	0.27%	0.27%	0.26% (0.31%)	

7.2 Estimated cost OP (According to financing pattern)

Source	Financing Pattern	Y-1	Y2	Y3	Y4	Y5	Y6	Total	Source of PA	(Taka in Lac)
		2016 - 17	2017-18	2018-19	2019-20	2020-21	2021-22			
GOB	GOB Taka (Foreign Exchange)	264.5	1400.78	1350.70	1315.12	1240.84	1182.46	6754.4	IDA, UNICEF, UNFPA, WHO, USAID, JICA	
	CD-VAT	0	0	0	0	0	0	0		
	Total GOB	264.50	1400.78	1350.70	1315.12	1240.84	1182.46	6754.4		
PA	RPA (Through GOB)	167.50	858.66	720.66	717.16	677.16	446.66	3587.8	IDA, UNICEF, UNFPA, WHO, USAID, JICA	
	RPA (Others)	0	0	0	0	0	0	0		
	DPA	96.70	244.70	273.90	275.40	268.40	225.90	1385		
	Total PA	264.20	1103.36	994.56	992.56	945.56	672.56	4972.8		
	Grand Total	528.70	2504.14	2345.26	2307.68	2186.40	1855.02	11727.20		

8.OP Management Structure and Operational Plan Components

(Management Setup Attached as Annexure-I)

8.1 Line Director: Director, Planning and Research, DGHS

8.2 Major Components of OP and Their Programme Managers/DPM:

Name of the Components	Programme Manager	Deputy Programme Manager
Planning	Programme Manager (Planning)	Deputy Programme Manager (Planning)
		Deputy Programme Manager (Coordination)
Strengthening of Planning and Research Unit of DGHS		Deputy Programme Manager (Procurement & Finance)
Monitoring	Programme Manager (Monitoring)	Deputy Programme Manager (Monitoring) Deputy Programme Manager (Support Services)
Research	Programme Manager (Research)	Deputy Programme Manager (Research)

8.3 Proposed Manpower in the Development Budget

(Taka in Lac)

Sl. No.	Name of the Post	No. of Post	Pay scale	Grade	Consolidated pay per person / month	Total month	Total Pay
A. Officer							
1	Line Director	1	-	3/4	-	-	-
2	Programme Manager	3	-	4/5	-	-	-
3	Deputy Programme Manager	6	-	5/6/7	-	-	-
4	Planning Officer	4	-	7/8	-	-	-
5	Monitoring Officer	7	-	7/8	-	-	-
Sub Total		21	-	-	-	-	-
B. Staff							
	Accountant	1	10200-24680	14	-	-	-
	Sub total	1	-	-	-	-	-
C. Outsourcing							
Pay of staff :							
1	Office Assistant cum Computer Operator	5	9300	16	0.17045	66	56.24
2	Driver	3	9300	16	0.17045	66	33.75
3	Office Shahayak	3	8250	20	0.15550	66	30.78
Total							120.80
Allowances							
(Festival + Nobobarsho)		-	-	-	-	-	11.10
Service charges (5%)							6.60
Sub total		11	-	-	-	-	-
Grand Total (A+B+C)		33	-	-	-	-	138.50

9. Description:

Background information, current situation and its relevance to National Policies, Sectoral Policy, SDG, Vision 2021, Five Year Plan, MTBF etc.

Director, Planning and Research in the DGHS is mandated to take-care planning activities within the DGHS and ensure necessary research for feeding the proper planning. As Line Director of the Planning, Monitoring and Research Operational Plan (OP), the responsibilities are expanded to encompass monitoring of the implemented activities as per the plan and if required make necessary changes in the plan to achieve the desired objective. Thus PMR OP supports the DGHS

in planning, monitoring and research. As part of the planning function, it supports in the preparation/revision of OPs, Programme Implementation Plan (PIP), Development Project Proposal (DPP), Technical Assistance Project Proposal (TAPP), Feasibility Study/Survey, Preliminary Development Project Proposal (PDPP), and Preliminary Technical Assistance Project Proposal (PTAPP) within the DGHS. It also provides need based support to the Project Evaluation Committee (PEC), Departmental Project Evaluation Committee (DPEC), Special Project Evaluation Committee (SPEC), Departmental Special Project Evaluation Committee (DSPEC), Project Scrutiny Committee (PSC), Project Steering Committee (PSC), and Project Implementation Committee (PIC). It also works very closely with the Planning Wing of the MOHFW. Considerable experience has been gained through the lessons of a number of pilot initiatives on local level planning (LLP) in the last two SWAp periods. However, upon recommendations from MTR 2014 the LLP Programme has been changed into Evidence-Based Health Planning (EBHP). PMR OP has conducted EBHP Programme at division and district level based on WHO's six building blocks of health system, in which a substantial number of field level managers have been capable to solve their problem at field. Previous experiences suggested that, initiating activities like, coordination with other government offices and NGOs, allocation of resources at field level, monitoring of government and non-government health activities and community engagement in local health plan would be more helpful for succeeding in EBHP.

The monitoring component of PMR includes; a) capacity building plan to facilitate and promote the development of monitoring and evaluation knowledge, skills and competence of different level of health system personnel b) data quality plan to integrate periodic data quality assessment (DQA) using different monitoring tools to assess progress of ongoing activities; and c) data utilization plan to ensure that generated data are being utilized for informed decision making. The PMR OP supports the LDs under DGHS for regular monitoring of their activities, particularly keeping conformity with the indicators and results framework. It also supports DGHS for periodical monitoring of the OPs under DGHS. It supports the Planning Wing/Programme Monitoring and Management Unit (PMMU) for preparing six monthly reports, annual/midterm programme implementation reports (APIR/MTIR) and conduction of annual/midterm programme review (APR/MTR) of sector programme. There were limitations of monitoring of field activities in a systematic way in previous sector programme.

For research it works in collaboration with different institutions, like, BMRC, NIPSOM, BSMMU and medical colleges for building capacity to conduct research and allocate fund for conduction of research. PMR OP also has a role to prioritize those research topics, the findings of which would be helpful for planning and re-planning of different health programme and policies. It also have the responsibilities to summarize different recommendations of research findings for implementation

Challenges

1. With the adoption of Sustainable Development Goals (SDGs) and Universal Health Coverage (UHC), planning context has been changed. PMR OP has to adopt the new changed context through building its own capacity and supporting the other LDs together with their Programme Managers (PMs) and Deputy Programme Managers (DPMs) to be acquainted fully with the SDGs and UHC agenda.
2. Several indicators have been set to achieve the targets of SDGs. Through data-gap analysis, it has been seen that there are need to generate new data in some cases and reformulate old data in some other cases to monitor the progress of SDGs. There is also challenge to get

disaggregated data, like, male-female, urban-rural, age-wise etc. The issue of data reliability have to be addressed by utilizing own data at local level through data review and analysis.

3. The 4th Health, Population and Nutrition (HPN) Sector Programme has adopted many new directions like governance, stewardship, efficiency, equity, quality etc. PMR OP need to make other OP personnel fully aware of these new dimensions of the programme for their proper planning and monitoring while implementing. The managers at division, district and upazila level also need to be fully aware of these new dimensions so that they are also in same line, when implementing the activities at field level.
4. PMR had been mostly engaged at DGHS level, however its engagement at other levels (like divisional, district and upazila, City Corporation, municipalities etc.) for planning and monitoring particularly to take forward stewardship, efficiency, equity, quality will add more value to the sector programme.
5. Driving the research agenda to make evidence based decision at different levels of health system in collaboration with different research institutions including BMRC are another challenge.
6. Capacity building of the PMR unit to adequately deliver its mandates and responsibilities.
7. To bring desired changes in health, nutrition and family planning activities at urban areas, a strong coordination mechanism is necessary between MOHFW & Urban Local Government Institutions and PMR can play vital role in it.
8. Non-government organization (NGOs) play an important and vital role in rendering health services in urban areas. Coordination and proper planning at grassroots level is crucial to avoid duplication of services as well as of resources.

Cross cutting issues including poverty, environment, climate change, bio-diversity, women & children, gender and person with disability/ excluded groups etc.

PMR OP will contribute significantly in poverty reduction through proper planning based on evidences generated by research and effective monitoring of health services which contribute in poverty reduction.

Effective planning, monitoring and research will contribute in conservation of environment through proper management of healthcare wastes. Also support in mitigating health risks of environmental pollution of soil, water and air.

Proper planning, monitoring and research will ensure better health adaptability due to climate change effects and also make sure adequate healthcare for the climate change affected population.

Access and utilization of promotive, preventive, curative and rehabilitative health services by the women and children will ensure improvement of their health status and gender issues in health service delivery can be properly addressed through adequate planning, monitoring and research.

Related Strategy in the PIP :

The 4th HPNSP coincides with the adoption of the United Nations' SDGs by world leaders in New York on the 25 September 2015. The 2030 Agenda for Sustainable Development articulates an ambitious set of targets aimed at transforming the world by ending poverty, hunger and

inequality, taking action on climate change and the environment and improving health and education. The new Global Goals replace and expand the previously agreed MDGs. The 4th HPNSP has been designed with appropriate strategies and efforts for focused improvements in increasing access to, and quality of health care and improving equity along with financial protection in order to meaningfully realize the objectives of UHC.

Related Strategies:

- SO 1** : To strengthen governance and stewardship of the public and private health sectors
- SO 2** : To undertake institutional development for improved performance at all levels of the system
- SO 6** : To improve health measurement and accountability mechanisms and build a robust evidence-base for decision making

10. Programme-wise priority activities of the OP

Component-1: Planning

Planning is a powerful management tool. Only robust plan based on evidence and priorities can support in achieving the sector program's objectives. PMR will support at different levels within DGHS to internalize the priorities of the sector programme and make plan accordingly based on evidences for achieving the objectives of the sector programme.

Activities:

1. Orientation training for the LDs, PMs, DPMs, Divisional Directors, Civil Surgeons, Upazila Health and Family Planning Officers about the SDGs, UHC, priorities and principles of the 4th HPN sector programme.
2. Orientation training for the newly appointed LDs, PMs and DPMs about the sector programme and on cross-cutting issues with other OPs.
3. Support managers at divisional, district and upazila level to prepare coordinated plan to ensure quality service delivery within respective jurisdiction.
4. Support managers at different levels for proper planning to achieve Disbursement Linked Indicators (DLIs).
5. Support other OPs within DGHS for the required PIP/OP preparation and revision. Also planning, preparation and revision of development projects (DPP, TPP, TAPP, PDPP, DPR etc.)
6. Support OPs/Managers within the DGHS for proper reflection of gender equity and community engagement, ensuring voice and accountability

Component-2: Monitoring

Monitoring is essential for proper implementation of the programme. Timely monitoring allows for making necessary management decision to ensure proper implementation of the programme and thus achieve the programme's objectives.

Activities

1. Periodic monitoring of progress of OPs under DGHS through regular monitoring meeting.
2. Orientation training of the LDs, PMs, DPMs including new appointees on monitoring techniques for proper monitoring of the programme.
3. Facilitate collection of information from the OPs for the preparation of AP/MTIR and AP/MTR processes.
4. Support managers at divisional, district and upazila level to monitor coordinated plan to ensure quality service delivery within respective jurisdiction.
5. Support managers at different levels for proper monitoring for the achievements of Disbursement Linked Indicators (DLIs)
6. Support OPs within the DGHS for proper monitoring of gender issues and community engagement, ensuring voice and accountability.

Component-3: Research

Research helps to generate evidences based on which appropriate management decisions can be taken. Sometimes managers are not familiar with the research findings and thus decisions taken by them may not reflect real problem issues. Managers seldom undertake research by themselves and are content in publishing results and not concern about the proper dissemination for the use of policy makers, planners and managers.

Activities

1. BMRC as a cost center under this OP will receive allocation for building research capacities and conducting research.
2. Capacity development of managers and /or clinicians at different levels on research.
3. Identification of research topics in consultations with the LDs, PMs, DPMs and managers at different levels for conduction of research to generate evidences for making decision.
4. Dissemination of research findings to the policy makers, planners and managers for appropriate usages.

Component-4: Strengthening of Planning and Research Unit of DGHS

Strengthening capacity of managers of Planning and Research unit of DGHS is the crucial, as they have to play the stewardship role within DGHS to support LDs, PMs, and DPMs of other OPs, so that they can deliver their best in reaching their OP objectives. The LDs, PMs, DPMs of different OPs should be capable of understanding health planning and implementation, effective and efficient use of resources, supervision and monitoring, managing the health programmes, coordination with different Government and Non-government sectors. It is also necessary to increase the capacity of health managers at different level on planning, monitoring and research

Activities

1. Capacity building on Planning, Monitoring and Research.
2. Views Exchange in different levels.
3. Support to planning and research unit, DGHS.

11 Relevant Result Frame Work Indicators (RFW) and OP Level Indicators

11.1 Relevant RFW indicators

RESULT	INDICATOR ^s	MEANS OF VERIFICATION & TIMING	BASELINE & SOURCE	TARGET 2022
Result 2.3 Strengthened Performance monitoring to promote evidence-based decision making	2.3.1 Number of performance monitoring reports prepared and disseminated annually	Reports/APIR, every year	03 (HB, APIR, SmPR), APIR 2015	08 (APIR, SmPR, MISS, NIPORT, DGDA, DGNM, HEU)

11.2 OP Level Indicators (Output/Process):

Indicators	Unit of Measurement	Baseline (with Year and Data Source)	Projected Target	
			Middle of the Programme (by June 2020)	End of the Programme (by June 2022)
1	2	3	4	5
Orientation trainings conducted on priorities of the Sector Programme	No. of trainees trained (office records)	0	300	600
Prepare plan for improved service delivery to supporting managers at different levels	No. of managers at different levels prepared plan (plans, admin record)	0	200	400
Monitoring meetings for OPs	No. of meetings held (meeting minutes)	12/year	42	66
Number of brief prepared and disseminated on research conducted	No. of briefs prepared (available in admin record)	0	25	60

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

- Monthly and Quarterly Performance report from Upazila and district level.
- Monthly Progress report from different LD's & PD under DGHS.
- DHIS2 of MIS, DGHS.
- Research findings.
- Monitoring findings.

12. Estimated Budget:

12.1: Estimated Summary of Development Budget

Budget Head	Economic code	Economic sub code wise description	Unit	Quantity	Total Cost*	GoB (FE)	Project Aid				Own Fund	Others	% of the total project cost	Taka in lac		
							RPA		DPA							
							Through GOB	Speci al Acco	Thro ugh LD	Through DP						
1	2	3	4	5	6	7	8	9	10	11	12	13	14			
a) Revenue Component																
4600	4601	Pay of Establishment			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
4700	4700	Allownices			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
4800	4800	Supply & Services			11034.40	6125.65	3546.30	0.00	0.00	1362.45	0.00	0.00	94.09			
4900	4900	Repair & Maintenance			208.00	208.00	0.00	0.00	0.00	0.00	0.00	0.00	1.77			
Sub Total (Revenue)					11242.40	6333.65	3546.30	0.00	0.00	1362.45	0.00	0.00	95.87			
b) Capital Component																
6800	6800	Capital			484.80	420.75	41.50	0.00	0.00	22.55	0.00	0.00	4.13			
Sub Total (Capital)					484.80	420.75	41.50	0.00	0.00	22.55	0.00	0.00	4.13			
Grand Total (a+b)					11727.20	6754.40	3587.80	0.00	0.00	1385.00	0.00	0.00	100.00			

* Column 6= (7+8+9+10+11+12+13)

** DOSA, CONSTASA, SAFE, Imprest,

12.2 Detail Annual Phasing of Cost

Budget Head	Econo mic Code	Economic Code wise Description	Unit	Unit Cost	Quan tity	GoB (FE)	Project Aid				Own Fund	Others	Total	% of the total Cost	Taka In Lac			
							RPA		DPA									
							Throug h GOB	Special Accoun	Throug h LD	Through DP								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15				
a) Revenue Component																		
4800	4801	Travel Expenses				123.39	190.68	0.00	0.00	70.87	0.00	0.00	384.94	3.28				
	4805	Over Time				7.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.06				
	4814	Miscellaneous Taxes				5.75	0.00	0.00	0.00	0.00	0.00	0.00	5.75	0.05				
	4818	Registration fee				5.50	0.00	0.00	0.00	0.00	0.00	0.00	5.50	0.05				
	4822	Fuel & Gas				25.95	0.00	0.00	0.00	0.00	0.00	0.00	25.95	0.22				
	4823	Petrol, Oil & Lubricants				39.50	40.00	0.00	0.00	11.50	0.00	0.00	91.00	0.78				
	4827	Printing & Bindings				50.60	3.00	0.00	0.00	5.50	0.00	0.00	59.10	0.50				
	4828	Stationery, Seals & Stamps				41.50	5.25	0.00	0.00	1.65	0.00	0.00	48.40	0.41				
	4829	Research Expenses				501.00	2010.00	0.00	0.00	455.00	0.00	0.00	2956.00	25.29				
	4831	Books & Periodicals				5.75	0.00	0.00	0.00	0.00	0.00	0.00	5.75	0.05				
	4833	Advertisizing & Publicity				4.50	0.00	0.00	0.00	0.00	0.00	0.00	4.50	0.04				
	4835	Publications				15.00	5.00	0.00	0.00	5.00	0.00	0.00	25.00	0.21				
	4840	Training Expenses				1071.00	155.00	0.00	0.00	93.63	0.00	0.00	1319.63	11.25				
	4842	Seminar, Conference Expenses				1493.06	878.00	0.00	0.00	288.37	0.00	0.00	2659.43	22.68				
	4844	Delegation Expenses				7.00	7.00	0.00	0.00	6.00	0.00	0.00	20.00	0.17				
	4851	Labour Wages				174.00	0.00	0.00	0.00	0.00	0.00	0.00	174.00	1.48				
	4854	Consumable stores				16.75	5.00	0.00	0.00	1.95	0.00	0.00	23.70	0.20				
	4874	Consultancy				25.00	0.00	0.00	0.00	195.00	0.00	0.00	220.00	1.88				
	4882	Legal Expenses				1500.00	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	12.79				
	4883	Honorarium/Fees/Renumeration				78.65	185.62	0.00	0.00	57.83	0.00	0.00	322.10	2.75				
	4886	Survey				620.00	0.00	0.00	0.00	0.00	0.00	0.00	620.00	5.29				
	4887	Copying Charges				14.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.12				
	4893	Hiring Charges				41.00	27.00	0.00	0.00	40.40	0.00	0.00	108.40	0.92				
	4895	Committee				236.25	17.50	0.00	0.00	120.00	0.00	0.00	373.75	3.19				
	4899	Other expenses				23.50	17.25	0.00	0.00	9.75	0.00	0.00	50.50	0.43				
Sub total Supply & Services								6125.65	3546.30	0.00	0.00	1362.45	0.00	0.00	11034.40	94.09		
4900	4901	Motor Vehicles				50.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.43				
	4906	Furniture & Fixture				27.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00	0.23				
	4911	Computer & Office Equipment				30.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00				
	4916	Machineries & Equipment				16.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00				
	4991	Other Repair & Maintenance				85.00	0.00	0.00	0.00	0.00	0.00	0.00	85.00	0.72				
Sub total Repair & Maintenance								208.00	0.00	0.00	0.00	0.00	0.00	0.00	208.00	1.38		
Sub total Revenue component								6333.65	3546.30	0.00	0.00	1362.45	0.00	0.00	11242.40	95.47		
b) Capital component																		
6800	6807	Motor Vehicle				90.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00	0.77				
	6813	Mechinary & Other Equipment				80.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	0.68				
	6815	Computer & Accessories				81.75	8.45	0.00	0.00	5.25	0.00	0.00	95.45	0.81				
	6817	Computer Software				20.00	8.45	0.00	0.00	5.05	0.00	0.00	33.50	0.29				
	6819	Office Equipments				108.00	8.45	0.00	0.00	4.75	0.00	0.00	121.20	1.03				
	6821	Furniture & Fixture				19.00	5.45	0.00	0.00	4.00	0.00	0.00	28.45	0.24				
	6823	Telecommunication Equipments				5.00	5.45	0.00	0.00	1.75	0.00	0.00	12.20	0.10				
	6851	Others				17.00	5.25	0.00	0.00	1.75	0.00	0.00	24.00	0.20				
Subtotal Capital Component								420.75	41.50	0.00	0.00	22.55	0.00	0.00	484.80	4.13		
Total (a+b)								6754.40	3587.80	0.00	0.00	1385.00	0.00	0.00	11727.20	100.00		

12.2 Detail Annual Phasing of Cost (Contd.)

Budget	Econo	Economic Code wise	Unit	Unit	Quan	Gob (FE)	Financial Year-1 (2016-2017)							Financial Year-2 (2017-2018)							Taka in lac					
							Project Aid																			
							Through G/JB	Special Account	Through LD	Through DP	Others	Total	Gob (FE)	Through G/JB	Special Account	Through LD	Through DP	Own Fund	Others	Total						
1	2	3	4	5	6	7	8	9	10	11	12	12	14	15	16	17	18	19	20	21	22					
a) Revenue Component																										
4800	4801	Travel Expenses			6.65	12.00	0.00	0.00	3.10	0.00	0.00	21.75	27.34	37.27	0.00	0.00	15.10	0.00	0.00	79.71						
	4805	Ove R Time			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.03				
	4814	Miscellaneous Taxes			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50				
	4818	Registration fee			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	4822	Fuck& Ga			1.20	0.00	0.00	0.00	0.00	0.00	0.00	1.20	3.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.90			
	4823	Petrol, Oil & Lubricants			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.50	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.50			
	4827	Printing & Bindings			19.00	0.50	0.00	0.00	0.50	0.00	0.00	20.00	10.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.50			
	4828	Stationery, Seals & Stamps			6.50	0.25	0.00	0.00	0.00	0.00	0.00	6.75	8.50	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.90			
	4829	Research Expenses			30.00	65.00	0.00	0.00	25.00	0.00	0.00	120.00	74.00	473.00	0.00	0.00	76.00	0.00	0.00	0.00	0.00	0.00	623.00			
	4831	Books & Periodicals			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50			
	4833	Advertisizing & Publicity			0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
	4835	Publications			0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00			
	4840	Tranning Expenses			51.00	8.00	0.00	0.00	6.00	0.00	0.00	65.00	232.00	55.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	303.00			
	4842	Seminar, Conference Expenses			103.70	72.00	0.00	0.00	39.90	0.00	0.00	215.60	340.40	222.80	0.00	0.00	43.30	0.00	0.00	0.00	0.00	0.00	605.50			
	4844	Delegation Expenses			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.40	1.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00			
	4851	Labour Wages			11.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.00			
	4834	Consumable stores			0.25	0.00	0.00	0.00	0.40	0.00	0.00	0.05	2.50	1.00	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	3.80			
	4874	Consultancy			0.50	0.00	0.00	0.00	19.50	0.00	0.00	20.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.00			
	4882	Legal Expenses			0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00			
	4883	Honorarium/Pes/Remuneration			6.20	6.00	0.00	0.00	1.90	0.00	0.00	14.10	19.74	36.19	0.00	0.00	3.60	0.00	0.00	0.00	0.00	0.00	65.53			
	4886	Survey			2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	143.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	143.00			
	4887	Copy/ing Charges			1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00			
	4893	Hiring Charges			0.00	2.00	0.00	0.00	0.40	0.00	0.00	2.40	6.00	5.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	19.00			
	4895	Committee			4.25	0.00	0.00	0.00	0.60	0.00	0.00	4.25	46.50	3.50	0.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	74.00			
	4899	Other expenses			0.50	0.25	0.00	0.00	0.00	0.00	0.00	0.75	3.50	4.00	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	10.00			
Sub total Supply & Services					243.75	166.00	0.00	0.00	96.70	0.00	0.00	506.45	1276.78	851.66	0.00	0.00	240.90	0.00	0.00	0.00	0.00	0.00	2369.34			
4900	4901	Motor Vehicles			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00			
	4906	Furniture & Fixture			2.00	0.00	0.00	0.00	0.60	0.00	0.00	2.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00			
	4911	Computer & Office Equipment			1.50	0.00	0.00	0.00	0.00	0.00	0.00	1.50	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00			
	4916	Machineries & Equipment			0.50	0.00	0.00	0.00	0.60	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	4991	Other Repair & Maintenance			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00			
Sub total Repair & Maintenance					4.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00			
Sub total Revenue component					247.75	166.00	0.00	0.00	96.70	0.00	0.00	510.45	1311.78	851.66	0.00	0.00	240.90	0.00	0.00	0.00	0.00	0.00	2404.34			
b) Capital component																										
6800	6807	Motor Vehicle			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00		
	6813	Mechinery & Other Equipment			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00		
	6815	Computer & Accessories			8.25	0.25	0.00	0.00	0.00	0.00	0.00	8.50	14.50	1.20	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	16.70			
	6817	Computer Software			2.50	0.25	0.00	0.00	0.00	0.00	0.00	2.75	2.50	1.20	0.00	0.00	0.60	0.00	0.00	0.00	0.00	0.00	4.50			
	6819	Office Equipments			0.50	0.25	0.00	0.00	0.00	0.00	0.00	0.75	20.50	1.20	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	22.20			
	6821	Furniture & Fixture			3.50	0.25	0.00	0.00	0.00	0.00	0.00	3.75	1.50	1.20	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	3.20			
	6823	Telecommunication Equipments			0.50	0.25	0.00	0.00	0.00	0.00	0.00	0.75	0.50	1.20	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	2.20			
	6851	Others			1.50	0.25	0.00	0.00	0.00	0.00	0.00	1.75	1.50	1.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	3.00			
Subtotal Capital Component					16.75	1.50	0.00	0.00	0.00	0.00	0.00	18.25														

12.2 Detail Annual Phasing of Cost (Contd.)

Budget	Econo	Economic Code wise	Unit	Unit	Quan	Taka in lac	Financial Year-3 (2018-2019)							Financial Year-4 (2019-2020)								
							Project Aid				Own Fund	Others	Total	Project Aid				Own Fund	Others	Total		
							GoB (FC)	RPA	DPA	Through GoB Account				GoB (PE)	RPA	DPA	Through GoB Account	hLD	hDP			
1	2	3	4	5	6	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	
a) Revenue Component																						
	4801	Travel Expenses			22.40	37.27	0.00	0.00	13.00	0.00	0.00	72.67	22.78	46.27	0.00	0.00	13.67	0.00	0.00	92.72		
	4805	Overtime			1.50	0.00	0.00	0.00	0.00	0.00	0.00	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00	1.50		
	4814	Miscellaneous Taxes			1.25	0.00	0.00	0.00	0.00	0.00	0.00	1.25	1.50	0.00	0.00	0.00	0.00	0.00	0.00	1.50		
	4818	Registration fee			2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00	1.50		
	4822	Fuel & Gas			5.40	0.00	0.00	0.00	0.00	0.00	0.00	5.40	4.15	0.00	0.00	0.00	0.00	0.00	0.00	4.15		
	4823	Petrol, Oil & Lubricants			8.00	8.00	0.00	0.00	2.00	0.00	0.00	18.00	8.00	8.00	0.00	0.00	2.00	0.00	0.00	18.00		
	4827	Printing & Bindings			6.00	0.50	0.00	0.00	1.00	0.00	0.00	7.50	6.50	0.50	0.00	0.00	0.50	0.00	0.00	7.50		
	4828	Stationery, Seals & Stamps			6.50	1.00	0.00	0.00	0.25	0.00	0.00	7.75	7.00	1.00	0.00	0.00	0.25	0.00	0.00	8.25		
	4829	Research Expenses			107.00	429.00	0.00	0.00	93.00	0.00	0.00	629.00	105.00	429.00	0.00	0.00	93.00	0.00	0.00	627.00		
	4831	Books & Periodicals			1.25	0.00	0.00	0.00	0.00	0.00	0.00	1.25	1.50	0.00	0.00	0.00	0.00	0.00	0.00	1.50		
	4833	Advertisizing & Publicity			1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00	1.50		
	4835	Publications			3.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00	3.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00		
	4840	Training Expenses			231.00	25.00	0.00	0.00	21.63	0.00	0.00	277.63	231.00	24.00	0.00	0.00	21.00	0.00	0.00	276.00		
	4842	Seminar, Conference Expenses			300.26	158.80	0.00	0.00	50.57	0.00	0.00	509.63	264.80	143.30	0.00	0.00	52.20	0.00	0.00	460.30		
	4844	Delegation Expenses			1.40	1.40	0.00	0.00	1.20	0.00	0.00	4.00	1.40	1.40	0.00	0.00	1.20	0.00	0.00	4.00		
	4851	Labour Wages			29.00	0.00	0.00	0.00	0.00	0.00	0.00	29.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00	31.00		
	4854	Consumable stores			3.50	1.00	0.00	0.00	0.25	0.00	0.00	4.75	2.50	1.00	0.00	0.00	0.25	0.00	0.00	3.75		
	4874	Consultancy			5.00	0.00	0.00	0.00	35.00	0.00	0.00	44.00	5.00	0.00	0.00	0.00	39.00	0.00	0.00	44.00		
	4882	Legal Expenses			300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00		
	4883	Honorarium/Fees/Remuneration			12.74	35.19	0.00	0.00	11.50	0.00	0.00	60.43	12.99	40.19	0.00	0.00	11.83	0.00	0.00	65.01		
	4886	Survey			110.00	0.00	0.00	0.00	0.00	0.00	0.00	110.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	110.00		
	4887	Copying Charges			3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00		
	4893	Hiring Charges			10.00	5.00	0.00	0.00	3.00	0.00	0.00	23.00	10.00	5.00	0.00	0.00	3.00	0.00	0.00	23.00		
	4895	Committee			46.50	3.50	0.00	0.00	24.00	0.00	0.00	74.00	47.00	3.50	0.00	0.00	24.00	0.00	0.00	74.50		
	4899	Other expenses			4.00	4.00	0.00	0.00	2.25	0.00	0.00	10.25	3.50	4.00	0.00	0.00	2.25	0.00	0.00	9.75		
	Sub total Supply & Services						1221.70	711.66	0.00	0.00	268.65	0.00	0.00	2202.01	1186.12	708.16	0.00	0.00	270.15	0.00	0.00	2164.43
	4901	Motor Vehicles			10.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00		
	4906	Furniture & Fixture			5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00		
	4911	Computer & Office Equipment			3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00		
	4916	Machineries & Equipment			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	4991	Other Repair & Maintenance			17.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00		
	Sub total Repair & Maintenance						35.00	0.00	0.00	0.00	0.00	0.00	35.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00	34.00	
	Sub total Revenue component						1256.70	711.66	0.00	0.00	268.65	0.00	0.00	2237.01	1220.12	708.16	0.00	0.00	270.15	0.00	0.00	2198.43
b) Capital component																						
	6807	Motor Vehicle			30.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00		
	6813	Mechinary & Other Equipment			18.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00		
	6815	Computer & Accessories			14.00	2.00	0.00	0.00	1.25	0.00	0.00	17.25	14.00	2.00	0.00	0.00	1.25	0.00	0.00	17.25		
	6817	Computer Software			4.00	2.00	0.00	0.00	1.25	0.00	0.00	7.25	4.00	2.00	0.00	0.00	1.25	0.00	0.00	7.25		
	6819	Office Equipments			22.00	2.00	0.00	0.00	1.25	0.00	0.00	25.25	22.00	2.00	0.00	0.00	1.25	0.00	0.00	25.25		
	6821	Furniture & Fixture			2.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00	4.00	1.00	0.00	0.00	1.00	0.00	0.00	6.00		
	6823	Telecommunication Equipments			1.00	1.00	0.00	0.00	0.25	0.00	0.00	2.25	1.00	1.00	0.00	0.00	0.25	0.00	0.00	2.25		
	6831	Others			3.00	1.00	0.00	0.00	0.25	0.00	0.00	4.25	4.00	1.00	0.00	0.00	0.25	0.00	0.00	5.25		
	Subtotal Capital Component						94.00	9.00	0.00	0.00	5.25	0.00	0.00	108.25	95.00	9.00	0.00	0.00	5.25	0.00	0.00	109.25
	Total (a+b)						1350.70	720.66	0.00	0.00	273.90	0.00	0.00	2345.26	1315.12	717.16	0.00	0.00	275.40	0.00	0.00	2307.68

12.2 Detail Annual Phasing of Cost (Contd.)

Budget	Econo	Economic Code wise	Unit	Unit	Quan	Taka in lac	Financial Year-5 (2020-2021)						Financial Year-6 (2021-2022)								
							Project Aid				Own	Others	Total	GoB (FE)		Project Aid					
							RPA		DPA					Through	Special	Through	Through	Through	Through		
1	2	3	4	5	6	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54
a) Revenue Component																					
4800	4801	Travel Expenses			22.50	35.60	0.00	0.00	13.00	0.00	0.00	71.10	21.72	22.27	0.00	0.00	13.00	0.00	0.00	56.99	
	4805	Over Time			1.50	0.00	0.00	0.00	0.00	0.00	0.00	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00	1.50	
	4814	Miscellaneous Taxes			1.25	0.00	0.00	0.00	0.00	0.00	0.00	1.25	1.25	0.00	0.00	0.00	0.00	0.00	0.00	1.25	
	4818	Registration fee			2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4822	Fuel & Gas			5.65	0.00	0.00	0.00	0.00	0.00	0.00	5.65	5.65	0.00	0.00	0.00	0.00	0.00	0.00	5.65	
	4823	Petrol, Oil & Lubricants			8.00	8.00	0.00	0.00	2.00	0.00	0.00	18.00	6.00	6.00	0.00	0.00	3.50	0.00	0.00	15.50	
	4827	Printing & Bindings			6.10	0.50	0.00	0.00	0.50	0.00	0.00	7.10	2.50	0.50	0.00	0.00	0.50	0.00	0.00	3.50	
	4828	Stationery, Seals & Stamps			6.50	1.00	0.00	0.00	0.25	0.00	0.00	7.75	6.50	1.00	0.00	0.00	0.50	0.00	0.00	8.00	
	4829	Research Expenses			110.00	429.00	0.00	0.00	93.00	0.00	0.00	632.00	75.00	182.00	0.00	0.00	75.00	0.00	0.00	335.00	
	4831	Books & Periodicals			1.25	0.00	0.00	0.00	0.00	0.00	0.00	1.25	1.25	0.00	0.00	0.00	0.00	0.00	0.00	1.25	
	4833	Advertisizing & Publicity			1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4835	Publications			3.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00	3.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00	
	4840	Training Expenses			183.00	7.00	0.00	0.00	17.00	0.00	0.00	207.00	143.00	36.00	0.00	0.00	12.00	0.00	0.00	191.00	
	4842	Seminar, Conference Expenses			234.20	135.30	0.00	0.00	50.20	0.00	0.00	419.70	249.70	145.80	0.00	0.00	52.20	0.00	0.00	447.70	
	4844	Delegation Expenses			1.40	1.40	0.00	0.00	1.20	0.00	0.00	4.00	1.40	1.40	0.00	0.00	1.20	0.00	0.00	4.00	
	4851	Labour Wages			29.00	0.00	0.00	0.00	0.00	0.00	0.00	29.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	
	4854	Consumable stores			3.50	1.00	0.00	0.00	0.25	0.00	0.00	4.75	4.50	1.00	0.00	0.00	0.50	0.00	0.00	5.00	
	4874	Consultancy			5.00	0.00	0.00	0.00	3.00	0.00	0.00	44.00	4.50	0.00	0.00	0.00	19.50	0.00	0.00	24.00	
	4882	Legal Expenses			300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	
	4883	Honorarium/Fees/Remuneration			12.99	35.86	0.00	0.00	11.50	0.00	0.00	60.35	13.99	31.19	0.00	0.00	11.50	0.00	0.00	56.68	
	4886	Survey			11.00	0.00	0.00	0.00	0.00	0.00	0.00	110.00	145.00	0.00	0.00	0.00	0.00	0.00	0.00	145.00	
	4887	Copying Charges			3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
	4893	Hiring Charges			10.00	5.00	0.00	0.00	8.00	0.00	0.00	23.00	5.00	5.00	0.00	0.00	8.00	0.00	0.00	18.00	
	4895	Committee			47.00	3.50	0.00	0.00	24.00	0.00	0.00	74.50	45.00	3.50	0.00	0.00	24.00	0.00	0.00	72.50	
	4899	Other expenses			4.00	4.00	0.00	0.00	2.25	0.00	0.00	10.25	8.00	1.00	0.00	0.00	0.50	0.00	0.00	9.50	
	Sub total Supply & Services						1111.84	668.16	0.00	0.00	263.15	0.00	0.00	2043.15	1085.46	446.66	0.00	0.00	222.90	0.00	0.00
4900	4901	Motor Vehicles			10.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	
	4906	Furniture & Fixture			5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	
	4911	Computer & Office Equipment			18.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	2.50	
	4916	Machineries & Equipment			15.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.50	
	4991	Other Repair & Maintenance			17.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	
Sub total Repair & Maintenance						65.00	0.00	0.00	0.00	0.00	0.00	0.00	65.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00
Sub total Revenue component						1176.84	668.16	0.00	0.00	263.15	0.00	0.00	2108.15	1120.46	446.66	0.00	0.00	222.90	0.00	0.00	1784.02
b) Capital component																					
6800	6807	Motor Vehicle			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	6813	Machinery & Other Equipment			16.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	
	6815	Computer & Accessories			14.00	2.00	0.00	0.00	1.25	0.00	0.00	17.25	17.00	1.00	0.00	0.00	0.50	0.00	0.00	18.50	
	6817	Computer Software			4.00	2.00	0.00	0.00	1.25	0.00	0.00	7.25	3.00	1.00	0.00	0.00	0.50	0.00	0.00	4.50	
	6819	Office Equipments			22.00	2.00	0.00	0.00	1.25	0.00	0.00	25.25	21.00	1.00	0.00	0.00	0.50	0.00	0.00	22.50	
	6821	Furniture & Fixture			4.00	1.00	0.00	0.00	1.00	0.00	0.00	6.00	4.00	1.00	0.00	0.00	0.50	0.00	0.00	5.50	
	6823	Telecommunication Equipments			1.00	1.00	0.00	0.00	0.25	0.00	0.00	2.25	1.00	1.00	0.00	0.00	0.50	0.00	0.00	2.50	
	6851	Others			3.00	1.00	0.00	0.00	0.25	0.00	0.00	4.25	4.00	1.00	0.00	0.00	0.50	0.00	0.00	5.50	
Subtotal Capital Component						64.00	9.00	0.00	0.00	5.25	0.00	0.00	78.25	62.00	6.00	0.00	0.00	3.00	0.00	0.00	71.00
Total (a+b)						1240.84	677.16	0.00	0.00	268.40	0.00	0.00	2385.40	1182.46	446.66	0.00	0.00	225.90	0.00	0.00	1855.02

12.3 Budget support from others OP – Not Applicable

(Note: If any construction is planned to be performed, from which Operational Plan the procurement of furniture and equipment's are planned to be procured and the reverse information to be incorporated in the other OP)

(Taka in Lac)

13. Year wise Physical and financial Target

Name of the Component & activities	Name of the sub- activity	Total Physical and Financial Target (January, 2017-June, 2022)					Financial Year -1			Financial Year-2		
		Physical Qty/ Unit	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical		
							% of Item	% of OP		% of Item	% of OP	
1	2	3	4	5	6	7	8	9	10	11	12	
Orientation training for the LDs, PMs, DPMs, Divisional Directors, Civil Surgeons, Upazila Health and Family Planning Officers about the SDGs, UHC, priorities and principles of the 4 th HPN sector programme.	a.1 Development of module	4	5.00	20.00	0.00	15.00	25.00	0.04	1.00	0.00	0.00	
	a.2 Organize orientation workshop for field level managers	67	2.50	167.50	0.01	5.00	4.48	0.06	90.00	47.76	0.68	
Orientation training for the newly appointed LDs, PMs and DPMs about the sector programme and on cross-cutting issues with other OPs.	b.1 Development of workshop Materials	1	20.00	20.00	0.00	15.00	100.00	0.17	1.00	0.00	0.00	
	b.2 Organize orientation workshop for the newly appointed LDs, PMs and DPMs at central level	12	1.00	12.00	0.00	5.00	16.67	0.02	2.00	16.67	0.02	
Support managers at divisional, district and upazila level to prepare coordinated plan to ensure quality service delivery within respective jurisdiction.	c.1 Organize workshop for field level managers	168	2.38	400.00	0.03	50.00	10.71	0.37	70.00	17.86	0.61	
	c.2. Planning and Implementation Module and guideline for all level	1	30.00	30.00	0.00	12.00	100.00	0.26	18.00	0.00	0.00	
	c. 3. Formation of district health planning and implementation team	240	0.06	14.40	0.00	0.00	0.00	0.00	1.44	6.67	0.01	

Name of the Component & activities	Name of the sub- activity	Total Physical and Financial Target (January, 2017-June, 2022)				Financial Year -1			Financial Year-2		
		Physical Qty/ Unit	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP
	c.4.Coordination between Ops within DGHS and DGFP for identifying resource allocation/ activity to avoid duplication, provide equitable services and proper implementation	12	0.83	10.00	0.00	1.00	0.00	0.00	1.00	8.33	0.01
	c.5 Capacity building of health managers on planning and implementation	84	2.10	176.00	0.02	8.00	4.76	0.07	40.00	22.62	0.34
	c.6 Workshop for plan preparation at selected district	84	0.30	25.20	0.00	1.20	2.38	0.01	2.40	7.14	0.02
	c.7Support to Upazila Managers via district managers	2410	0.41	1000.00	0.09	0.00	0.00	0.00	200.00	20.00	1.71
Support managers at different levels for proper planning to achieve Disbursement Linked Indicators (DLIs).	d. 1. Coordination with respective LDs and situation analysis relating to DLIs	12	0.50	6.00	0.00	1.00	83.33	0.04	1.00	166.67	0.09
	d.2 Assessment of DLI activity in field and feed back to LDs	80	0.49	39.00	0.00	0.00	0.00	0.00	10.00	25.00	0.08
Support other OPs within DGHS for the required PIP/OP preparation and	e.1 Feasibility study of the proposed projects and digital survey	50	6.00	300.00	0.03	10.00	12.00	0.31	70.00	30.00	0.77

Name of the Component & activities	Name of the sub- activity	Total Physical and Financial Target (January, 2017-June, 2022)					Financial Year -1		Financial Year-2	
		Physical Qty/ Unit	Unit cost	Total cost	Weight	Financial	Physical	Financial	Physical	
						% of Item	% of OP		% of Item	
revision. Also planning, preparation and revision of development projects (DPP, TPP, TAPP, PDPP, DPR etc.)	e.2 Organize meeting with different stakeholders/Subject experts to identify the cross cutting issues/opinions	50	0.20	10.00	0.00	1.00	12.00	0.01	2.00	30.00 0.03
	e. 3 Organize meeting with different stakeholders to finalize the draft project proposal.	50	0.20	10.00	0.00	1.00	12.00	0.01	2.00	30.00 0.03
	e.4 Prepare final project proposal	50	0.80	40.00	0.00	4.00	12.00	0.04	8.00	30.00 0.10
	e. 5. Revision of PIP/Ops/Project Proposals	6	0.83	5.00	0.00	0.00	0.00	0.00	0.00	0.00 0.00
	e.6 Planning and Preparation of PIP and Ops	1	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00 0.00
Support OPs/Managers within the DGHS for proper reflection of gender equity and community engagement, ensuring voice and accountability	f. 1. Identify the reflection of Community engagement, Gender and accountability issues in Ops	102	0.16	16.00	0.00	1.00	9.80	0.01	1.00	9.80 0.01
	f.2 Field activity assessment of issues and feedback	80	0.33	26.00	0.00	13.00	50.00	0.11	0.00	0.00 0.00
Establish and operate legal support	g.1 Identify area and development of legal support system within DGHS and below level and coordination with other bodies	500	4.00	2000.00	0.17	0.00	0.00	0.00	400.00	20.00 3.41

Name of the Component & activities	Name of the sub- activity	Total Physical and Financial Target (January, 2017-June, 2022)				Financial Year -1			Financial Year-2		
		Physical Qty/ Unit	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP
Periodic monitoring of progress of OPs under DGHS through regular monitoring meeting.	a.1 ADP monitoring meeting	66	0.27	18.00	0.00	1.50	9.09	0.01	3.00	18.18	0.03
	a.2 Development project monitoring	66	0.26	17.30	0.00	0.80	9.09	0.01	3.00	18.18	0.03
	a.3DPA activity monitoring	89	0.71	62.95	0.01	5.65	6.74	0.04	11.30	23.60	0.13
	a.4Periodic visit of OPs/Development projects activity	132	0.07	8.80	0.00	0.80	3.03	0.00	1.60	24.24	0.02
	a.5 Feedback to relevant manager	45	0.06	2.75	0.00	0.25	11.11	0.00	0.50	22.22	0.01
Orientation training of the LDs, PMs, DPMs including new appointees on monitoring techniques for proper monitoring of the programme.	b.1Programme Implementation Monitoring Guideline and Check list	1	5.15	5.15	0.00	4.00	100.00	0.04	0.00	0.00	0.00
	b.2Training on Programme monitoring at central and field level and feed-back	14	1.00	14.00	0.00	0.00	0.00	0.00	3.00	21.43	0.03
Facilitate collection of information from the OPs for the preparation of AP/MTIR and AP/MTR processes.	c.1Data collection from all Ops	12	0.83	10.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00
	c.2Support and coordination with review team	12	0.83	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Support managers at	d.1Develop Monitoring Guideline and checklist for field managers	1	5.15	5.15	0.00	4.00	100.00	0.04	0.00	0.00	0.00

Name of the Component & activities	Name of the sub- activity	Total Physical and Financial Target (January, 2017-June, 2022)				Financial Year -1			Financial Year-2		
		Physical Qty/ Unit	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP
divisional, district and upazila level to monitor coordinated plan to ensure quality service delivery within respective jurisdiction.	and orientation										
	d.2 Coordination meeting with counterpart of DGFP managers and NGOs at field	40	7.50	300.00	0.03	0.00	0.00	0.00	60.00	0.00	0.00
	d.3 Feed-back to central level	12	2.25	27.00	0.00	2.00	0.00	0.00	5.00	0.00	0.00
	d.4 Coordination at central level with DGHS, DGFP and NGOs	16	0.38	6.00	0.00	1.00	12.50	0.01	1.00	18.75	0.01
	d.5 Monitoring at field level	2100	0.05	105.00	0.01	5.00	0.00	0.00	20.00	0.00	0.00
Support managers at different levels for proper monitoring for the achievements of Disbursement Linked Indicators (DLIs)	e.1 Record Review from MIS and Other data sources	10	0.50	5.00	0.00	0.00	0.00	0.00	1.00	20.00	0.01
	e.2 Periodic Meeting with Managers and Feed back	10	2.50	25.00	0.00	0.00	0.00	0.00	5.00	20.00	0.04
Support OPs within the DGHS for proper monitoring of gender issues and community engagement, ensuring voice and accountability	f.1 Field Visit and data collection	40	0.30	12.00	0.00	0.00	0.00	0.00	2.40	12.50	0.01
	f.2 Yearly meeting with community peoples in health issues and find solutions	40	2.00	80.00	0.01	0.00	0.00	0.00	16.00	20.00	0.14
	f.3 Periodic Meeting with LDs and Feed back	12	0.42	5.00	0.00	0.00	0.00	0.00	1.00	16.67	0.01
Monitoring and supervision-create a monitoring team	g.1 Monitoring and supervision-create a monitoring team	1000	1.00	1000.0	0.09	20.00	0.00	0.00	200.00	0.00	0.00

Name of the Component & activities	Name of the sub- activity	Total Physical and Financial Target (January, 2017-June, 2022)				Financial Year -1			Financial Year-2		
		Physical Qty/ Unit	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP
BMRC as a cost center under this OP will receive allocation for building research capacities and conducting research.	a.1BMRC as a cost center under this OP will receive allocation for building research capacities and conducting research.	600	5	3000.00	0.26	200.00	6.67	1.71	600.00	20.00	5.12
Capacity development of managers and /or clinicians at different levels on research.	b.1 Training on research Methodology for researcher	80	1.75	140.00	0.01	10.00	7.50	0.09	30.00	21.25	0.25
	b.2 Awareness workshop on research activities for researchers	30	1.6	48.00	0.00	8.00	16.67	0.07	8.00	16.67	0.07
	b.3 Short term training of research methodology on health system and policy research	10	5	50.00	0.00	0.00	0.00	0.00	10.00	20.00	0.09
	b.4 Long term training of research methodology on health system and policy research	5	10	50.00	0.00	0.00	0.00	0.00	10.00	20.00	0.09
	b.5 Fellowship Programme for researcher (regional/extraregional)	3	40	120.00	0.01	0.00	0.00	0.00	40.00	33.33	0.34
	b.6 Participation on seminar/ conference presentation/ health assembly at international level	10	2	20.00	0.00	0.00	0.00	0.00	4.00	20.00	0.03
Identification of research topics in consultations with the LDs, PMs, DPMs and	c.1 Coordination with other OPs	6	0.25	1.50	0.00	0.25	16.67	0.00	0.25	16.67	0.00
	c.2 Identify the thematic area	6	0.25	1.50	0.00	0.25	16.67	0.00	0.25	16.67	0.00

Name of the Component & activities	Name of the sub- activity	Total Physical and Financial Target (January, 2017-June, 2022)				Financial Year -1			Financial Year-2		
		Physical Qty/ Unit	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP
managers at different levels for conduction of research to generate evidences for making decision.	c.3 Implementation Research	10	30	300.00	0.03	0.00	0.00	0.00	120.00	40.00	1.02
	c.4 Clinical, Basic, applied, Heath system, Epidemiological Research	80	5	400.00	0.03	25.00	6.25	0.21	75.00	18.75	0.64
	c.5 Survey on DLI, Gender issues etc	4	17.5	70.00	0.01	0.00	0.00	0.00	35.00	50.00	0.30
Dissemination of research findings to the policy makers, planners and managers for appropriate usages.	d.1 Review and Update the National Health Research Strategy	4	3.25	13.00	0.00	1.00	0.00	0.00	7.00	0.00	0.00
	d.2 Strengthening of the e- library and Research Policy Communication Cell (RPCC) and establishment of meta-analysis research centers (MARC)	4	4.5	18.00	0.00	2.00	0.00	0.00	4.00	25.00	0.04
	d.3 Journal publication	10	2.5	25.00	0.00	0.00	0.00	0.00	5.00	20.00	0.04
	d.4 Dissemination of research findings at policy level	5	5	25.00	0.00	0.00	0.00	0.00	5.00	20.00	0.04
	d.5 Formation of Institutional Review board (IRB) and DSMB at under Planning and Research, DGHS	2	8.5	17.00	0.00	2.00	50.00	0.07	3.00	50.00	0.07
Capacity building on Planning Monitoring & Research.	a.1 Capacity building of health professionals on Health Diplomacy	8	18.75	150.00	0.01	10.00	0.00	0.00	30.00	12.50	0.16

Name of the Component & activities	Name of the sub- activity	Total Physical and Financial Target (January, 2017-June, 2022)				Financial Year -1			Financial Year-2		
		Physical Qty/ Unit	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP
	a.2 Mid and long term fellowship Programme on planning, monitoring and research in collaboration with national and international institutes.	14	21.43	300.00	0.03	0.00	0.00	0.00	60.00	21.43	0.55
	a.3 Short Term Training on planning, monitoring and research in collaboration with national and international level	22	18.18	400.00	0.03	40.00	9.09	0.31	80.00	18.18	0.62
Views Exchange in different levels.	b.1 Exchange of views and ideas among health professional and health diplomats by organizing and attending national and international conferences and seminars and Linkage with Global forum	25	2.40	60.00	0.01	0.00	0.00	0.00	30.00	52.00	0.27
	b.2 Formation of health forum and organize policy dialogue	27	1.56	42.00	0.00	2.00	7.41	0.03	8.00	18.52	0.07
Logistic support to planning and research unit, DGHS.	c.1 Support for office management	1000	0.20	200.00	0.02	20.00	0.00	0.00	40.00	0.00	0.00
	c.2 Formation of a Technical Group to achieve SDGs by formulating Policies and directives (Support to planning and research Unit)	240	0.83	200.00	0.02	20.00	8.33	0.14	40.00	20.83	0.36

Name of the Component & activities	Name of the sub- activity	Total Physical and Financial Target (January, 2017-June, 2022)				Financial Year-3			Financial Year-4		
		Physical Qty/ Unit	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP
1	2	3	4	5	6	13	14	15	16	17	18
Orientation training for the LDs, PMs, DPMs, Divisional Directors, Civil Surgeons, Upazila Health and Family Planning Officers about the SDGs, UHC, priorities and principles of the 4 th HPN sector programme.	a.1 Development of module	4	5.00	20.00	0.00	1.00	0.00	0.00	3.00	0.00	0.00
	a.2 Organize orientation workshop for field level managers	67	2.50	167.50	0.01	50.00	34.33	0.49	22.50	13.43	0.19
Orientation training for the newly appointed LDs, PMs and DPMs about the sector programme and on cross-cutting issues with other OPs.	b.1 Development of workshop Materials	1	20.00	20.00	0.00	1.00	0.00	0.00	3.00	0.00	0.00
	b.2 Organize orientation workshop for the newly appointed LDs, PMs and DPMs at central level	12	1.00	12.00	0.00	1.00	16.67	0.02	2.00	33.33	0.03
Support managers at divisional, district and upazila level to prepare coordinated plan to ensure quality service delivery within respective jurisdiction.	c.1 Organize workshop for field level managers	168	2.38	400.00	0.03	70.00	17.86	0.61	70.00	17.86	0.61
	c.2. Planning and Implementation Module and guideline for all level	1	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	c. 3. Formation of district health planning and implementation team	240	0.06	14.40	0.00	2.16	16.67	0.02	2.88	20.83	0.03

Name of the Component & activities	Name of the sub- activity	Total Physical and Financial Target (January, 2017-June, 2022)				Financial Year-3			Financial Year-4		
		Physical Qty/ Unit	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP
1	2	3	4	5	6	13	14	15	16	17	18
	c.4 Coordination between Ops within DGHS and DGFP for identifying resource allocation/ activity to avoid duplication, provide equitable services and proper implementation	12	0.83	10.00	0.00	2.00	16.67	0.01	2.00	25.00	0.02
	c.5 Capacity building of health managers on planning and implementation	84	2.10	176.00	0.02	48.00	29.76	0.45	40.00	21.43	0.32
	c.6 Workshop for plan preparation at selected district	84	0.30	25.20	0.00	3.60	11.90	0.03	4.80	19.05	0.04
	c.7 Support to Upazila Managers via district managers	2410	0.41	1000.00	0.09	200.00	20.00	1.71	200.00	20.00	1.71
Support managers at different levels for proper planning to achieve Disbursement Linked Indicators (DLIs).	d. 1. Coordination with respective LDs and situation analysis relating to DLIs	12	0.50	6.00	0.00	1.00	166.67	0.09	1.00	166.67	0.09
	d.2 Assessment of DLI activity in field and feed back to LDs	80	0.49	39.00	0.00	10.00	25.00	0.08	10.00	25.00	0.08

Name of the Component & activities	Name of the sub- activity	Total Physical and Financial Target (January, 2017-June, 2022)					Financial Year-3			Financial Year-4		
		Physical Qty/Unit	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical		
							% of Item	% of OP		% of Item	% of OP	
1	2	3	4	5	6	13	14	15	16	17	18	
Support other OPs within DGHS for the required PIP/OP preparation and revision. Also planning, preparation and revision of development projects (DPP, TPP, TAPP, PDPP, DPR etc.)	e.1 Feasibility study of the proposed projects and digital survey	50	6.00	300.00	0.03	60.00	18.00	0.46	60.00	18.00	0.46	
	e.2 Organize meeting with different stakeholders/Subject experts to identify the cross cutting issues/opinions	50	0.20	10.00	0.00	2.00	18.00	0.02	2.00	18.00	0.02	
	e.3 Organize meeting with different stakeholders to finalize the draft project proposal.	50	0.20	10.00	0.00	2.00	18.00	0.02	2.00	18.00	0.02	
	e.4 Prepare final project proposal	50	0.80	40.00	0.00	8.00	18.00	0.06	8.00	18.00	0.06	
	e. 5. Revision of PIP/OPs/Project Proposals	6	0.83	5.00	0.00	1.00	16.67	0.01	2.00	50.00	0.02	
	e.6 Planning and Preparation of PIP and Ops	1	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Support OPs/Managers within the DGHS for proper reflection of gender equity and	f. 1. Identify the reflection of Community engagement, Gender and accountability issues in Ops	102	0.16	16.00	0.00	1.00	9.80	0.01	1.00	7.84	0.01	

Name of the Component & activities	Name of the sub- activity	Total Physical and Financial Target (January, 2017-June, 2022)				Financial Year-3			Financial Year-4		
		Physical Qty/ Unit	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP
1	2	3	4	5	6	13	14	15	16	17	18
community engagement, ensuring voice and accountability	f.2 Field activity assessment of issues and feedback	80	0.33	26.00	0.00	0.00	0.00	0.00	13.00	50.00	0.11
Establish and operate legal support	g.1 Identify the area and development of legal support system within DGHS and below level and coordination with other bodies	500	4.00	2000.00	0.17	400.00	20.00	3.41	400.00	20.00	3.41
Periodic monitoring of progress of OPs under DGHS through regular monitoring meeting.	a.1 ADP monitoring meeting	66	0.27	18.00	0.00	3.00	18.18	0.03	3.50	18.18	0.03
	a.2 Development project monitoring	66	0.26	17.30	0.00	3.00	18.18	0.03	3.50	18.18	0.03
	a.3 DPA activity monitoring	89	0.71	62.95	0.01	11.50	32.58	0.17	11.50	32.58	0.17
	a.4 Periodic visit of OPs/Development projects activity	132	0.07	8.80	0.00	1.60	24.24	0.02	1.60	24.24	0.02
	a.5 Feedback to relevant manager	45	0.06	2.75	0.00	0.50	22.22	0.01	0.50	22.22	0.01
Orientation training of the LDs, PMs, DPMs including new	b.1 Programme Implementation Monitoring Guideline and Check list	1	5.15	5.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Name of the Component & activities	Name of the sub- activity	Total Physical and Financial Target (January, 2017-June, 2022)				Financial Year-3			Financial Year-4		
		Physical Qty/ Unit	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP
1	2	3	4	5	6	13	14	15	16	17	18
appointees on monitoring techniques for proper monitoring of the programme.	b.2 Training on Programme monitoring at central and field level and feed-back	14	1.00	14.00	0.00	3.00	21.43	0.03	3.00	21.43	0.03
Facilitate collection of information from the OPs for the preparation of AP/MTIR and AP/MTR processes.	c.1 Data collection from all Ops	12	0.83	10.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00
	c.2 Support and coordination with review team	12	0.83	10.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00
Support managers at divisional, district and upazila level to monitor coordinated plan to ensure quality service delivery within respective jurisdiction.	d.1 Develop Monitoring Guideline and checklist for field managers and orientation	1	5.15	5.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	d.2 Coordination meeting with counterpart of DGFP managers and NGOs at field	40	7.50	300.0	0.03	60.00	0.00	0.00	60.00	0.00	0.00
	d.3 Feed-back to central level	12	2.25	27.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00
	d.4 Coordination at central level with DGHS, DGFP and NGOs	16	0.38	6.00	0.00	1.00	18.75	0.01	1.00	18.75	0.01

Name of the Component & activities	Name of the sub- activity	Total Physical and Financial Target (January, 2017-June, 2022)				Financial Year-3			Financial Year-4		
		Physical Qty/Unit	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP
1	2	3	4	5	6	13	14	15	16	17	18
	d.5 Monitoring at field level	2100	0.05	105.00	0.01	20.00	0.00	0.00	20.00	0.00	0.00
Support managers at different levels for proper monitoring for the achievements of Disbursement Linked Indicators (DLIs)	e.1 Record Review from MIS and Other data sources	10	0.50	5.00	0.00	1.00	20.00	0.01	2.00	20.00	0.01
	e.2 Periodic Meeting with Managers and Feed back	10	2.50	25.00	0.00	5.00	20.00	0.04	5.00	20.00	0.04
Support OPs within the DGHS for proper monitoring of gender issues and community engagement, ensuring voice and accountability	f.1 Field Visit and data collection	40	0.30	12.00	0.00	2.40	25.00	0.03	2.40	25.00	0.03
	f.2 Yearly meeting with community peoples in health issues and find solutions	40	2.00	80.00	0.01	16.00	20.00	0.14	16.00	20.00	0.14
	f.3 Periodic Meeting with LDs and Feed back	12	0.42	5.00	0.00	1.00	25.00	0.01	1.00	25.00	0.01
Monitoring and supervision-create a monitoring team	g.1 Monitoring and supervision-create a monitoring team	1000	1.00	1000.00	0.09	200.00	0.00	0.00	200.00	0.00	0.00

Name of the Component & activities	Name of the sub- activity	Total Physical and Financial Target (January, 2017-June, 2022)				Financial Year-3			Financial Year-4		
		Physical Qty/Unit	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical	
							% of Item	% of OP			
1	2	3	4	5	6	13	14	15	16	17	18
BMRC as a cost center under this OP will receive allocation for building research capacities and conducting research.	a.1 BMRC as a cost center under this OP will receive allocation for building research capacities and conducting research.	600	5	3000.00	0.26	600.00	20.00	5.12	600.00	20.00	5.12
Capacity development of managers and /or clinicians at different levels on research.	b.1 Training on research Methodology for researcher	80	1.75	140.00	0.01	30.00	21.25	0.25	30.00	21.25	0.25
	b.2 Awareness workshop on research activities for researchers	30	1.6	48.00	0.00	8.00	16.67	0.07	8.00	16.67	0.07
	b.3 Short term training of research methodology on health system and policy research	10	5	50.00	0.00	10.00	20.00	0.09	10.00	20.00	0.09
	b.4 Long term training of research methodology on health system and policy research	5	10	50.00	0.00	10.00	20.00	0.09	10.00	20.00	0.09
	b.5 Fellowship Programme for researcher (regional/extraregional)	3	40	120.00	0.01	40.00	33.33	0.34	40.00	33.33	0.34

Name of the Component & activities	Name of the sub- activity	Total Physical and Financial Target (January, 2017-June, 2022)				Financial Year-3			Financial Year-4		
		Physical Qty/ Unit	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP
1	2	3	4	5	6	13	14	15	16	17	18
	b.6 Participation on seminar/ conference presentation/ health assembly at international level	10	2	20.00	0.00	4.00	20.00	0.03	4.00	20.00	0.03
Identification of research topics in consultations with the LDs, PMs, DPMs and managers at different levels for conduction of research to generate evidences for making decision.	c.1 Coordination with different Ops	6	0.25	1.50	0.00	0.25	16.67	0.00	0.25	16.67	0.00
	c.2 Identify the thematic area	6	0.25	1.50	0.00	0.25	16.67	0.00	0.25	16.67	0.00
	c.3 Implementation Research	10	30	300.00	0.03	60.00	20.00	0.51	60.00	20.00	0.51
	c.4 Clinical, Basic, applied, Heath system, Epidemiological Research	80	5	400.00	0.03	75.00	18.75	0.64	75.00	18.75	0.64
	c.5 Survey on DLI, Gender issues etc	4	17.5	70.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
Dissemination of research findings to the policy makers, planners and managers for appropriate usages	d.1 Review and Update the National Health Research Strategy	4	3.25	13.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00
	d.2 Strengthening of the e- library and Research Policy Communication Cell (RPCC) and establishment of meta analysis research centers (MARC)	4	4.5	18.00	0.00	4.00	25.00	0.04	4.00	25.00	0.04

Name of the Component & activities	Name of the sub- activity	Total Physical and Financial Target (January, 2017-June, 2022)				Financial Year-3			Financial Year-4		
		Physical Qty/ Unit	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP
1	2	3	4	5	6	13	14	15	16	17	18
Capacity building on Planning, Monitoring and Research.	d.3 Journal publication	10	2.5	25.00	0.00	5.00	20.00	0.04	5.00	20.00	0.04
	d.4 Dissemination of research findings at policy level	5	5	25.00	0.00	5.00	20.00	0.04	5.00	20.00	0.04
	d.5 Formation of Institutional Review board (IRB) and DSMB at under Planning and Research, DGHS	2	8.5	17.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00
Capacity building on Planning, Monitoring and Research.	a.1 Capacity building of health professionals on Health Diplomacy	8	18.75	150.00	0.01	30.00	25.00	0.32	30.00	25.00	0.32
	a.2 Mid and long term fellowship Programme on planning, monitoring and research in collaboration with national and international institutes.	14	21.43	300.00	0.03	60.00	21.43	0.55	60.00	21.43	0.55
	a.3 Short Term Training on planning, monitoring and research in collaboration with national and international level	22	18.18	400.00	0.03	80.00	18.18	0.62	80.00	18.18	0.62

Name of the Component & activities	Name of the sub- activity	Total Physical and Financial Target (January, 2017-June, 2022)				Financial Year-3			Financial Year-4		
		Physical Qty/Unit	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP
1	2	3	4	5	6	13	14	15	16	17	18
Views Exchange in different levels	b.1 Exchange of views and ideas among health professional and health diplomats by organizing and attending national and international conferences and seminars and Linkage with Global forum	25	2.40	60.00	0.01	30.00	48.00	0.25	0.00	0.00	0.00
	b.2 Formation of health forum and organize policy dialogue	27	1.56	42.00	0.00	8.00	18.52	0.07	8.00	18.52	0.07
Support to planning and research unit, DGHS.	c.1 Support for office management	1000	0.20	200.00	0.02	40.00	0.00	0.00	40.00	0.00	0.00
	c.2 Formation of a Technical Group to achieve SDGs by formulating Policies and directives (Support to planning and research Unit)	240	0.83	200.00	0.02	40.00	20.83	0.36	40.00	20.83	0.36

Name of the Component & activities	Name of the sub- activity	Total Physical and Financial Target (January, 2017-June, 2022)				Financial Year-5			Financial Year-6		
		Physical Qty/ Unit	Unit cost	Total cost	Weig ht	Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP
1	2	3	4	5	6	19	20	21	22	23	24
Orientation training for the LDs, PMs, DPMs, Divisional Directors, Civil Surgeons, Upazila Health and Family Planning Officers about the SDGs, UHC, priorities and principles of the 4 th HPN sector programme.	a.1 Development of module	4	5.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	a.2 Organize orientation workshop for field level managers	67	2.50	167.50	0.01	0.00	0.00	0.00	0.00	0.00	0.00
Orientation training for the newly appointed LDs, PMs and DPMs about the sector programme and on cross-cutting issues with other OPs.	b.1 Development of workshop Materials	1	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b.2 Organize orientation workshop for the newly appointed LDs, PMs and DPMs at central level	12	1.00	12.00	0.00	1.00	8.33	0.00	1.00	8.33	0.01
Support managers at divisional, district and upazila level to prepare coordinated plan to ensure quality service delivery within respective jurisdiction.	c.1 Organize workshop for field level managers	168	2.38	400.00	0.03	70.00	17.86	1.02	70.00	17.86	0.61
	c.2. Planning and Implementation Module and guideline for all level	1	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	c. 3. Formation of district health planning and implementation team	240	0.06	14.40	0.00	3.60	25.83	0.08	4.32	30.00	0.04

Name of the Component & activities	Name of the sub- activity	Total Physical and Financial Target (January, 2017-June, 2022)				Financial Year-5			Financial Year-6				
		Physical Qty/ Unit	Unit cost	Total cost	Weight	Financial	Physical	Financial	Physical	% of Item	% of OP	% of Item	% of OP
1	2	3	4	5	6	19	20	21	22	23	24		
Support managers at different levels for proper planning to achieve Disbursement Linked Indicators (DLIs).	c.4 Coordination between Ops within DGHS and DGFP for identifying resource allocation/activity to avoid duplication, provide equitable services and proper implementation	12	0.83	10.00	0.00	2.00	25.00	0.00	2.00	25.00	0.02		
	c.5 Capacity building of health managers on planning and implementation	84	2.10	176.00	0.02	20.00	10.71	0.14	20.00	10.71	0.16		
	c.6 Workshop for plan preparation at selected district	84	0.30	25.20	0.00	6.00	26.19	0.05	7.20	33.33	0.07		
	c.7 Support to Upazila Managers via district managers	2410	0.41	1000.00	0.09	200.00	20.00	41.10	200.00	20.00	1.71		
Planning, Monitoring and Research OP	d. 1. Coordination with respective LDs and situation analysis relating to DLIs	12	0.50	6.00	0.00	1.00	166.67	0.01	1.00	100.00	0.05		

31

Name of the Component & activities	Name of the sub- activity	Total Physical and Financial Target (January, 2017-June, 2022)				Financial Year-5			Financial Year-6		
		Physical Qty/ Unit	Unit cost	Total cost	Weig ht	Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP
1	2	3	4	5	6	19	20	21	22	23	24
	d.2 Assessment of DLI activity in field and feed back to LDs	80	0.49	39.00	0.00	9.00	25.00	0.07	0.00	0.00	0.00
Support other OPs within DGHS for the required PIP/OP preparation and revision. Also planning, preparation and revision of development projects (DPP, TPP, TAPP, PDPP, DPR etc.)	e.1 Feasibility study of the proposed projects and digital survey	50	6.00	300.00	0.03	60.00	14.00	0.18	40.00	8.00	0.20
	e.2 Organize meeting with different stakeholders/Subject experts to identify the cross cutting issues/opinions	50	0.20	10.00	0.00	2.00	14.00	0.01	1.00	8.00	0.01
	e.3 Organize meeting with different stakeholders to finalize the draft project proposal.	50	0.20	10.00	0.00	2.00	14.00	0.01	1.00	8.00	0.01
	e.4 Prepare final project proposal	50	0.80	40.00	0.00	8.00	14.00	0.02	4.00	8.00	0.03

Name of the Component & activities	Name of the sub- activity	Total Physical and Financial Target (January, 2017-June, 2022)				Financial Year-5			Financial Year-6		
		Physical Qty/ Unit	Unit cost	Total cost	Weig ht	Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP
1	2	3	4	5	6	19	20	21	22	23	24
Support OPs/Managers within the DGHS for proper reflection of gender equity and community engagement, ensuring voice and accountability	e. 5. Revision of PIP/OPs/Project Proposals	6	0.83	5.00	0.00	2.00	33.33	0.00	0.00	0.00	0.00
	e.6 Planning and Preparation of PIP and Ops	1	30.00	30.00	0.00	0.00	0.00	0.00	30.00	100.0	0.26
Establish and operate legal support	f. 1. Identify the reflection of Community engagement, Gender and accountability issues in Ops	102	0.16	16.00	0.00	11.00	58.82	0.08	1.00	3.92	0.01
	f.2 Field activity assessment of issues and feedback	80	0.33	26.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Periodic monitoring of progress of OPs under DGHS through regular monitoring meeting.	g.1 Identify the area and development of legal support system within DGHS and below level and coordination with other bodies	500	4.00	2000.00	0.17	400.00	20.00	17.05	400.00	20.00	3.41
	a.1 ADP monitoring meeting	66	0.27	18.00	0.00	3.50	18.18	0.02	3.50	18.18	0.03
	a.2 Development project monitoring	66	0.26	17.30	0.00	3.50	18.18	0.02	3.50	18.18	0.03

Name of the Component & activities	Name of the sub- activity	Total Physical and Financial Target (January, 2017-June, 2022)				Financial Year-5			Financial Year-6		
		Physical Qty/ Unit	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP
1	2	3	4	5	6	19	20	21	22	23	24
Orientation training of the LDs, PMs, DPMs including new appointees on monitoring techniques for proper monitoring of the programme.	a.3 DPA activity monitoring	89	0.71	62.95	0.01	11.50	23.60	0.11	11.50	13.48	0.07
	a.4 Periodic visit of OPs/Development projects activity	132	0.07	8.80	0.00	1.60	24.24	0.02	1.60	24.24	0.02
	a.5 Feedback to relevant manager	45	0.06	2.75	0.00	0.50	22.22	0.00	0.50	22.22	0.01
Facilitate collection of information from the OPs for the preparation of AP/MTIR and AP/MTR processes.	b.1 Programme Implementation Monitoring Guideline and Check list	1	5.15	5.15	0.00	1.15	0.00	0.00	0.00	0.00	0.00
	b.2 Training on Programme monitoring at central and field level and feed-back	14	1.00	14.00	0.00	3.00	21.43	0.00	2.00	14.29	0.02
Support managers at divisional,	c.1 Data collection from all Ops	12	0.83	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	c.2 Support and coordination with review team	12	0.83	10.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00
Support managers at divisional,	d.1 Develop Monitoring Guideline and checklist for	1	5.15	5.15	0.00	1.15	0.00	0.00	0.00	0.00	0.00

Name of the Component & activities	Name of the sub- activity	Total Physical and Financial Target (January, 2017-June, 2022)				Financial Year-5			Financial Year-6		
		Physical Qty/ Unit	Unit cost	Total cost	Weig ht	Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP
1	2	3	4	5	6	19	20	21	22	23	24
district and upazila level to monitor coordinated plan to ensure quality service delivery within respective jurisdiction.	field managers and orientation										
	d.2 Coordination meeting with counterpart of DGFP managers and NGOs at field	40	7.50	300.00	0.03	60.00	0.00	0.00	60.00	0.00	0.00
	d.3 Feed-back to central level	12	2.25	27.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00
	d.4 Coordination at central level with DGHS, DGFP and NGOs	16	0.38	6.00	0.00	1.00	18.75	0.00	1.00	12.50	0.01
	d.5 Monitoring at field level	2100	0.05	105.00	0.01	20.00	0.00	0.00	20.00	0.00	0.00
Support managers at different levels for proper monitoring for the achievements of Disbursement Linked Indicators (DLIs)	e.1 Record Review from MIS and Other data sources	10	0.50	5.00	0.00	0.00	20.00	0.00	1.00	20.00	0.01
	e.2 Periodic Meeting with Managers and Feed back	10	2.50	25.00	0.00	5.00	20.00	0.00	5.00	20.00	0.04
Support OPs within the DGHS for proper monitoring of gender issues and community engagement, ensuring voice and accountability	f.1 Field Visit and data collection	40	0.30	12.00	0.00	2.40	25.00	0.01	2.40	12.50	0.01
	f.2 Yearly meeting with community peoples in health	40	2.00	80.00	0.01	16.00	20.00	0.05	16.00	20.00	0.14

Name of the Component & activities	Name of the sub- activity	Total Physical and Financial Target (January, 2017-June, 2022)				Financial Year-5			Financial Year-6				
		Physical Qty/ Unit	Unit cost	Total cost	Weight	Financial	Physical	Financial	Physical	% of Item	% of OP	% of Item	% of OP
1	2	3	4	5	6	19	20	21	22	23	24		
	issues and find solutions												
	f.3 Periodic Meeting with LDs and Feed back	12	0.42	5.00	0.00	1.00	16.67	0.00	1.00	16.67	0.01		
Monitoring and supervision-create a monitoring team	g.1 Monitoring and supervision-create a monitoring team												
BMRC as a cost center under this OP will receive allocation for building research capacities and conducting research.	a.1BMRC as a cost center under this OP will receive allocation for building research capacities and conducting research.	1000	1.00	1000.00	0.09	200.00	0.00	0.00	180.00	0.00	0.00		
Capacity development of managers and /or clinicians at different levels on research.	b.1 Training on research Methodology for researcher	600	5	3000.00	0.26	600.00	20.00	30.70	400.00	13.33	3.41		
	b.2 Awareness workshop on research activities for researchers	80	1.75	140.00	0.01	10.00	7.50	0.07	30.00	21.25	0.25		
	b.3 Short term training of research methodology on health	30	1.6	48.00	0.00	8.00	16.67	0.02	8.00	16.67	0.07		

Name of the Component & activities	Name of the sub- activity	Total Physical and Financial Target (January, 2017-June, 2022)				Financial Year-5			Financial Year-6		
		Physical Qty/ Unit	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP
1	2	3	4	5	6	19	20	21	22	23	24
	system and policy research										
	b.4 Long term training of research methodology on health system and policy research	10	5	50.00	0.00	10.00	20.00	0.01	10.00	20.00	0.09
	b.5 Fellowship Programme for researcher (regional/extraregional)	5	10	50.00	0.00	10.00	20.00	0.00	10.00	20.00	0.09
	b.6 Participation on seminar/conference presentation/ health assembly at international level	3	40	120.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
Identification of research topics in consultations with the LDs, PMs, DPMs and managers at different levels for conduction of research to generate evidences for making decision.	c.1 Coordination with different Ops	10	2	20.00	0.00	4.00	20.00	0.00	4.00	20.00	0.03
	c.2 Identify the thematic area	6	0.25	1.50	0.00	0.25	16.67	0.00	0.25	16.67	0.00
	c.3 Implementation Research	6	0.25	1.50	0.00	0.25	16.67	0.00	0.25	16.67	0.00
	c.4 Clinical, Basic, applied, Heath system, Epidemiological Research	10	30	300.00	0.03	60.00	20.00	0.05	0.00	0.00	0.00

Name of the Component & activities	Name of the sub- activity	Total Physical and Financial Target (January, 2017-June, 2022)				Financial Year-5			Financial Year-6		
		Physical Qty/ Unit	Unit cost	Total cost	Weig ht	Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP
1	2	3	4	5	6	19	20	21	22	23	24
	c.5 Survey on DLI, Gender issues etc	80	5	400.00	0.03	75.00	18.75	0.51	75.00	18.75	0.64
Dissemination of research findings to the policy makers, planners and managers for appropriate usages	d.1 Review and Update the National Health Research Strategy	4	17.5	70.00	0.01	0.00	0.00	0.00	35.00	50.00	0.30
	d.2 Strengthening of the e-library and Research Policy Communication Cell (RPCC) and establishment of meta analysis research centers (MARC)	4	3.25	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	d.3 Journal publication	4	4.5	18.00	0.00	4.00	25.00	0.00	0.00	0.00	0.00
	d.4 Dissemination of research findings at policy level	10	2.5	25.00	0.00	5.00	20.00	0.00	5.00	20.00	0.04
	d.5 Formation of Institutional Review board (IRB) and DSMB at under Planning and Research, DGHS	5	5	25.00	0.00	5.00	20.00	0.00	5.00	20.00	0.04

Name of the Component & activities	Name of the sub- activity	Total Physical and Financial Target (January, 2017-June, 2022)				Financial Year-5			Financial Year-6		
		Physical Qty/ Unit	Unit cost	Total cost	Weig ht	Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP
1	2	3	4	5	6	19	20	21	22	23	24
Capacity building on Planning, Monitoring and Research	a.1 Capacity building of health professionals on Health Diplomacy	2	8.5	17.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00
	a.2 Mid and long term fellowship Programme on planning, monitoring and research in collaboration with national and international institutes.	8	18.75	150.00	0.01	30.00	25.00	0.03	20.00	12.50	0.16
	a.3 Short Term Training on planning, monitoring and research in collaboration with national and international level	14	21.43	300.00	0.03	60.00	21.43	0.08	60.00	14.29	0.37
Views Exchange in different levels	b.1 Exchange of views and ideas among health professional and health diplomats by organizing and attending national and international conferences and seminars and Linkage with Global forum	22	18.18	400.00	0.03	80.00	18.18	0.14	40.00	18.18	0.62

Name of the Component & activities	Name of the sub- activity	Total Physical and Financial Target (January, 2017-June, 2022)				Financial Year-5			Financial Year-6		
		Physical Qty/ Unit	Unit cost	Total cost	Weig ht	Financial	Physical		Financial	Physical	
							% of Item	% of OP		% of Item	% of OP
1	2	3	4	5	6	19	20	21	22	23	24
	b.2 Formation of health forum and organize policy dialogue	25	2.40	60.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
Support to planning and research unit, DGHS.	c.1 Support for office management	27	1.56	42.00	0.00	8.00	18.52	0.02	8.00	18.52	0.07
	c.2 Formation of a Technical Group to achieve SDGs by formulating Policies and directives (Support to planning and research Unit)	1000	0.20	200.00	0.02	40.00	0.00	0.00	20.00	0.00	0.00
	Grand Total			11727.20	1.00	2186.40			1855.02		

14.	Location-wise Cost Breakup of the Components	Annexure
15.	Organogram	Annexure -I
16.	Log Frame	Annexure -II
17.	Procurement Plan of Goods	Annexure -III (a)
	Procurement Plan for Services	Annexure -III (b)
18.	List of Machinery and Equipment	Annexure -IV
19.	List of Furniture and Fixture	Annexure-V
20.	List of Vehicle	Annexure -VI
21.	List of Training and estimated cost	Annexure -VII
22	Related supporting Documents	Attached

Rejib
04-05-2017

Signature of the Officer Responsible for
Preparation of this OP with Seal and Date

Dr. Ferdausee Haque
Line Director
Planning, Monitoring & Research,
DGHS, Mohakhali, Dhaka.

1. Dr. Sher Mostafa Sadiq Khan, Deputy Director, Planning & Research
2. Dr. Anwar Hossain, Assistant Director (Planning)
3. Dr. Abdus Salam Howlader, Assistant Director (OSD)
4. Dr. Sukumar Chandra Sur Roy, Assistant Director (OSD)
5. Dr. Md. Abdul Majid, OSD
6. Dr. Md Saiful Islam, Research Officer
7. Dr. Mir Mobarok Hossain,
8. Dr. Shameem Al-Mamum, OSD
9. Dr. Arafatur Rahman, Research Officer
10. Mr. Sunil Kumar Pramanik, Office Secretary

u - 5 - 12
Prof. Dr. Abul Kalam Azad
Director General
Directorate General of Health Services
Mohakhali, Dhaka-1212.

Recommendation & Signature of the Head of
Agency with Seal and Date

15-5-2017
Approval and Signature of Secretary of the
Sponsoring Ministry/ Division with Seal and Date

Md. Serajul Huq Khan
Secretary
Health Services Division
Ministry of Health and Family Welfare
Govt. of the People's Republic of Bangladesh

Annexure

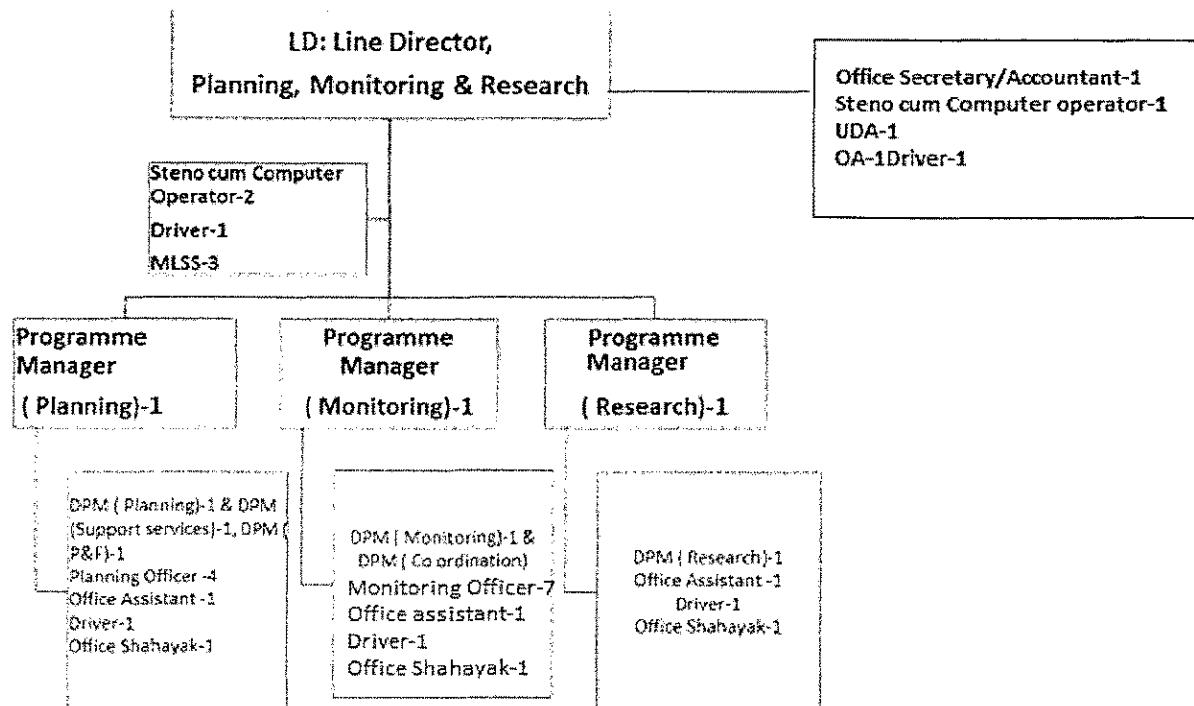
Location-wise Cost Breakup of the Components

(Taka in Lac)					
National	Name of Division	Name of District	Name of Upazila	Name of the Activity	Estimated Cost
National	All division	Selected districts	Selected Upazila	Planning	4357.10
National	All division	All districts	All Upazila	Monitoring	1719.10
National	All division	-	-	Research	4299.00
National	-	-	-	Strengthening	1352.00
Total					11727.20

Organogram

Annexure -I

Planning, Monitoring and Research (PMR)



Annexure – II

Name of OP: Planning, Monitoring & Research, DGHS

Logical Framework

i. Planned date of completion : June 2022

ii. Date of summary preparation: April 2017

Narrative Summary	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumptions (IA)
Program/OP Goal: Health system strengthened through which effective implementation of operational plans and development projects are executed.	<ul style="list-style-type: none">- At least 90% of identified activities of each operational plan are undertaken for implementation annually and at the end of the sector program.- At least 90% of total ADP fund allocations are utilized annually and at the end of the sector program.	<ul style="list-style-type: none">- Annual Performance Report.- Mid-term Review- Project Completion Report- ADP Financial Monitoring Report- Annual Workplan	<ul style="list-style-type: none">- Timely disbursement of ADP allocation.- All activities are completed according to the annual workplan.

OP Purpose			
<ol style="list-style-type: none"> 1. Enhance planning capacity at different level for the materialization of 4th sector program. 2. Strengthen monitoring skills of OP managers and health managers at field level to monitor progress of their own program. 3. Need-based researches are conducted to generate evidences, useful for formulating policies and has management implication. <p>1.</p>	<ul style="list-style-type: none"> ■ 30 districts covered with evidence-based health planning (EBHP) by June 2020; ■ 40 districts covered with evidence-based health planning (EBHP) by June 2022; ■ One comprehensive monitoring guideline with checklists prepared by June 2018; ■ 600 need-based researches are prepared; 	<ul style="list-style-type: none"> - Quarterly OP Performance Report - Document Verification - Quarterly OP Performance Report - Document Verification - Research Abstracts 	<ul style="list-style-type: none"> - Timely and uninterrupted disbursement of ADP allocation. - Districts are selected on the basis of poor performance. - District and upazila managers are motivated to go for extensive field visit for Programme monitoring. - Research topics selected on the basis of public health importance. - Research findings are used through incorporation of suggestions in health programs.

<p>Outputs</p> <ul style="list-style-type: none"> OP personnel and health managers at different levels are trained on SDGs, UHC and other priorities of 4th sector program. Health managers are trained to prepare coordinated plans for effective implementation of activities under different OPs. OP personnel are trained on proper planning for achieving Disbursement Linked Indicators (DLI). PMR officials are supported for preparation/revision of DPP, TPP, DPR etc OPs under DGHS are periodically (monthly) monitored on the basis of physical and financial progress. Development projects are periodically (monthly) 	<ul style="list-style-type: none"> 1500 health service personnel are trained. 600 health managers are trained. 140 OP personnel are trained. DPP, TPP, DPR etc. are prepared/revised according to prescribed Proforma. <p><i>BD</i></p>	<ul style="list-style-type: none"> Training Completion Report Annual Performance Report Training Attendance Sheet Training Completion Report Annual Performance Report Training Attendance Sheet Training Completion Report Annual Performance Report Training Attendance Sheet DPP, TPP, DPR Printed Copies. Meeting Minutes ADP Financial Monitoring Report 	<ul style="list-style-type: none"> Timely and uninterrupted disbursement of ADP allocation. Training plans prepared timely. Training plan prepared in coordination with other OPs to ensure good attendance of invited participants. Annual workplan are prepared at the commencement of the financial year. All relevant reports are prepared/ obtained timely. Monitoring meetings are held periodically and timely. PDs of development projects regularly update ADP financial monitoring report. Feasibility studies are done prior to preparation of PDPP, DPP, TPP,
---	---	---	---

<p>monitored on the basis of physical and financial progress.</p> <ul style="list-style-type: none"> ▪ Comprehensive monitoring guideline is used by the health managers to monitor progress. ▪ Health managers are trained on comprehensive monitoring guideline. ▪ BMRC to act as cost centre for building capacities on research and conduct research. ▪ Health managers and clinicians are trained on research methodology and on other research skills. 	<ul style="list-style-type: none"> - 12 monthly ADP monitoring meetings with operational plans held per year. - 12 monthly ADP monitoring meetings with development projects held per year. - Quarterly progress report from 40 districts. - 500 health managers are trained. 	<ul style="list-style-type: none"> - Meeting Minutes - ADP Financial Monitoring Report - Quarterly Progress Report - Training Completion Report - Annual Performance Report - Training Attendance Sheet - Document Verification - Annual Workplan - ADP Financial Monitoring Report - Training Completion Report - Annual Performance Report - Training Attendance Sheet 	<p>TAPP etc.</p> <ul style="list-style-type: none"> - Local data (DHIS2) scrutinized before feeding into the MIS system. - DHIS2 data are displayed in the monthly review meetings at different level - DHIS2 data are analyzed and actions taken accordingly at local level. - Research topics identified according to public health importance. - Researches are completed within the stipulated time period. - Dissemination of research findings are done in presence of relevant expert persons.
--	---	--	---

	<ul style="list-style-type: none"> - BMRC receives quarterly fund as per annual/quarterly workplan. - 100 researches conducted - 300 health managers are trained. 		
<u>Input</u> Orientation of OP personnel and field level managers about SDGs, UHC & on priorities of the 4 th sector program.	<ul style="list-style-type: none"> ▪ Orientation curriculum developed. ▪ Orientation module developed. ▪ Orientation plan prepared. ▪ Correspondence with participants done. 	<ul style="list-style-type: none"> - Orientation Completion Report - Call-up Notice - Attendance Sheet - Annual performance Report 	<ul style="list-style-type: none"> - Quarterly allocation disbursed timely - Orientation done according to plan - Participatory technique followed in the session conduction
<u>Input</u> Orientation of health managers on preparation of coordinated plan for effective and timely implementation of activities under different OPs.	<ul style="list-style-type: none"> ▪ Orientation curriculum developed. ▪ Orientation module developed. ▪ Orientation plan prepared. ▪ Correspondence with participants done. 	<ul style="list-style-type: none"> - Orientation Completion Report - Call-up Notice - Attendance Sheet - Annual performance Report 	<ul style="list-style-type: none"> - Quarterly allocation disbursed timely - Orientation done according to plan - Participatory technique followed in the session conduction.
<u>Input</u> Orientation of OP personnel on proper planning for achieving Disbursement Linked Indicators (DLI).	<ul style="list-style-type: none"> ▪ Orientation curriculum developed. ▪ Orientation module developed. ▪ Orientation plan prepared. ▪ Correspondence with participants done. 	<ul style="list-style-type: none"> - Orientation Completion Report - Call-up Notice - Attendance Sheet - Annual performance Report 	<ul style="list-style-type: none"> - Quarterly allocation disbursed timely - Orientation done according to plan - Participatory technique followed in the session conduction.

<u>Input</u> Feasibility studies and other need-based support provided for preparation/revision of DPP, TPP, PDPP, DPR etc.	<ul style="list-style-type: none"> ▪ Feasibility study report developed. ▪ Draft and final copies of PDPP, DPP, DPR etc. done. ▪ Project site visit plan developed. 	<ul style="list-style-type: none"> - Feasibility Study Report - Final copies of DPP, DPR etc. - Document Verification - Field Visit Report 	<ul style="list-style-type: none"> - Action plan prepared for conduction of feasibility study. - All stakeholders, including experts in relevant fields are consulted.
<u>Input</u> Conduction monthly ADP monitoring meeting with OPs under DGHS.	<ul style="list-style-type: none"> ▪ 12 monitoring meetings conducted annually. ▪ Physical progress reviewed with 14 OPs. ▪ Financial progress reviewed with 14 OPs. 	<ul style="list-style-type: none"> - Call-up Notice - Meeting Minutes - ADP Financial Monitoring Report 	<ul style="list-style-type: none"> - Physical progress report on the basis of annual work plan prepared regularly. - Online ADP financial monitoring report are updated regularly.
<u>Input</u> Conduction monthly ADP monitoring meeting with development projects.	<ul style="list-style-type: none"> ▪ 12 monitoring meetings conducted annually. ▪ Physical progress reviewed with existing DPs. ▪ Financial progress reviewed with existing DPs. 	<ul style="list-style-type: none"> - Call-up Notice - Meeting Minutes - ADP Financial Monitoring Report 	<ul style="list-style-type: none"> - Physical progress report on the basis of annual work plan prepared regularly. - Online ADP financial monitoring report are updated regularly.
<u>Input</u> Development of comprehensive monitoring guideline with checklists to be used by field level managers.	<ul style="list-style-type: none"> ▪ Final copy of comprehensive monitoring guideline. 	<ul style="list-style-type: none"> - Document Verification - Monitoring Guideline - Monitoring Checklist 	<ul style="list-style-type: none"> - Monitoring checklists are field tested before use.
<u>Input</u> Orientation of health managers on comprehensive	<ul style="list-style-type: none"> ▪ Orientation curriculum developed. ▪ Orientation module developed. ▪ Orientation plan prepared. ▪ Correspondence with participants done. 	<ul style="list-style-type: none"> - Orientation Completion Report - Call-up Notice - Attendance Sheet 	<ul style="list-style-type: none"> - Quarterly allocation disbursed timely - Orientation done according to plan - Participatory technique followed in

monitoring guideline.		<ul style="list-style-type: none"> - Annual performance Report 	the session conduction.
<u>Input</u> Support BMRC to build capacity on research and to conduct research.	<ul style="list-style-type: none"> ▪ Submission of research topics by BMRC to PMR for endorsement. ▪ Submission of annual work plan by BMRC. ▪ Submission of quarterly fund request by BMRC. 	<ul style="list-style-type: none"> - Annual Work plan - Quarterly Budget Break-up - Document Verification 	<ul style="list-style-type: none"> - Research topics are selected according to public health importance. - Work plan and quarterly fund request are submitted timely to PMR.
<u>Input</u> Orientation of health managers and clinicians on research methodology and other research skills.	<ul style="list-style-type: none"> ▪ Orientation curriculum developed. ▪ Orientation module developed. ▪ Orientation plan prepared. ▪ Correspondence with participants done. 	<ul style="list-style-type: none"> - Orientation Completion Report - Call-up Notice - Attendance Sheet - Annual performance Report 	<ul style="list-style-type: none"> - Quarterly allocation disbursed timely - Orientation done according to plan - Participatory technique followed in the session conduction.

Summary

Procurement Plan of Goods for Operational Plan								Annexure - III (a)		
								OP Cost (Taka in Lac)		
Ministry		Ministry of Health & Family Welfare						Total	11727.2	
Agency		Directorate General of Health Services						GoB	6754.4	
Procuring Entity Name & Code		Planning, Monitoring and Research						PA	4972.8	
Packa ge No	Description of Procurement Package as per OP -GOODS	Unit	Quantit y	Procureme nt Method & Type	Contract Approving Authority	Sourc e of Funds	Estimate d Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completi on of Contract
1	2	3	4	5	6	7	8	9	10	11
GD-1	Microbus	No	3	OTM	LD, PMR/CMSD	GOB	90.00	July 2017	August- 2017	December 2019
GD-2	Executive Table, Executive Chair , Computer Table, Computer chair, Conference Table with chairs, File cabinet, Book shelves, Visitor chair, Library room furniture	No	66	RFQ	LD, PMR	GOB	15.10	August - 2017	September 2017	June 2020

Procurement Plan of Goods for Operational Plan

Annexure - III (a)

OP Cost (Taka in Lac)

Ministry	Ministry of Health & Family Welfare	Total	11727.2
Agency	Directorate General of Health Services	GoB	6754.4
Procuring Entity Name & Code	Planning, Monitoring and Research	PA	4972.8

Package No	Description of Procurement Package as per OP -GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Funds	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
GD-3	IPS, Water filter, Multimedia, Photocopier, Laptop, Desktop with printer, Computer and accessories (Scanner, software), UPS, Video-camera , computer Monitor display software , air conditioner	lot	21	RFQ	LD, PMR	GOB	21.15	August - 2017	September 2017	June 2020
GD-4	RPCC research Cell with digital computer, digital camera, software	3	3	RFQ/OTM	LD, PMR	GOB	30.60	August - 2017	September 2017	June 2021
					Total		156.85			

Procurement Plan of Goods for Operational Plan

Annexure - III (a)

OP Cost (Taka in Lac)

Ministry	Ministry of Health & Family Welfare	Total	11727.2
Agency	Directorate General of Health Services	GoB	6754.4
Procuring Entity Name & Code	Planning, Monitoring and Research	PA	4972.8

Package No	Description of Procurement Package as per OP -GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Funds	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
GD-1	Microbus	No	1	OTM	LD, PMR/CMSD	GOB	30.00	July 2017	August-2017	December 2017
	Microbus	No	1	OTM	LD, PMR/CMSD	GOB	30.00	July 2018	August 2018	December 2018
	Microbus	No	1	OTM	LD, PMR/CMSD	GOB	30.00	July 2019	August 2019	December 2019
GD-2	Executive Table Executive Chair Computer Table Computer chair	No	40	RFQ	LD, PMR	GOB	5.00	August - 2017	September 2017	June 2018
	Conference Table with chair	No	1	RFQ	LD, PMR	GOB	5.10	August -	September	June 2019

Procurement Plan of Goods for Operational Plan

Annexure - III (a)

OP Cost (Taka in Lac)

Ministry	Ministry of Health & Family Welfare	Total	11727.2
Agency	Directorate General of Health Services	GoB	6754.4
Procuring Entity Name & Code	Planning, Monitoring and Research	PA	4972.8

Packa ge No	Description of Procurement Package as per OP -GOODS	Unit	Quantit y	Procureme nt Method & Type	Contract Approving Authority	Sourc e of Funds	Estimate d Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signin g of Contract	Completi on of Contract
								2018	2018	
	File cabinet Book shelves Visitor chair Library room furniture	No	24	RFQ	LD, PMR	GOB	5.00	August - 2019	September 2019	June 2020
GD-3	IPS, Water filter , Multimedia (3)	No	5	RFQ	LD, PMR	GOB	2.50	August - 2017	September 2017	June 2018
	Photocopier	No	1	RFQ	LD, PMR	GOB	2.00	August - 2019	September 2019	June 2020
	Laptop , Desktop with printer	No	8	RFQ	LD, PMR	GOB	5.00	August - 2017	September 2017	June 2018
		No	8	RFQ	LD, PMR	GOB	5.00	August -	September	June 2020

Planning, Monitoring and Research OP

Page 58

Dr. Ferdausee Haque
Line Director
Planning, Monitoring & Research
DGHS, Mohakhali, Dhaka

Procurement Plan of Goods for Operational Plan

Annexure - III (a)

OP Cost (Taka in Lac)

Ministry	Ministry of Health & Family Welfare	Total	11727.2
Agency	Directorate General of Health Services	GoB	6754.4
Procuring Entity Name & Code	Planning, Monitoring and Research	PA	4972.8

Package No	Description of Procurement Package as per OP -GOODS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Funds	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
	Laptop , Desktop with printer							2019	2019	
	Computer and accessories (Scanner, Software)	no	10	RFQ	LD, PMR	GOB	1.75	August - 2019	September 2019	June 2020
	UPS, Video-camera , computer Monitor display software , air conditioner	No	8	RFQ	LD, PMR	GOB	4.90	August - 2017	September 2017	June 2018
	Digital camera	No	2	RFQ	LD, PMR	GOB	0.60	Aug - 2019	Sept 2019	June 2020
GD-4	RPCC research Cell with digital computer	1	1	RFQ/OTM	LD, PMR	GOB	10.00	August - 2017	September 2017	June 2018

Procurement Plan of Goods for Operational Plan

Annexure - III (a)

OP Cost (Taka in Lac)

Ministry	Ministry of Health & Family Welfare						Total	11727.2		
Agency	Directorate General of Health Services						GoB	6754.4		
Procuring Entity Name & Code	Planning, Monitoring and Research						PA	4972.8		
Packa ge No	Description of Procurement Package as per OP -GOODS	Unit	Quantit y	Procureme nt Method & Type	Contract Approving Authority	Source of Funds	Estimate d Cost in Lac Taka	Indicative Dates		
	RPCC research Cell with digital computer	1	1	RFQ/OTM	LD, PMR	GOB	10.00	August - 2019	September 2019	June 2020
	RPCC research Cell with digital computer	1	1	RFQ/OTM	LD, PMR	GOB	10.00	August - 2020	September 2020	June 2021
			Total				156.85			

Procurement Plan of Works for Operational Plan

Annexure - III (b)

OP Cost (Taka in Lac)

Ministry	Ministry of Health & Family Welfare	Total	11727.2
Agency	Directorate General of Health Services	GoB	6754.4
Procuring Entity Name & Code	Planning, Monitoring and Research	PA	4972.8

Package No	Description of Procurement Package as per OP WORKS	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Funds	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
	Total									

Procurement Plan of Services for Operational Plan (Summary)

Annexure - III (c)

OP Cost (Taka In Lac)

Ministry		Ministry of Health & Family Welfare						Total	11727.2	
Agency		Directorate General of Health Services						GoB	6754.4	
Procuring Entity Name & Code		Planning, Monitoring and Research						PA	4972.8	
Package No	Description of Procurement Package as per OP Services	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Funds	Estimated Cost in Lac Taka	Indicative Dates		
1	2	3	4	5	6	7	8	9	10	11
Ser-1	Survey	no	79	OTM/RFQ	LD PMR	GOB	620.00	July 2017	August 2017	June 2022
Ser-2	Implementation Research	no	26	OTM/RFQ	LD-PMR	GOB/RPA/DPA	300.00	July 2017	August-2017	June 2022
Ser-3	Consultancy	no	4	OTM/RFQ	LD-PMR	GOB/DPA	220.00	July 2017	August-2017	June 2022
Ser-4	Legal	no	8	OTM/RFQ	LD-PMR	GOB	1500.00	July 2017	August-2017	June 2022
Ser-5	Manpower	no	11	OTM	LD-PMR	GOB	138.50	July 2017	August-2017	June 2022
	Total						2778.50			

Procurement Plan of Services for Operational Plan

Annexure - III (c)

OP Cost (Taka in Lac)

Ministry	Ministry of Health & Family Welfare
Agency	Directorate General of Health Services
Procuring Entity Name & Code	Planning, Monitoring and Research

Total	11727.2
GoB	6754.4
PA	4972.8

Package No	Description of Procurement Package as per OP Services	Unit	Quantity	Procurement Method & Type	Contract Approving Authority	Source of Funds	Estimated Cost in Lac Taka	Indicative Dates		
								Invitation for Tender	Signing of Contract	Completion of Contract
1	2	3	4	5	6	7	8	9	10	11
Ser-1	Survey on DLI	no	2	OTM/RFQ	LD PMR	GOB	35.00	July 2017	August 2017	June 2018
Ser-2	Survey on Gender Issue	no	2	OTM/RFQ	LD PMR	GOB	35.00	July 2021	August-2021	June 2022
Ser-3	Implementation Research	no	8	OTM/RFQ	LD-PMR	GOB/RPA/DPA	120.00	July 2017	August-2017	June 2018

Ser-5	Implementation Research	no	6	OTM	LD-PMR	GOB/RPA/DPA	60.00	July 2019	August-2019	June 2020
Ser-6	Implementation Research	no	6	OTM	LD-PMR	GOB/RPA/DPA	60.00	July 2020	August-2020	June 2021
Ser-7	Digital survey	no	25	RFQ	LD-PMR	GOB/RPA/DPA	50.00	July 2017	Sept 2017	June 2022
Ser-8	Consultancy	no	4	OTM	LD-PMR	GOB/DPA	220.00	July 2017	August-2017	June - 2022
Ser-9	Land Survey and Information	no	50	OTM/RFQ	LD-PMR	GOB	500.00	July 2017	August-2017	June-2022
Ser-10	Legal services	no	8	OTM/RFQ	LD-PMR	GOB	1500.00	July-2017	August - 2017	June-2022
Ser-11	Manpower	no	11	OTM	LD-PMR	GOB	138.50	July 2017	August-2017	June 2022
	Total						2778.50			

Annexure-IV: List of Machinery Equipment

Name of the OP: PMR

(Tk in Lakh)

SI No	Name of the Machineries and Equipment's	Unit Price	Quantity	Estimated Cost
1	2	3	4	5 = (3 X 4)
a) Machinery & Equipment's				
1	Photocopier	2.00	1	2.00
2	IPS	0.50	1	0.50
3	Water filter (ROS)	0.50	1	0.50
4	Multimedia Projectors with screen (1 for Planning, 1 for monitoring, 1 for Research)	0.50	3	1.50
		Sub Total (a)	6	4.50
b) Computer & Accessories				
5	Laptop	0.65	10	6.50
6	Desktop	0.40	5	2.00
7	Printer/portable printer	0.20	5	1.00
8	Color printer (1 for all staff)	0.50	1	0.50
9	Scanner/ portable scanner	0.10	5	0.50
10	Computer accessories with software (software, antivirus, mouse, keyboard, pen drive)	0.25	5	1.25
		Sub Total (b)	31	11.75
C) Other Office equipment's				
11	UPS	0.10	5	0.50
12	Video-Camera (Digital)	0.40	1	0.40
13	Computer Monitor display (monitoring software)	1.00	1	1.00
14	Air Conditioner	1.00	3	3.00
15	Digital Research cell (MRC) with computer (RPCC)	10.00	3	30.00
16	Cannon digital camera	0.30	2	0.60
		Sub Total (c)	15	35.50
Total for PMR OP = (a + b + c)				52
				51.75
				Cost centers
				28.25
Grand		Total	80.00	

Planning, Monitoring and Research OP

Page 65


 Dr. Ferdausee Haque
 Line Director
 Planning, Monitoring & Research
 DGHS, Mohakhali, Dhaka

Annexure-V: List of Furniture & Fixtures

Name of the OP: PMR

(TK. In lakh)

SI No	Name of the Furniture	Unit Price	Quantity	Estimated cost
1	2	3	4	5 = (3 X 4)
1	Executive Table	0.20	10	2.00
2	Executive Chair	0.10	10	1.00
3	Computer Table	0.10	10	1.00
4	Computer chair	0.10	10	1.00
5	Visitor chair	0.05	10	0.50
6	Library room furniture	0.20	10	2.00
8	Book shelves	0.20	3	0.60
9	File cabinet	0.20	10	2.00
10	Conference Table with chair	5.00	1	5.00
Total		PMR	74	15.10
		Cost center	Need based	13.35
Grand Total				28.45

Annexure-VI: List of Vehicle

Name of the OP: PMR

(Tk. in lakh)

SI No	Name of the Vehicle	Purpose of Vehicle	Quantity			Unit Cost	Estimated cost of new procurement
			Transferred from Previous Programme (HPNSDP)	To be Procured	Total		
1	2	3	4	5	6	7	8 = (5 X 7)
1	Microbus	Field visit to monitor the progress of various activities of Ops under DGHS including DLIs	3	3	6	30.00	90.00
	Total		3	3	6		90.00

Carried over vehicles, no-3, Gas fuel, repair and maintenance will be provided from this OP budget

Annexure-VII: List of Training and Estimated cost

Name of the OP: PMR

(Tk. in lakh)

Type of Training	Number of Course	Number of Participants	Average Cost/Participants	Total Cost
1	2	3	4	5 = (3 X 4)
a) Local				
Component -3 (Research)				
Short Course	8 (Batch)	120	0.49	58.63
Medium Course	0	0	0.00	0.00
Long Course	5(Batch)	20	5.50	110.00
Component-4 (Strengthening of Planning and Research Unit)				
Short Course	10 (Batch)	200	0.30	60.00
	4 (Batch)	120	2.50	300.00
Medium Course	4 (Batch)	80	1.20	96.00
Long Course	4 (Batch)	40	2.38	95.00
Sub-total (a)				719.63
b) Foreign				
Component -3 (Research)				
Short Course	2(Batch)	10	2.00	20.00
Medium Course	0	0	0.00	0.00
Long Course	3 (Batch)	3	40.00	120.00
Component-4 (Strengthening of Planning and Research Unit)				
Short Course	6 (Batch)	38	4.00	152.00
	2 (Batch)	15	4.00	60.00
Medium Course	3 (Batch)	14	7.00	98.00
Long Course	3 (Batch)	5	30.00	150.00
Sub-total (b)				600.00
Grand Total (a + b)		665		1319.63

a) Training Program for Human Resource Development															
Nature of Course/Training	Name of Activities	Total Financial Years		Financial Year 1		Financial Year 2		Financial Year 3		Financial Year 4		Financial Year 5		Financial Year 6	
		Physical/Batch	Financial	Physical	Financial										
1	2	4	5	6	7	8	9	10	11	12	13	14	15	16	17
a) Local															
Short Course	a. BMRC	10	50.00	0	0.00	7	35.00	0	0.00	0	0.00	0	0.00	3	15.00
	c.5 Capacity building of health managers on planning and implementation	53	45.63	2	5.00	12	5.00	15	14.63	12	13.00	6	4.00	6	4.00
	b.2 Training on program monitoring at central and field level and feed-back	9	14.00	0	0.00	2	3.00	2	3.00	2	3.00	2	3.00	1	2.00
	Comp-3.b.1 Training on research Methodology for researcher	30	140.00	3	10.00	6	30.00	6	30.00	6	30.00	3	10.00	6	30.00
	b.3 Short term training of research methodology on health system and policy research (14 days or depends on situation)	10	50.00	0	0.00	2	10.00	2	10.00	2	10.00	2	10.00	2	10.00
	Capacity building of health professionals on Health Diplomacy	10	100.00	1	10.00	2	20.00	2	20.00	2	20.00	2	20.00	1	10.00
	Short Term Training on planning, monitoring and research in collaboration with national level	12	120.00	2	20.00	0	0.00	0	0.00	3	30.00	3	30.00	4	40.00
Medium Course	Mid g term fellowship program on planning, monitoring and research in collaboration with national	8	80.00	0	0.00	1	10.00	0	0.00	1	10.00	3	30.00	3	30.00
Long Course	b.4 Long term training of research methodology on health system and policy research	5	50.00	0	0.00	1	10.00	1	10.00	1	10.00	1	10.00	1	10.00

a) Training Program for Human Resource Development

Nature of Course/Training	Name of Activities	Total Financial Years		Financial Year 1		Financial Year 2		Financial Year 3		Financial Year 4		Financial Year 5		Financial Year 6	
		Physical/Batch	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1	2	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	long term fellowship program on planning, monitoring and research in collaboration with national	7	70.00	0	0.00	1	10.00	0	0.00	2	20.00	2	20.00	2	20.00
Sub Total(a)		145	719.63	8	45.00	27	133.00	28	87.63	31	146.00	24	137.00	26	171.00
b) Foreign															
Short Course	International	5	50.00	0	0	1	10.00	1	10.00	1	10.00	1	10.00	1	10.00
	Short Term Training on planning, monitoring and research in collaboration with international level	15	280.00	1	20.00	5	80.00	5	80.00	2	50.00	2	50.00	0	0.00
Medium Course	Midterm fellowship program on planning, monitoring and research in collaboration international institutes.	2	40.00	0		1	20.00	0	0.00	1	20.00	0	0.00	0	0.00
Long Course	Long term fellowship program on planning, monitoring and research in collaboration international institutes. (regional/extraregional) Masters/ PhD	5	110.00	0	0.00	1	20.00	1	60.00	1	10.00	1	10.00	1	10.00
	Fellowship program for researcher PhD (regional/extraregional)	3	120.00	0	0.00	1	40.00	1	40.00	1	40.00	0	0.00	0	0.00
Sub Total(b)		30	600.00	1	20.00	9	170.00	8	190.00	6	130.00	4	70.00	2	20.00
Grand Total		175	1319.63	9	65.00	36	303.00	36	277.63	37	276.00	28	207.00	28	191.00

Annexure-VII (b): Estimated Allocation for Training

b) Total Estimated Cost

(Taka in lac)

Year	Total (3+4)	GOB(FE)	PA(=5+6+7)	RPA Through GOB	RPA Others	DPA
1	2	3	4	5	6	7
Year-1	65.00	51.00	14.00	8.00	0.00	6.00
Year-2	303.00	232.00	71.00	55.00	0.00	16.00
Year-3	277.63	231.00	46.63	25.00	0.00	21.63
Year-4	276.00	231.00	45.00	24.00	0.00	21.00
Year-5	207.00	183.00	24.00	7.00	0.00	17.00
Year-6	191.00	143.00	48.00	36.00	0.00	12.00
Total	1319.63	1071.00	248.63	155.00	0.00	93.63

List of the areas of Trainings:

1. 4th HPNSP
2. Planning and Implementation
3. Monitoring and Supervision
4. Research Methodology
5. Information / Communication Technology
6. Leadership
7. Health Management
8. Performance Appraisal
9. Global Health Diplomacy
10. SDG
11. DLI
12. Universal Health Coverage
13. Health System & Policy Research

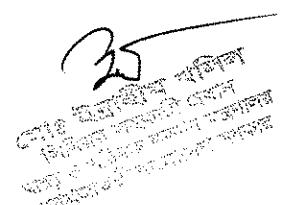
Foreign Training Details :

Activity Details	Nature of Training	NO. of Batch	No. Of Participants	Name of Country Reginald /Extra Regional	Total Taka	Taka in lac					
						Year-1	Year-2	Year-3	Year-4	Year-5	Year-6
Short Term Training on planning, monitoring and research in collaboration with international level	Short Term Training	5	15	Regional/ Extra Regional	50.00	0.00	10.00	10.00	10.00	10.00	10.00
Short Term Training on planning, monitoring and research in collaboration with international level	Short Term Training	15	90	Regional/ Extra Regional	280.00	20.00	80.00	80.00	50.00	50.00	0.00
Midterm fellowship program on planning, monitoring and research in collaboration with international institutes.	Medium Course	2	10	Regional/ Extra Regional	40.00	0.00	20	0	20	0	0
Long term fellowship program on planning, monitoring and research in collaboration with international institutes. (Masters /PhD(regional/extra regional)	Long Course	5	4	Regional/ Extra Regional	110.00	0.00	20.00	0.00	10.00	10.00	10.00
Fellowship program for researcher PhD (regional/extra regional)	PhD		1	Regional/ Extra Regional		0.00	0.00	60.00	0.00	0.00	0.00
Total					600.00	20.00	170.00	190.00	130.00	70.00	20.00

251



22. Related Supporting Documents



Code wise activities

S. L. N. o	Name of the Component & activities	Name of the sub-activity	Activit ies wise code	Total Physical and Financial Target (January, 2017-June, 2022)				Year-1 (January 2017-June, 2017)				Year-2 (January 2018-June, 2022)			
				Total	GOB	PA		Total	GOB	PA		Total	GOB	PA	
						RPA	DPA			RPA	DPA			RPA	DPA
1	2	3		5	6	7	8	10	11	12	13	15	16	17	18
Component -1 Planning															
a	Orientation training for the LDs, PMs, DPMs, Divisional Directors, Civil Surgeons, Upazila Health and Family Planning Officers about the SDGs, UHC, priorities and principles of the 4 th HPN sector programme	Development of module		20.00	20.00	0.00	0.00	15.00	15.00	0.00	0.00	1.00	1.00	0.00	0.00
		Workshop	4842	12.00	12.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
		Printing	4827	8.00	8.00	0.00	0.00	5.00	5.00	0.00	0.00	1.00	1.00	0.00	0.00
		Organize orientation workshop for field level managers at division and district level		167.50	105.00	62.50	0.00	5.00	4.00	1.00	0.00	90.00	55.00	35.00	0.00
		Workshop	4842	167.50	105.00	62.50	0.00	5.00	4.00	1.00	0.00	90.00	55.00	35.00	0.00
b	Orientation training for the newly appointed LDs, PMs and DPMs about the sector programme and on cross-cutting issues with other OPs.	Development of workshop Materials /Module		20.00	20.00	0.00	0.00	15.00	15.00	0.00	0.00	1.00	1.00	0.00	0.00
		Workshop	4842	20.00	20.00	0.00	0.00	15.00	15.00	0.00	0.00	1.00	1.00	0.00	0.00
		Organize orientation workshop for the newly appointed LDs, PMs and DPMs at central level		12.00	7.00	5.00	0.00	5.00	3.00	2.00	0.00	2.00	1.00	1.00	0.00

Code wise activities

S. L. N. o	Name of the Component & activities	Name of the sub-activity	Activi- ties wise code	Total Physical and Financial Target (January, 2017 - June, 2022)				Year-1 (January 2017 - June, 2017)							
				Total	GOB	PA		Total	GOB	PA		Total	GOB	PA	
						RPA	DPA			RPA	DPA			RPA	DPA
1	2	3		5	6	7	8	10	11	12	13	15	16	17	18
c	Support managers at divisional, district and upazila level to prepare coordinated plan to ensure quality service delivery within respective jurisdiction.	Workshop	4842	12.00	7.00	5.00	0.00	5.00	3.00	2.00	0.00	2.00	1.00	1.00	0.00
		c.1. Health system Operationality assessment at different level		400.00	280.00	60.00	60.00	50.00	30.00	10.00	10.00	70.00	50.00	10.00	10.00
		Travel cost (TA)	4801	36.00	24.00	6.00	6.00	6.00	4.00	1.00	1.00	6.00	4.00	1.00	1.00
		Workshop	4842	347.00	249.00	49.00	49.00	42.00	24.00	9.00	9.00	61.00	45.00	8.00	8.00
		Print check list for assessment	4827	8.00	3.00	2.50	2.50	0.50	0.50	0.00	0.00	1.50	0.50	0.50	0.50
		Honorarium	4883	9.00	4.00	2.50	2.50	1.50	1.50	0.00	0.00	1.50	0.50	0.50	0.50
		c.2. Planning and Implementation Module and guideline for all level		30.00	20.00	2.00	8.00	12.00	10.00	1.00	1.00	18.00	10.00	1.00	7.00
		Workshop	4842	25.00	17.00	1.50	6.50	10.00	9.00	0.50	0.50	15.00	8.00	1.00	6.00
		Printing module and guideline	4827	5.00	3.00	0.50	1.50	2.00	1.00	0.50	0.50	3.00	2.00	0.00	1.00
		c. 3. Formation of district health planning and implementation team		14.40	14.40	0.00	0.00	0.00	0.00	0.00	0.00	1.44	1.44	0.00	0.00
		Workshop	4842	11.16	11.16	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00

Code wise activities

S. N. o	Name of the Component & activities	Name of the sub-activity	Activit ies wise code	Total Physical and Financial Target (January 2017-June 2022)				Year-1 (January 2017 -June, 2017)				Year-2 (July 2017-June 2018)					
				PA		Total	GOB	PA		Total	GOB	PA		Total	GOB	PA	
				RPA	DPA			RPA	DPA			RPA	DPA			RPA	DPA
1	2	3		5	6	7	8	10	11	12	13	15	16	17	18		
		TA	4801	3.24	3.24	0.00	0.00	0.00	0.00	0.00	0.00	0.44	0.44	0.00	0.00		
		c.4.Coordination between Ops within DGHS and DGFP		10.00	6.00	4.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00		
		Workshop	4842	10.00	6.00	4.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00		
		c.5 Capacity building of health managers on planning and implementation		176.00	84.00	60.00	32.00	8.00	4.00	3.00	1.00	40.00	20.00	15.00	5.00		
		Training	4840	45.63	18.00	14.00	13.63	5.00	1.00	3.00	1.00	5.00	5.00	0.00	0.00		
		workshop	4842	130.37	66.00	46.00	18.37	3.00	3.00	0.00	0.00	35.00	15.00	15.00	5.00		
		c.6 Workshop for plan preparation at selected district		25.20	25.20	0.00	0.00	1.20	1.20	0.00	0.00	2.40	2.40	0.00	0.00		
		Workshop	4842	25.20	25.20	0.00	0.00	1.20	1.20	0.00	0.00	2.40	2.40	0.00	0.00		
		c.7Support to Upazila Managers via district managers		1000.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00		

Code wise activities

S L. N o	Name of the Component & activities	Name of the sub-activity	Activit ies wise code	Total Physical and Financial Target (January 2017-June, 2022)				Year-1 (January 2017 -June, 2017)				Year-2 (January 2018 -June, 2022)			
				Total	GOB	PA		Total	GOB	PA		Total	GOB	PA	
						RPA	DPA			RPA	DPA			RPA	DPA
1	2	3		5	6	7	8	10	11	12	13	15	16	17	18
		Workshop	4842	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	80.00	0.00	0.00
		Vehicle repair	4901	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00
		Repair and maintenance	4991	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00
		Machinery and off. Equipment	6813	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00	0.00	0.00
		Labor wages	4851	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00	0.00	0.00
		Computer & accessories	6815	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00
		Office equipment	6819	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00
		Labor Wages	4851	24.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00	0.00	0.00
		Labor Wages	4851	80.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	16.00	0.00	0.00
		Consultancy	4874	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00
		Overtime	4805	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		Other TAX	4814	5.75	5.75	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		Registration fee	4818	5.50	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Fuel and Gas	4822	12.50	12.50	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00
		Stationery	4828	13.50	13.50	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00
		Books and periodicals	4831	5.75	5.75	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00

Code wise activities

S. I. N. o	Name of the Component & activities	Name of the sub-activity	Activit ies wise code	Total Physical and Financial Target (January, 2017-June, 2022)				Year-1 (January 2017 -June, 2017)				Year-2 (January 2018 -June, 2022)			
				Total	GOB	PA		Total	GOB	PA		Total	GOB	PA	
						RPA	DPA			RPA	DPA			RPA	DPA
1	2	3	4	5	6	7	8	10	11	12	13	15	16	17	18
		Advertising and Publicity	4833	4.50	4.50	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		Consumable Item	4854	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00
		other expenses	4899	9.50	9.50	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00
	Support managers at different levels for proper planning to achieve Disbursement Linked Indicators (DLIs).	Coordination with respective LDs and situation analysis relating to DLIs		6.00	0.00	6.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
		Workshop	4842	6.00	0.00	6.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
		Assessment of DLI activity in field and feed back to LDs		39.00	0.00	39.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00
		TA	4801	39.00	0.00	39.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00
	Support other OPs within DGHS for the required PIP/OP preparation and revision. Also planning, preparation and revision of development projects (DPP, TPP, TAPP,	Feasibility study of the proposed projects and digital survey		300.00	200.00	100.00	0.00	10.00	10.00	0.00	0.00	70.00	50.00	20.00	0.00
		Workshop	4842	250.00	150.00	100.00	0.00	8.00	8.00	0.00	0.00	62.00	42.00	20.00	0.00
		Survey	4896	50.00	50.00	0.00	0.00	2.00	2.00	0.00	0.00	8.00	8.00	0.00	0.00

Code wise activities

S. I. N. o	Name of the Component & activities	Name of the sub-activity	Activit ies wise code	Total Physical and Financial Target (January 2017-June, 2022)				Year-1 (January 2017 -June, 2017)				Year-2 (January 2018-June, 2022)			
				Total	GOB	PA		Total	GOB	PA		Total	GOB	PA	
						RPA	DPA			RPA	DPA			RPA	DPA
1	2	3	4	5	6	7	8	10	11	12	13	15	16	17	18
PDPP, DPR etc.)		Organize meeting with different stakeholders/Subject experts to identify the cross cutting issues/opinions		10.00	10.00	0.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	0.00	0.00
		Meeting	4895	10.00	10.00	0.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	0.00	0.00
		Organize meeting with different stakeholders to finalize the draft project proposal.		10.00	10.00	0.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	0.00	0.00
		Meeting	4895	10.00	10.00	0.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	0.00	0.00
		Prepare final project proposal		40.00	40.00	0.00	0.00	4.00	4.00	0.00	0.00	8.00	8.00	0.00	0.00
		Photocopy	4887	14.00	14.00	0.00	0.00	1.00	1.00	0.00	0.00	3.00	3.00	0.00	0.00
		Honorarium	4883	26.00	26.00	0.00	0.00	3.00	3.00	0.00	0.00	5.00	5.00	0.00	0.00
		Revision of PIP/Ops/Project Proposals		5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code wise activities

S L N o	Name of the Component & activities	Name of the sub-activity	Activit ies wise code	Total Physical and Financial Target (January, 2017-June, 2022)				Year-1 (January 2017-June, 2017)				Year-2 (January 2018-June, 2022)			
				Total	GOB	PA		Total	GOB	PA		Total	GOB	PA	
						RPA	DPA			RPA	DPA			RPA	DPA
1	2	3		5	6	7	8	10	11	12	13	15	16	17	18
f.	Support OPs/Managers within the DGHS for proper reflection of gender equity and community engagement, ensuring voice and accountability	Workshop	4842	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Planning and Preparation of PIP and Ops		30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Workshop	4842	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Identify the reflection of Community engagement, Gender and accountability issues in Ops		16.00	10.00	6.00	0.00	1.00	1.00	0.00	0.00	1.00	0.50	0.50	0.00
		Workshop	4842	16.00	10.00	6.00	0.00	1.00	1.00	0.00	0.00	1.00	0.50	0.50	0.00
		Field activity assessment of issues and feedback		26.00	0.00	26.00	0.00	13.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00
		TA	4801	18.00	0.00	18.00	0.00	9.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00
		Honorarium	4883	8.00	0.00	8.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00

Code wise activities

S. I. N. o	Name of the Component & activities	Name of the sub-activity	Activit ies wise code	Total Physical and Financial Target (January 2017-June, 2022)				Year-1 (January 2017-June, 2017)							
				Total	GOB	PA		Total	GOB	PA		Total	GOB	PA	
						RPA	DPA			RPA	DPA			RPA	DPA
1	2	3	4	5	6	7	8	10	11	12	13	15	16	17	18
g	Establish and operate legal support	Identify the area and development of legal support system within DGHS		2000.00	2000.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00	0.00
		legal related activity	4882	1500.00	1500.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00	0.00
		Survey	4886	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00
	A	Grand Total (Planning)		4357.10	3886.60	370.50	100.00	143.20	100.20	31.00	12.00	920.84	805.34	93.50	22.00

Code wise activities

Component- 2

Sl. No	Name of the Component & activities	Name of the sub-activity	Activities wise code	Total Physical and Financial Target (January, 2017-June, 2022)				Year-1 (January-June, 2017)				Year-2 (January-June, 2018)					
				Total	GOB	PA		Total	GOB	PA		Total	GOB	PA			
						RPA	DPA			RPA	DPA			RPA	DPA		
1	2	3		5	6	7	8	10	11	12	13	15	16	17	18		
a	Periodic monitoring of progress of OPs under DGHS through regular monitoring meeting.	ADP monitoring meeting		18.00	18.00	0.00	0.00	1.50	1.50	0.00	0.00	3.00	3.00	0.00	0.00		
		Meeting	4895	18.00	18.00	0.00	0.00	1.50	1.50	0.00	0.00	3.00	3.00	0.00	0.00		
		Development project monitoring		17.30	17.30	0.00	0.00	0.80	0.80	0.00	0.00	3.00	3.00	0.00	0.00		
		TA	4801	6.30	6.30	0.00	0.00	0.30	0.30	0.00	0.00	1.20	1.20	0.00	0.00		
		Honorarium	4883	5.50	5.50	0.00	0.00	0.25	0.25	0.00	0.00	0.90	0.90	0.00	0.00		
		Fuel and gas	4822	5.50	5.50	0.00	0.00	0.25	0.25	0.00	0.00	0.90	0.90	0.00	0.00		
		DPA activity monitoring		62.95	7.95	0.00	55.00	5.65	0.95	0.00	4.70	1.30	1.00	0.00	10.30		
		Workshop	4842	16.60	0.00	0.00	16.60	1.50	0.00	0.00	1.50	3.10	0.00	0.00	3.10		
		TA	4801	21.80	0.00	0.00	21.80	1.70	0.00	0.00	1.70	4.10	0.00	0.00	4.10		
		Honorarium	4883	16.60	0.00	0.00	16.60	1.50	0.00	0.00	1.50	3.10	0.00	0.00	3.10		
		Fuel and gas	4822	7.95	7.95	0.00	0.00	0.95	0.95	0.00	0.00	1.00	1.00	0.00	0.00	0.00	
		Periodic visit of OPs/Development projects activity		8.80	8.80	0.00	0.00	0.80	0.80	0.00	0.00	1.60	1.60	0.00	0.00	0.00	

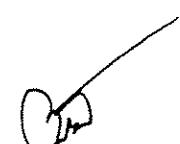
Sl. No	Name of the Component & activities	Name of the sub-activity	Activities wise code	Total Physical and Financial Target (January 2017-June, 2022)				Year-1 (January-June, 2017)							
				Total	GOB	PA		Total	GOB	PA		Total	GOB	PA	
						RPA	DPA			RPA	DPA			RPA	DPA
1	2	3		5	6	7	8	10	11	12	13	15	16	17	18
b	Orientation training of the LDs, PMs, DPMs including new appointees on monitoring techniques for proper monitoring of the programme.	TA	4801	3.85	3.85	0.00	0.00	0.35	0.35	0.00	0.00	0.70	0.70	0.00	0.00
		DA	4883	4.95	4.95	0.00	0.00	0.45	0.45	0.00	0.00	0.90	0.90	0.00	0.00
		Feedback to relevant manager		2.75	2.75	0.00	0.00	0.25	0.25	0.00	0.00	0.50	0.50	0.00	0.00
		Meeting	4895	2.75	2.75	0.00	0.00	0.25	0.25	0.00	0.00	0.50	0.50	0.00	0.00
c	Facilitate collection of information from the OPs for the preparation of	Program Implementation Monitoring Guideline and Check list		5.15	5.15	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
		Workshop	4842	3.20	3.20	0.00	0.00	2.50	2.50	0.00	0.00	0.00	0.00	0.00	0.00
		Printing	4827	1.95	1.95	0.00	0.00	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00
		Training on program monitoring at central and field level and feed-back		14.00	9.00	5.00	0.00	0.00	0.00	0.00	0.00	3.00	2.00	1.00	0.00
		Training	4840	14.00	9.00	5.00	0.00	0.00	0.00	0.00	0.00	3.00	2.00	1.00	0.00
d	Facilitate collection of information from the OPs for the preparation of	Data collection from all Ops		10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00
		Workshop	4842	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00

Sl. N o	Name of the Component & activities	Name of the sub-activity	Activit ies wise code	Total Physical and Financial Target (January 2017-June 2022)				Year-1 (January-June, 2017)							
				Total	GOB	PA		Total	GOB	PA		Total	GOB	PA	
						RPA	DPA			RPA	DPA			RPA	DPA
1	2	3		5	6	7	8	10	11	12	13	15	16	17	18
d.	AP/MTIR and AP/MTR processes. Support managers at divisional, district and upazila level to monitor coordinated plan to ensure quality service delivery within respective jurisdiction.	Support and coordination with review team		10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Workshop	4842	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Develop Monitoring Guideline and checklist for field managers and orientation		5.15	5.15	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
		Workshop	4842	4.00	4.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		Printing	4827	1.15	1.15	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Coordination meeting with counterpart of DGFP managers and NGOs at field		300.00	180.00	0.00	120.00	0.00	0.00	0.00	60.00	36.00	0.00	0.00	24.00
		meeting	4895	300.00	180.00	0.00	120.00	0.00	0.00	0.00	60.00	36.00	0.00	0.00	24.00
		Feed-back to central level		27.00	0.00	27.00	0.00	2.00	0.00	2.00	0.00	5.00	0.00	5.00	0.00

Sl. N o	Name of the Component & activities	Name of the sub-activity	Activit ies wise code	Total Physical and Financial Target (January, 2017-June, 2022)				Year-1 (January-June, 2017)				Year-2 (January-June, 2018)				
				Total	GOB	PA		Total	GOB	PA		Total	GOB	PA		
						RPA	DPA			RPA	DPA			RPA	DPA	
1	2	3	4	5	6	7	8	10	11	12	13	15	16	17	18	
		Workshop	4842	27.00	0.00	27.00	0.00	2.00	0.00	2.00	0.00	5.00	0.00	5.00	0.00	
		Coordination at central level with DGHS, DGFP and NGOs		6.00	0.00	6.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	
		Workshop	4842	6.00	0.00	6.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	
		Monitoring at field level		105.00	80.00	17.00	8.00	5.00	2.50	0.50	2.00	20.00	15.50	3.30	1.20	
		Workshop	4842	105.00	80.00	17.00	8.00	5.00	2.50	0.50	2.00	20.00	15.50	3.30	1.20	
e.	Support managers at different levels for proper monitoring for the achievements of Disbursement Linked Indicators (DLIs)	Record Review from MIS and Other data sources		5.00	0.00	4.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
		TA	4801	3.35	0.00	2.68	0.67	0.00	0.00	0.00	0.67	0.00	0.67	0.00	0.67	0.00
		Honorarium	4883	1.65	0.00	1.32	0.33	0.00	0.00	0.00	0.33	0.00	0.33	0.00	0.33	0.00
		Periodic Meeting with Managers and Feed back		25.00	12.50	12.50	0.00	0.00	0.00	0.00	5.00	2.50	2.50	0.00	2.50	0.00
		Meeting	4895	25.00	12.50	12.50	0.00	0.00	0.00	0.00	5.00	2.50	2.50	0.00	2.50	0.00

Sl. No	Name of the Component & activities	Name of the sub-activity	Activit ies wise code	Total Physical and Financial Target (January, 2017-June, 2022)				Year-1 (January-June, 2017)							
				Total	GOB	PA		Total	GOB	PA		Total	GOB	PA	
						RPA	DPA			RPA	DPA			RPA	DPA
1	2	3		5	6	7	8	10	11	12	13	15	16	17	18
f.	Support OPs within the DGHS for proper monitoring of gender issues and community engagement, ensuring voice and accountability.	Field Visit and data collection		12.00	7.20	4.80	0.00	0.00	0.00	0.00	0.00	2.40	1.44	0.96	0.00
		TA	4801	8.00	5.00	3.00	0.00	0.00	0.00	0.00	0.00	1.60	1.00	0.60	0.00
		Honorarium	4883	4.00	2.20	1.80	0.00	0.00	0.00	0.00	0.00	0.80	0.44	0.36	0.00
		Yearly meeting with community peoples		80.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00	16.00	0.00
		Workshop	4842	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00	16.00	0.00
		Periodic Meeting with LDs and Feed back		5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
		Meeting	4895	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
g	Monitoring and supervision-	Monitoring and supervision-		1000.00	300.00	500.00	200.00	20.00	8.00	10.00	2.00	200.00	62.00	100.00	38.00
		TA	4801	245.40	81.00	122.00	42.40	4.40	2.00	2.00	0.40	55.00	20.00	25.00	10.00
		Honorarium	4883	246.40	36.00	172.00	38.40	3.40	1.00	2.00	0.40	53.00	12.00	35.00	6.00
		Workshop	4842	170.40	49.00	82.00	39.40	3.40	1.00	2.00	0.40	32.00	10.00	15.00	7.00
		Petrol Oil lubricant	4823	91.00	39.50	40.00	11.50	0.00	0.00	0.00	0.00	21.50	9.50	10.00	2.00
		Computer & accessories	6815	21.45	7.75	8.45	5.25	0.50	0.25	0.25	0.00	2.70	0.50	1.20	1.00
		Com software	6817	21.50	8.00	8.45	5.05	0.75	0.50	0.25	0.00	2.50	0.50	1.20	0.80
		Off. Equipment's	6819	21.20	8.00	8.45	4.75	0.75	0.50	0.25	0.00	2.20	0.50	1.20	0.50
		Furniture	6821	14.45	5.00	5.45	4.00	0.75	0.50	0.25	0.00	2.20	0.50	1.20	0.50

Sl. N o	Name of the Component & activities	Name of the sub-activity	Activit ies wise code	Total Physical and Financial Target (January 2017-June, 2022)				Year-1 (January-June, 2017)							
				Total	GOB	PA		Total	GOB	PA		Total	GOB	PA	
						RPA	DPA			RPA	DPA			RPA	DPA
1	2	3	4	5	6	7	8	10	11	12	13	15	16	17	18
		Telecommunication	6823	12.20	5.00	5.45	1.75	0.75	0.50	0.25	0.00	2.20	0.50	1.20	0.50
		Others assets	6851	12.00	5.00	3.25	1.75	0.75	0.50	0.25	0.00	2.00	0.50	1.00	0.50
		other expenses	4899	12.00	5.00	5.25	1.75	0.75	0.50	0.25	0.00	2.00	0.50	1.00	0.50
		stationary	4828	11.90	5.00	5.25	1.65	0.75	0.50	0.25	0.00	1.90	0.50	1.00	0.40
		Consumable item	4854	11.70	4.75	5.00	1.95	0.65	0.25	0.00	0.40	1.80	0.50	1.00	0.30
		Hiring Charge	4893	108.40	41.00	27.00	40.40	2.40	0.00	2.00	0.40	19.00	6.00	5.00	8.00
		B. Grand Total Monitoring		1719.10	673.80	661.30	384.00	45.00	22.80	13.50	8.70	338.80	133.54	131.76	73.50



Code wise activities

Component -3

Sl. N o	Name of the Component & activities	Name of the sub- activity	Activit ies wise code	Total Physical and Financial Target (January, 2017-June, 2022)				Year-1 (January-June, 2017)				Year-2 (January-June, 2018)			
				Total	GOB	PA		Total	GOB	PA		Total	GOB	PA	
						RPA	DPA			RPA	DPA			RPA	DPA
1	2	3		5	6	7	8	10	11	12	13	15	16	17	18
a	BMRC as a cost center under this OP will receive allocation for building research capacities and conducting research.	BMRC cost center		3000.0 0	500.00	2000.0 0	500.00	200.00	50.00	100.00	50.00	600.00	50.00	500.00	50.00
		Stationery	4828	21.00	21.00	0.00	0.00	5.00	5.00	0.00	0.00	5.00	5.00	0.00	0.00
		Printing	4827	30.00	30.00	0.00	0.00	10.00	10.00	0.00	0.00	5.00	5.00	0.00	0.00
		Research	4829	2266.0 0	326.00	1575.0 0	365.00	95.00	20.00	50.00	25.00	428.00	23.00	365.00	40.00
		Training	4840	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	35.00	0.00
		Workshop	4842	542.00	52.00	363.00	127.00	80.00	5.00	50.00	25.00	110.00	5.00	97.00	8.00
		Other repair	4899	29.00	9.00	12.00	8.00	0.00	0.00	0.00	0.00	6.00	1.00	3.00	2.00
		Furniture BMRC	4906	12.00	12.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00	2.00	0.00	0.00
		comp off equip	4911	14.00	14.00	0.00	0.00	1.00	1.00	0.00	0.00	3.00	3.00	0.00	0.00

Sl. No	Name of the Component & activities	Name of the sub- activity	Activit ies wise code	Total Physical and Financial Target (January, 2017-June, 2022)				Year-I (January-June, 2017)				Year-II (January-June, 2018)					
				Total	GOB	PA		Total	GOB	PA		Total	GOB	PA			
						RPA	DPA			RPA	DPA			RPA	DPA		
1	2	3	4	5	6	7	8	10	11	12	13	15	16	17	18		
b	Capacity development of managers and /or clinicians at different levels on research.			12.00	12.00	0.00	0.00	4.00	4.00	0.00	0.00	3.00	3.00	0.00	0.00		
				6815	12.00	12.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00	2.00	0.00	0.00	
				Comp. BMRC	6817	12.00	12.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00	2.00	0.00	0.00
				Others	6851	12.00	12.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00
b	Capacity development of managers and /or clinicians at different levels on research.			140.00	54.00	86.00	0.00	10.00	5.00	5.00	0.00	30.00	11.00	19.00	0.00		
				Training on research Methodology for researcher	4840	140.00	54.00	86.00	0.00	10.00	5.00	5.00	0.00	30.00	11.00	19.00	0.00
				Training	4840	140.00	54.00	86.00	0.00	10.00	5.00	5.00	0.00	30.00	11.00	19.00	0.00
				Awareness workshop on research activities for researchers		48.00	30.00	18.00	0.00	8.00	5.00	3.00	0.00	8.00	5.00	3.00	0.00
b	Capacity development of managers and /or clinicians at different levels on research.			48.00	30.00	18.00	0.00	8.00	5.00	3.00	0.00	8.00	5.00	3.00	0.00		
				Workshop	4842	48.00	30.00	18.00	0.00	8.00	5.00	3.00	0.00	8.00	5.00	3.00	0.00

Sl. N o	Name of the Component & activities	Name of the sub- activity	Activit ies wise code	Total Physical and Financial Target (January, 2017-June, 2022)				Year-1 (January-June, 2017)							
				Total	GOB	PA		Total	GOB	PA		Total	GOB	PA	
						RPA	DPA			RPA	DPA			RPA	DPA
1	2	3	4	5	6	7	8	10	11	12	13	15	16	17	18
		Short term training of research methodology on health system and policy research		50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00
		Training	4840	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00
		Long term training of research methodology on health system and policy research		50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00
		Training	4840	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00
		Fellowship program for researcher (regional/extr a regional)		120.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00	0.00
		Training	4840	120.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00	0.00

Sl. No	Name of the Component & activities	Name of the sub- activity	Activi- ies wise code	Total Physical and Financial Targets (January, 2017-June, 2022)				Year-1 (January-June, 2017)							
				Total	GOB	PA		Total	GOB	PA		Total	GOB	PA	
						RPA	DPA			RPA	DPA			RPA	DPA
1	2	3	4	5	6	7	8	10	11	12	13	15	16	17	18
c	Identification of research topics in consultations with the LDs, PMs, DPMs and managers at different levels for conduction of research to generate evidences for making decision.	Participation on seminar/ conference presentation/ health assembly at international level		20.00	7.00	7.00	6.00	0	0.00	0.00	0.00	4.00	1.40	1.40	1.20
		Delegate Expanses	4844	20.00	7.00	7.00	6.00	0	0.00	0.00	0.00	4.00	1.40	1.40	1.20
		Coordination with different Ops		1.50	1.50	0.00	0.00	0.25	0.25	0.00	0.00	0.25	0.25	0.00	0.00
		Meeting	4895	1.50	1.50	0.00	0.00	0.25	0.25	0.00	0.00	0.25	0.25	0.00	0.00
		Identify the thematic area		1.50	1.50	0.00	0.00	0.25	0.25	0.00	0.00	0.25	0.25	0.00	0.00
		Meeting	4895	1.50	1.50	0.00	0.00	0.25	0.25	0.00	0.00	0.25	0.25	0.00	0.00
		Implementation Research		300.00	90.00	120.00	90.00	0.00	0.00	0.00	0.00	120.00	36.00	48.00	36.00
		Research	4829	300.00	90.00	120.00	90.00	0.00	0.00	0.00	0.00	120.00	36.00	48.00	36.00
		Clinical, Basic, applied, Health system, Epidemiological Research		400.00	85.00	315.00	0.00	25.00	10.00	15.00	0.00	75.00	15.00	60.00	0.00
		Research	4829	400.00	85.00	315.00	0.00	25.00	10.00	15.00	0.00	75.00	15.00	60.00	0.00

Sl. No	Name of the Component & activities	Name of the sub- activity	Activities wise code	Total Physical and Financial Target (January, 2017-June, 2022)				Year-1 (January-June, 2017)				Year-2 (January-June, 2018)			
				Total	GOB	PA		Total	GOB	PA		Total	GOB	PA	
						RPA	DPA			RPA	DPA			RPA	DPA
1	2	3		5	6	7	8	10	11	12	13	15	16	17	18
d	Dissemination of research findings to the policy makers, planners and managers for appropriate usages.	Survey on DLI, Gender issues etc		70.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	35.00	0.00	0.00
				4886	70.00	70.00	0.00	0.00	0.00	0.00	0.00	35.00	35.00	0.00	0.00
		National Health Research Strategy		13.00	9.00	0.00	4.00	1.00	0.50	0.00	0.50	7.00	5.00	0.00	2.00
		Workshop	4842	8.00	5.50	0.00	2.50	1.00	0.50	0.00	0.50	4.00	3.00	0.00	1.00
		Printing	4827	5.00	3.50	0.00	1.50	0.00	0.00	0.00	0.00	3.00	2.00	0.00	1.00
		RPCC and MARC		18.00	18.00	0.00	0.00	2.00	2.00	0.00	0.00	4.00	4.00	0.00	0.00
		Workshop	4842	18.00	18.00	0.00	0.00	2.00	2.00	0.00	0.00	4.00	4.00	0.00	0.00
		Journal publication		25.00	15.00	5.00	5.00	0.00	0.00	0.00	0.00	5.00	3.00	1.00	1.00
		Publication	4835	25.00	15.00	5.00	5.00	0.00	0.00	0.00	0.00	5.00	3.00	1.00	1.00
		Dissemination of research findings at policy level		25.00	15.00	5.00	5.00	0.00	0.00	0.00	0.00	5.00	3.00	1.00	1.00
		Workshop	4842	25.00	15.00	5.00	5.00	0.00	0.00	0.00	0.00	5.00	3.00	1.00	1.00
		Formation of (IRB) and DSMB at under Planning and Research,		17.00	17.00	0.00	0.00	2.00	2.00	0.00	0.00	3.00	3.00	0.00	0.00

Sl. N o	Name of the Component & activities	Name of the sub- activity	Activit ies wise code	Total Physical and Financial Target (January, 2017-June, 2022)				Year-1 (January-June, 2017)				Year-2 (January-June, 2018)				
				Total	GOB	PA		Total	GOB	PA		Total	GOB	PA		
						RPA	DPA			RPA	DPA			RPA	DPA	
1	2	3	4	5	6	7	8	10	11	12	13	15	16	17	18	
			DGHS													
			Workshop	4842	17.00	17.00	0.00	0.00	2.00	2.00	0.00	0.00	3.00	3.00	0.00	0.00
	Subtotal Research			1209.00	413.00	356.00	0.00	0.00	43.50	43.50	0.00	0.00	63.00	63.00	0.00	0.00

Component: 4

SL N o	Name of the Component & activities	Name of the sub- activity	Activ ities wise code	Total Physical and Financial Target (January- 2017-June, 2022)				Year-1 (January-June, 2017)				Year-2 (January-June, 2018)			
				Total	GOB	PA		Total	GOB	PA		Total	GOB	PA	
						RPA	DPA			RPA	DPA			RPA	DPA
1	2	3		5	6	7	8	10	11	12	13	15	16	17	18

a	Capacity building on Planning, Monitoring and Research.	Capacity building of health professionals on Health Diplomacy		150.00	100.00	0.00	50.00	10.00	5.00	0.00	5.00	30.00	20.00	0.00	10.00
		Training	4840	150.00	100.00	0.00	50.00	10.00	5.00	0.00	5.00	30.00	20.00	0.00	10.00
		Mid and Long term Training		300.00	270.00	0.00	30.00	0.00	0.00	0.00	0.00	60.00	54.00	0.00	6.00
		Training	4840	300.00	270.00	0.00	30.00	0.00	0.00	0.00	0.00	60.00	54.00	0.00	6.00
		Short term training of research methodology		400.00	400.00	0.00	0.00	40.00	40.00	0.00	0.00	80.00	80.00	0.00	0.00
		Training	4840	400.00	400.00	0.00	0.00	40.00	40.00	0.00	0.00	80.00	80.00	0.00	0.00
b	Views Exchange in different	View exchange		60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00	0.00
		Workshop	4842	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00	0.00
		Formation of health forum		42.00	26.00	0.00	16.00	2.00	1.00	0.00	1.00	8.00	5.00	0.00	3.00

	levels.														
		Workshop	4842	42.00	26.00	0.00	16.00	2.00	1.00	0.00	1.00	8.00	5.00	0.00	3.00
c	Support to planning and research unit, DGHS.	Support for office management		200.00	200.00	0.00	0.00	20.00	20.00	0.00	0.00	40.00	40.00	0.00	0.00
		Labor Wedges	4851	7.00	7.00	0.00	0.00	0.50	0.50	0.00	0.00	1.50	1.50	0.00	0.00
		Labor Wedges	4851	3.00	3.00	0.00	0.00	0.50	0.50	0.00	0.00	0.50	0.50	0.00	0.00
		Stationary	4828	2.00	2.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Repair & Maintenance	4991	32.00	32.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Vehicle	6807	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00	0.00
		Office equip	6813	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	0.00	0.00
		Pay staff	4600	10.00	10.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
		Com Accessories	6815	12.00	12.00	0.00	0.00	4.00	4.00	0.00	0.00	1.00	1.00	0.00	0.00
		Furniture	6821	14.00	14.00	0.00	0.00	3.00	3.00	0.00	0.00	1.00	1.00	0.00	0.00
		SDG group formation		200.00	5.00	0.00	195.00	20.00	0.50	0.00	19.50	40.00	1.00	0.00	39.00
		Consultancy	4874	200.00	5.00	0.00	195.00	20.00	0.50	0.00	19.50	40.00	1.00	0.00	39.00
		Subtotal Strengthening of PMR Unit		1352.00	1061.00	0.00	291.00	92.00	66.50	0.00	25.50	288.00	230.00	0.00	58.00
		Grand Total		11727.20	6754.40	3587.80	1385.00	528.70	264.50	167.50	96.70	2504.14	1400.78	858.66	244.70

Sl. No	Name of the Component & activities	Name of the sub- activity	Activities wise code	Year-3 (July, 2018-June, 2019)					Year-4 (July, 2019-June, 2020)				
				Physical Qty/ Unit	Total	GOB	PA		Physical Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3		19	20	21	22	23	24	25	26	27	28
Component -I Planning													
a	Orientation training for the LDs, PMs, DPMs, Divisional Directors, Civil Surgeons, Upazila Health and Family Planning Officers about the SDGs, UHC, priorities and principles of the 4 th HPN sector programme.	Development of module			1.00	1.00	0.00	0.00		3.00	3.00	0.00	0.00
		Workshop	4842		0.00	0.00	0.00	0.00		2.00	2.00	0.00	0.00
		Printing	4827		1.00	1.00	0.00	0.00		1.00	1.00	0.00	0.00
		Organize orientation workshop for field level managers at division and district level			50.00	31.00	19.00	0.00		22.50	15.00	7.50	0.00
		Workshop	4842		50.00	31.00	19.00	0.00		22.50	15.00	7.50	0.00
b	Orientation training for the newly appointed LDs, PMs and DPMs about the sector programme and on cross-cutting issues with other OPs.	Development of workshop Materials /Module			1.00	1.00	0.00	0.00		3.00	3.00	0.00	0.00
		Workshop	4842		1.00	1.00	0.00	0.00		3.00	3.00	0.00	0.00
		Organize orientation workshop for the newly appointed LDs, PMs and DPMs at central level			1.00	1.00	0.00	0.00		2.00	1.00	1.00	0.00

Sl. No	Name of the Component & activities	Name of the sub- activity	Activities wise code	Year-3 (July, 2018-June, 2019)					Year-4 (July, 2019-June, 2020)				
				Physical Qty/ Unit	Total	GOB	PA		Physical Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3	4	19	20	21	22	23	24	25	26	27	28
c	Support managers at divisional, district and upazila level to prepare coordinated plan to ensure quality service delivery within respective jurisdiction.	Workshop	4842		1.00	1.00	0.00	0.00		2.00	1.00	1.00	0.00
		c.1. Health system Operationality assessment at different level			70.00	50.00	10.00	10.00		70.00	50.00	10.00	10.00
		Travel cost (TA)	4801		6.00	4.00	1.00	1.00		6.00	4.00	1.00	1.00
		Workshop	4842		61.00	45.00	8.00	8.00		61.00	45.00	8.00	8.00
		Print check list for assessment	4827		1.50	0.50	0.50	0.50		1.50	0.50	0.50	0.50
		Honorarium	4883		1.50	0.50	0.50	0.50		1.50	0.50	0.50	0.50
		c.2. Planning and Implementation Module and guideline for all level			0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		Workshop	4842		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		Printing module and guideline	4827		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		c. 3. Formation of district health planning and implementation team			2.16	2.16	0.00	0.00		2.88	2.88	0.00	0.00
		Workshop	4842		1.66	1.66	0.00	0.00		2.00	2.00	0.00	0.00

Sl. No	Name of the Component & activities	Name of the sub- activity	Activities wise code	Year-3 (July, 2018-June, 2019)					Year-4 (July, 2019-June, 2020)				
				Physical Qty/ Unit	Total	GOB	PA		Physica l Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3	4	19	20	21	22	23	24	25	26	27	28
		TA	4801		0.50	0.50	0.00	0.00		0.88	0.88	0.00	0.00
		c.4.Coordination between Ops within DGHS and DGFP			2.00	1.00	1.00	0.00		2.00	1.00	1.00	0.00
		Workshop	4842		2.00	1.00	1.00	0.00		2.00	1.00	1.00	0.00
		c.5 Capacity building of health managers on planning and implementation			48.00	22.00	18.00	8.00		40.00	18.00	12.00	10.00
		Training	4840		14.63	4.00	5.00	5.63		13.00	4.00	4.00	5.00
		workshop	4842		33.37	18.00	13.00	2.37		27.00	14.00	8.00	5.00
		c.6 Workshop for plan preparation at selected district			3.60	3.60	0.00	0.00		4.80	4.80	0.00	0.00
		Workshop	4842		3.60	3.60	0.00	0.00		4.80	4.80	0.00	0.00
		c.7Support to Upazila Managers via district managers			200.00	200.00	0.00	0.00		200.00	200.00	0.00	0.00
		Workshop	4842		80.00	80.00	0.00	0.00		80.00	80.00	0.00	0.00

Sl. No	Name of the Component & activities	Name of the sub- activity	Activities wise code	Year-3 (July, 2018-June, 2019)					Year-4 (July, 2019-June, 2020)				
				Physical Qty/ Unit	Total	GOB	PA		Physica l Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3	4	19	20	21	22	23	24	25	26	27	28
		Vehicle repair	4901		10.00	10.00	0.00	0.00		10.00	10.00	0.00	0.00
		Repair and maintenance	4991		20.00	20.00	0.00	0.00		20.00	20.00	0.00	0.00
		Machinery and off. Equipment	6813		12.00	12.00	0.00	0.00		12.00	12.00	0.00	0.00
		Labor Wages *	4851		8.00	8.00	0.00	0.00		8.00	8.00	0.00	0.00
		computer & accessories	6815		10.00	10.00	0.00	0.00		10.00	10.00	0.00	0.00
		Office equipment	6819		20.00	20.00	0.00	0.00		20.00	20.00	0.00	0.00
		Labor Wages	4851		3.00	3.00	0.00	0.00		5.00	5.00	0.00	0.00
		Labor Wages	4851		16.00	16.00	0.00	0.00		16.00	16.00	0.00	0.00
		Consultancy	4874		4.00	4.00	0.00	0.00		4.00	4.00	0.00	0.00
		Overtime	4805		1.50	1.50	0.00	0.00		1.50	1.50	0.00	0.00
		Other TAX	4814		1.25	1.25	0.00	0.00		1.50	1.50	0.00	0.00
		Registration fee	4818		2.00	2.00	0.00	0.00		1.50	1.50	0.00	0.00
		Fuel and Gas	4822		3.00	3.00	0.00	0.00		1.50	1.50	0.00	0.00
		Stationery	4828		2.50	2.50	0.00	0.00		3.00	3.00	0.00	0.00
		Books and periodicals	4831		1.25	1.25	0.00	0.00		1.50	1.50	0.00	0.00
		Advertising and Publicity	4833		1.00	1.00	0.00	0.00		1.50	1.50	0.00	0.00

Sl. No	Name of the Component & activities	Name of the sub- activity	Activities wise code	Year-3 (July, 2018-June, 2019)					Year-4 (July, 2019-June, 2020)				
				Physical Qty/ Unit	Total	GOB	PA		Physica l Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3	4	19	20	21	22	23	24	25	26	27	28
		Consumable stores	4854		2.50	2.50	0.00	0.00		1.50	1.50	0.00	0.00
		other expenses	4899		2.00	2.00	0.00	0.00		1.50	1.50	0.00	0.00
d.	Support managers at different levels for proper planning to achieve Disbursement Linked Indicators (DLIs).	Coordination with respective LDs and situation analysis relating to DLIs			1.00	0.00	1.00	0.00		1.00	0.00	1.00	0.00
		Workshop	4842		1.00	0.00	1.00	0.00		1.00	0.00	1.00	0.00
		Assessment of DLJ activity in field and feed back to LDs			10.00	0.00	10.00	0.00		10.00	0.00	10.00	0.00
		TA	4801		10.00	0.00	10.00	0.00		10.00	0.00	10.00	0.00
e.	Support other OPs within DGHS for the required PIP/OP preparation and revision. Also planning, preparation and	Feasibility study of the proposed projects and digital survey			60.00	40.00	20.00	0.00		60.00	40.00	20.00	0.00
		Workshop	4842		50.00	30.00	20.00	0.00		50.00	30.00	20.00	0.00
		Survey	4886		10.00	10.00	0.00	0.00		10.00	10.00	0.00	0.00

Sl. No	Name of the Component & activities	Name of the sub- activity	Activities wise code	Year-3 (July, 2018-June, 2019)					Year-4 (July, 2019-June, 2020)				
				Physical Qty/ Unit	Total	GOB	PA		Physical Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3	4	19	20	21	22	23	24	25	26	27	28
revision of development projects (DPP, TPP, TAPP, PDPP, DPR etc.)	Organize meeting with different stakeholders/Subject experts to identify the cross cutting issues/opinions			2.00	2.00	0.00	0.00			2.00	2.00	0.00	0.00
				2.00	2.00	0.00	0.00			2.00	2.00	0.00	0.00
	Meeting	4895		2.00	2.00	0.00	0.00		2.00	2.00	0.00	0.00	
	Organize meeting with different stakeholders to finalize the draft project proposal.			2.00	2.00	0.00	0.00			2.00	2.00	0.00	0.00
				2.00	2.00	0.00	0.00			2.00	2.00	0.00	0.00
	Meeting	4895		2.00	2.00	0.00	0.00		2.00	2.00	0.00	0.00	
	Prepare final project proposal			8.00	8.00	0.00	0.00			8.00	8.00	0.00	0.00
	Photocopy	4887		3.00	3.00	0.00	0.00			3.00	3.00	0.00	0.00
	Honorarium	4883		5.00	5.00	0.00	0.00			5.00	5.00	0.00	0.00
	Revision of PIP/Ops/Project Proposals			1.00	1.00	0.00	0.00			2.00	2.00	0.00	0.00

Sl. No	Name of the Component & activities	Name of the sub- activity	Activities wise code	Year-3 (July, 2018-June, 2019)					Year-4 (July, 2019-June, 2020)				
				Physical Qty/ Unit	Total	GOB	PA		Physica l Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3	4	19	20	21	22	23	24	25	26	27	28
f.	Support OPs/Managers within the DGHS for proper reflection of gender equity and community engagement, ensuring voice and accountability	Workshop	4842		1.00	1.00	0.00	0.00		2.00	2.00	0.00	0.00
		Planning and Preparation of PIP and Ops			0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		Workshop	4842		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Identify the reflection of Community engagement, Gender and accountability issues in Ops				1.00	0.50	0.50	0.00		1.00	0.50	0.50	0.00
		Workshop	4842		1.00	0.50	0.50	0.00		1.00	0.50	0.50	0.00
		Field activity assessment of issues and feedback			0.00	0.00	0.00	0.00		13.00	0.00	13.00	0.00
		TA	4801		0.00	0.00	0.00	0.00		9.00	0.00	9.00	0.00
		Honorarium	4883		0.00	0.00	0.00	0.00		4.00	0.00	4.00	0.00

Sl. No	Name of the Component & activities	Name of the sub- activity	Activities wise code	Year-3 (July, 2018-June, 2019)					Year-4 (July, 2019-June, 2020)				
				Physical Qty/ Unit	Total	GOB	PA		Physica l Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3		19	20	21	22	23	24	25	26	27	28
g	Establish and operate legal support	Identify the area and development of legal support system within DGHS			400.00	400.00	0.00	0.00		400.00	400.00	0.00	0.00
		legal related activity	4882		300.00	300.00	0.00	0.00		300.00	300.00	0.00	0.00
		Survey	4886		100.00	100.00	0.00	0.00		100.00	100.00	0.00	0.00
	A	Grand Total (Planning)		863.76	766.26	79.50	18.00		849.18	753.18	76.00	20.00	
Component ::2 Monitoring													
a	Periodic monitoring of progress of OPs under DGHS through regular monitoring meeting.	ADP monitoring meeting			3.00	3.00	0.00	0.00		3.50	3.50	0.00	0.00
		Meeting	4895		3.00	3.00	0.00	0.00		3.50	3.50	0.00	0.00
		Development project monitoring			3.00	3.00	0.00	0.00		3.50	3.50	0.00	0.00
		TA	4801		1.20	1.20	0.00	0.00		1.20	1.20	0.00	0.00
		Honorarium	4883		0.90	0.90	0.00	0.00		1.15	1.15	0.00	0.00
		Fuel and gas	4822		0.90	0.90	0.00	0.00		1.15	1.15	0.00	0.00

Sl. No	Name of the Component & activities	Name of the sub- activity	Activities wise code	Year-3 (July, 2018-June, 2019)					Year-4 (July, 2019-June, 2020)				
				Physical Qty/ Unit	Total	GOB	PA		Physical Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3	4	19	20	21	22	23	24	25	26	27	28
		DPA activity monitoring			11.50	1.50	0.00	10.00		11.50	1.50	0.00	10.00
		Workshop	4842		3.00	0.00	0.00	3.00		3.00	0.00	0.00	3.00
		TA	4801		4.00	0.00	0.00	4.00		4.00	0.00	0.00	4.00
		Honorarium	4883		3.00	0.00	0.00	3.00		3.00	0.00	0.00	3.00
		Fuel and gas	4822		1.50	1.50	0.00	0.00		1.50	1.50	0.00	0.00
		Periodic visit of OPs/Development projects activity			1.60	1.60	0.00	0.00		1.60	1.60	0.00	0.00
		TA	4801		0.70	0.70	0.00	0.00		0.70	0.70	0.00	0.00
		Honorarium	4883		0.90	0.90	0.00	0.00		0.90	0.90	0.00	0.00
		Feedback to relevant manager			0.50	0.50	0.00	0.00		0.50	0.50	0.00	0.00
		meeting	4895		0.50	0.50	0.00	0.00		0.50	0.50	0.00	0.00
b	Orientation training of the LDs, PMs, DPMs including new appointees on monitoring techniques	Program Implementation Monitoring Guideline and Check list			0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		Workshop	4842		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00

Sl. No	Name of the Component & activities	Name of the sub- activity	Activities wise code	Year-3 (July, 2018-June, 2019)					Year-4 (July, 2019-June, 2020)				
				Physical Qty/ Unit	Total	GOB	PA		Physical Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3		19	20	21	22	23	24	25	26	27	28
	for proper monitoring of the programme.	Printing	4827		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		Training on program monitoring at central and field level and feed-back			3.00	2.00	1.00	0.00		3.00	2.00	1.00	0.00
		Training	4840		3.00	2.00	1.00	0.00		3.00	2.00	1.00	0.00
c	Facilitate collection of information from the OPs for the preparation of AP/MTIR and AP/MTR processes.	Data collection from all Ops			0.00	0.00	0.00	0.00		5.00	5.00	0.00	0.00
		Workshop	4842		0.00	0.00	0.00	0.00		5.00	5.00	0.00	0.00
		Support and coordination with review team			0.00	0.00	0.00	0.00		5.00	5.00	0.00	0.00
		Workshop	4842		0.00	0.00	0.00	0.00		5.00	5.00	0.00	0.00
d.	Support managers at divisional, district and upazila level to monitor coordinated plan to ensure quality service delivery within	Develop Monitoring Guideline and checklist for field managers and orientation			0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		Workshop	4842		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00

Sl. No	Name of the Component & activities	Name of the sub- activity	Activities wise code	Year-3 (July, 2018-June, 2019)					Year-4 (July, 2019-June, 2020)				
				Physical Qty/ Unit	Total	GOB	PA		Physica l Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3	4	19	20	21	22	23	24	25	26	27	28
respective jurisdiction.		Printing	4827		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		Coordination meeting with counterpart of DGFP managers and NGOs at field			60.00	36.00	0.00	24.00		60.00	36.00	0.00	24.00
		meeting	4895		60.00	36.00	0.00	24.00		60.00	36.00	0.00	24.00
		Feed-back to central level			5.00	0.00	5.00	0.00		5.00	0.00	5.00	0.00
		Workshop	4842		5.00	0.00	5.00	0.00		5.00	0.00	5.00	0.00
		Coordination at central level with DGHS, DGFP and NGOs			1.00	0.00	1.00	0.00		1.00	0.00	1.00	0.00
		Workshop	4842		1.00	0.00	1.00	0.00		1.00	0.00	1.00	0.00
		Monitoring at field level			20.00	15.50	3.30	1.20		20.00	15.50	3.30	1.20
e.	Support managers at different levels for	Workshop	4842		20.00	15.50	3.30	1.20		20.00	15.50	3.30	1.20
		Record Review from MIS and Other data sources			1.00	0.00	1.00	0.00		2.00	0.00	1.00	1.00

Sl. No	Name of the Component & activities	Name of the sub- activity	Activities wise code	Year-3 (July, 2018-June, 2019)					Year-4 (July, 2019-June, 2020)				
				Physical Qty/ Unit	Total	GOB	PA		Physical Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3	4	19	20	21	22	23	24	25	26	27	28
proper monitoring for the achievements of Disbursement Linked Indicators (DLIs)		TA	4801		0.67	0.00	0.67	0.00		1.34	0.00	0.67	0.67
		Honorarium	4883		0.33	0.00	0.33	0.00		0.66	0.00	0.33	0.33
		Periodic Meeting with Managers and Feed back			5.00	2.50	2.50	0.00		5.00	2.50	2.50	0.00
		Meeting	4895		5.00	2.50	2.50	0.00		5.00	2.50	2.50	0.00
f. Support OPs within the DGHS for proper monitoring of gender issues and community engagement, ensuring voice and accountability.		Field Visit and data collection			2.40	1.44	0.96	0.00		2.40	1.44	0.96	0.00
		TA	4801		1.60	1.00	0.60	0.00		1.60	1.00	0.60	0.00
		Honorarium	4883		0.80	0.44	0.36	0.00		0.80	0.44	0.36	0.00
		Yearly meeting with community peoples in health issues and find solutions			16.00	0.00	16.00	0.00		16.00	0.00	16.00	0.00
		Workshop	4842		16.00	0.00	16.00	0.00		16.00	0.00	16.00	0.00
		Periodic Meeting with LDs and Feed back			1.00	0.00	1.00	0.00		1.00	0.00	1.00	0.00
		Meeting	4895		1.00	0.00	1.00	0.00		1.00	0.00	1.00	0.00

Sl. No	Name of the Component & activities	Name of the sub- activity	Activities wise code	Year-3 (July, 2018-June, 2019)					Year-4 (July, 2019-June, 2020)				
				Physical Qty/ Unit	Total	GOB	PA		Physica l Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3		19	20	21	22	23	24	25	26	27	28
g	Monitoring and supervision-create a monitoring team	Monitoring and supervision-create a monitoring team, y			200.00	60.00	100.00	40.00		200.00	60.00	100.00	40.00
		TA	4801		48.00	15.00	25.00	8.00		48.00	15.00	25.00	8.00
		Honorarium	4883		48.00	5.00	35.00	8.00		48.00	5.00	35.00	8.00
		Workshop	4842		33.00	10.00	15.00	8.00		33.00	10.00	15.00	8.00
		Petrol Oil lubricant	4823		18.00	8.00	8.00	2.00		18.00	8.00	8.00	2.00
		computer & accessories	6815		5.25	2.00	2.00	1.25		5.25	2.00	2.00	1.25
		Com software	6817		5.25	2.00	2.00	1.25		5.25	2.00	2.00	1.25
		Off. Equipment's	6819		5.25	2.00	2.00	1.25		5.25	2.00	2.00	1.25
		Furniture	6821		3.00	1.00	1.00	1.00		3.00	1.00	1.00	1.00
		Telecommunication	6823		2.25	1.00	1.00	0.25		2.25	1.00	1.00	0.25
		Others assets	6851		2.25	1.00	1.00	0.25		2.25	1.00	1.00	0.25
		other expenses	4899		2.25	1.00	1.00	0.25		2.25	1.00	1.00	0.25
		stationary	4828		2.25	1.00	1.00	0.25		2.25	1.00	1.00	0.25
		Consumable Item	4854		2.25	1.00	1.00	0.25		2.25	1.00	1.00	0.25
		Hiring	4893		23.00	10.00	5.00	8.00		23.00	10.00	5.00	8.00

Sl. No	Name of the Component & activities	Name of the sub- activity	Activities wise code	Year-3 (July, 2018-June, 2019)					Year-4 (July, 2019-June, 2020)				
				Physical Qty/ Unit	Total	GOB	PA		Physica l Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3		19	20	21	22	23	24	25	26	27	28
	B. Grand Total Monitoring				334.00	127.04	131.76	75.20		346.00	138.04	131.76	76.20
	Component 3: Research												
a	BMRC as a cost center under this OP will receive allocation for building research capacities and conducting research.	BMRC cost center			600.00	100.00	400.00	100.00		600.00	100.00	400.00	100.00
		Stationery	4828		3.00	3.00	0.00	0.00		3.00	3.00	0.00	0.00
		Printing	4827		3.00	3.00	0.00	0.00		5.00	5.00	0.00	0.00
		Research	4829		494.00	74.00	345.00	75.00		492.00	72.00	345.00	75.00
		Training	4840		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		Workshop	4842		84.00	9.00	52.00	23.00		84.00	9.00	52.00	23.00
		Other repair	4899		6.00	1.00	3.00	2.00		6.00	1.00	3.00	2.00
		Furniture BMRC	4906		2.00	2.00	0.00	0.00		2.00	2.00	0.00	0.00
		comp off equip	4911		3.00	3.00	0.00	0.00		2.00	2.00	0.00	0.00
		Computer and acc.	6815		1.00	1.00	0.00	0.00		1.00	1.00	0.00	0.00

Sl. No	Name of the Component & activities	Name of the sub- activity	Activities wise code	Year-3 (July, 2018-June, 2019)					Year-4 (July, 2019-June, 2020)				
				Physical Qty/ Unit	Total	GOB	PA		Physica l Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Comp. BMRC	6817		2.00	2.00	0.00	0.00		2.00	2.00	0.00	0.00
		Others	6851		2.00	2.00	0.00	0.00		3.00	3.00	0.00	0.00
b	Capacity development of managers and /or clinicians at different levels on research.	Training on research Methodology for researcher			30.00	11.00	19.00	0.00		30.00	11.00	19.00	0.00
		Training	4840		30.00	11.00	19.00	0.00		30.00	11.00	19.00	0.00
		Awareness workshop on research activities for researchers			8.00	5.00	3.00	0.00		8.00	5.00	3.00	0.00
		Workshop	4842		8.00	5.00	3.00	0.00		8.00	5.00	3.00	0.00
		Short term training of research methodology on health system and policy research			10.00	10.00	0.00	0.00		10.00	10.00	0.00	0.00
		Training	4840		10.00	10.00	0.00	0.00		10.00	10.00	0.00	0.00

Sl. No	Name of the Component & activities	Name of the sub- activity	Activities wise code	Year-3 (July, 2018-June, 2019)					Year-4 (July, 2019-June, 2020)				
				Physical Qty/ Unit	Total	GOB	PA		Physica l Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3		19	20	21	22	23	24	25	26	27	28
		Long term training of research methodology on health system and policy research			10.00	10.00	0.00	0.00		10.00	10.00	0.00	0.00
		Training	4840		10.00	10.00	0.00	0.00		10.00	10.00	0.00	0.00
		Fellowship program for researcher (regional/extraregional)			40.00	40.00	0.00	0.00		40.00	40.00	0.00	0.00
		Training	4840		40.00	40.00	0.00	0.00		40.00	40.00	0.00	0.00
		Participation on seminar/conference presentation/ health assembly at international level			4.00	1.40	1.40	1.20		4.00	1.40	1.40	1.20
		Delegate Expanses	4844		4.00	1.40	1.40	1.20		4.00	1.40	1.40	1.20
c	Identification of research topics in consultations with the LDs, PMs, DPMs and managers at different levels for conduction of research to generate evidences for	Coordination with different Ops			0.25	0.25	0.00	0.00		0.25	0.25	0.00	0.00
		Meeting	4895		0.25	0.25	0.00	0.00		0.25	0.25	0.00	0.00
		Identify the thematic area			0.25	0.25	0.00	0.00		0.25	0.25	0.00	0.00
		Meeting	4895		0.25	0.25	0.00	0.00		0.25	0.25	0.00	0.00
		Implementation Research			60.00	18.00	24.00	18.00		60.00	18.00	24.00	18.00
		Research	4829		60.00	18.00	24.00	18.00		60.00	18.00	24.00	18.00

Sl. No	Name of the Component & activities	Name of the sub- activity	Activities wise code	Year-3 (July, 2018-June, 2019)					Year-4 (July, 2019-June, 2020)				
				Physical Qty/ Unit	Total	GOB	PA		Physica l Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3	4	19	20	21	22	23	24	25	26	27	28
making decision.		Clinical, Basic, applied, Health system, Epidemiological Research			75.00	15.00	60.00	0.00		75.00	15.00	60.00	0.00
		Research	4829		75.00	15.00	60.00	0.00		75.00	15.00	60.00	0.00
		Survey on DLI, Gender issues etc			0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		Survey	4886		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
d.	Dissemination of research findings to the policy makers, planners and managers for appropriate usages.	National Health Research Strategy			5.00	3.50	0.00	1.50		0.00	0.00	0.00	0.00
		Workshop	4842		3.00	2.00	0.00	1.00		0.00	0.00	0.00	0.00
		Printing	4827		2.00	1.50	0.00	0.50		0.00	0.00	0.00	0.00
		RPCC and MARC			4.00	4.00	0.00	0.00		4.00	4.00	0.00	0.00
		Workshop	4842		4.00	4.00	0.00	0.00		4.00	4.00	0.00	0.00
		Journal publication			5.00	3.00	1.00	1.00		5.00	3.00	1.00	1.00
		Publication	4835		5.00	3.00	1.00	1.00		5.00	3.00	1.00	1.00
		Dissemination of research findings at policy level			5.00	3.00	1.00	1.00		5.00	3.00	1.00	1.00
		Workshop	4842		5.00	3.00	1.00	1.00		5.00	3.00	1.00	1.00
		Formation of (IRB) and DSMB at under Planning and Research, DGHS			3.00	3.00	0.00	0.00		3.00	3.00	0.00	0.00

Sl. No	Name of the Component & activities	Name of the sub- activity	Activities wise code	Year-3 (July, 2018-June, 2019)					Year-4 (July, 2019-June, 2020)				
				Physical Qty/ Unit	Total	GOB	PA		Physica l Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3	4	19	20	21	22	23	24	25	26	27	28
		Workshop	4842		3.00	3.00	0.00	0.00		3.00	3.00	0.00	0.00
	Sub Total Research				859.50	227.40	509.4 0	122.70		854.50	223.90	509.4 0	121.2

component :4 Strengthening of Planning and Research Unit of DGHS

a	Capacity building on Planning, Monitoring and Research.	Capacity building of health professionals on Health Diplomacy			30.00	20.00	0.00	10.00		30.00	20.00	0.00	10.00
		Training	4840		30.00	20.00	0.00	10.00		30.00	20.00	0.00	10.00
		Mid and Long term Training			60.00	54.00	0.00	6.00		60.00	54.00	0.00	6.00
		Training	4840		60.00	54.00	0.00	6.00		60.00	54.00	0.00	6.00
		Short term training of research methodology on health system and policy research			80.00	80.00	0.00	0.00		80.00	80.00	0.00	0.00
		Training	4840		80.00	80.00	0.00	0.00		80.00	80.00	0.00	0.00
b	Exchange of views in different level	View exchange			30.00	30.00	0.00	0.00		0.00	0.00	0.00	0.00
		Workshop	4842		30.00	30.00	0.00	0.00		0.00	0.00	0.00	0.00

Sl. No	Name of the Component & activities	Name of the sub- activity	Activities wise code	Year-3 (July, 2018-June, 2019)					Year-4 (July, 2019-June, 2020)				
				Physical Qty/ Unit	Total	GOB	PA		Physica l Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3		19	20	21	22	23	24	25	26	27	28
		Formation of health forum and organize policy dialogue			8.00	5.00	0.00	3.00		8.00	5.00	0.00	3.00
		Workshop	4842		8.00	5.00	0.00	3.00		8.00	5.00	0.00	3.00
c	Support to planning and research unit, DGHS.	Support for office management			40.00	40.00	0.00	0.00		40.00	40.00	0.00	0.00
		Labor Wages	4851		1.50	1.50	0.00	0.00		1.50	1.50	0.00	0.00
		Labor Wages	4851		0.50	0.50	0.00	0.00		0.50	0.50	0.00	0.00
		Stationary	4828		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		Repair & Maintenance	4991		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		Vehicle	6807		30.00	30.00	0.00	0.00		30.00	30.00	0.00	0.00
		Office equip	6813		6.00	6.00	0.00	0.00		4.00	4.00	0.00	0.00
		Labor Wages	4851		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		Com Accessories	6815		1.00	1.00	0.00	0.00		1.00	1.00	0.00	0.00
		Furniture	6821		1.00	1.00	0.00	0.00		3.00	3.00	0.00	0.00
		SDG group formation			40.00	1.00	0.00	39.00		40.00	1.00	0.00	39.00
		Consultancy	4874		40.00	1.00	0.00	39.00		40.00	1.00	0.00	39.00
Sub-total Strengthening of PMR Unit					288.00	230.00	0.00	58.00		258.00	200.00	0.00	58.00
	Grand Total				2345.2	1350.7	720.6	273.90		2307.6	1315.1	717.1	275.4

Sl N o	Name of the Component & activities	Name of the sub-activity	Activities wise code	Year-5 (July, 2020-June, 2021)					Year-6 (July, 2021-June, 2022)				
				Physical Qty/ Unit	Total	GOB	PA		Physical Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3		29	30	31	32	33	34	35	36	37	38
Component -1 Planning													
a	Orientation training for the LDs, PMs, DPMs, Divisional Directors, Civil Surgeons, Upazila Health and Family Planning Officers about the SDGs, UHC, priorities and principles of the 4 th HPN sector programme.	Development of module			0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		Workshop	4842		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		Printing	4827		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		Organize orientation workshop for field level managers at division and district level			0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		Workshop	4842		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
b	Orientation training for the newly appointed LDs, PMs and DPMs about the sector programme and on cross-cutting issues with other OPs.	Development of workshop Materials /Module			0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		Workshop	4842		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		Organize orientation workshop for the newly appointed LDs, PMs and DPMs at central level			1.00	1.00	0.00	0.00		1.00	0.00	1.00	0.00

Sl N o	Name of the Component & activities	Name of the sub-activity	Activities wise code	Year-5 (July, 2020-June, 2021)						Physical Qty/ Unit	Total	GOB	PA		Physical Qty/ Unit	Total	GOB	PA	
				Physical Qty/ Unit	Total	GOB	PA		Physical Qty/ Unit	Total	GOB	PA		Physical Qty/ Unit	Total	GOB	PA		
							RPA	DPA				RPA	DPA				RPA	DPA	
1	2	3		29	30	31	32	33	34	35	36	37	38						
		Workshop	4842		1.00	1.00	0.00	0.00		1.00	0.00	1.00	0.00						
c	Support managers at divisional, district and upazila level to prepare coordinated plan to ensure quality service delivery within respective jurisdiction.	c.1. Health system Operationality assessment at different level			70.00	50.00	10.00	10.00		70.00	50.00	10.00	10.00						
		Travel cost (TA)	4801		6.00	4.00	1.00	1.00		6.00	4.00	1.00	1.00						
		Workshop	4842		61.00	45.00	8.00	8.00		61.00	45.00	8.00	8.00						
		Print check list for assessment	4827		1.50	0.50	0.50	0.50		1.50	0.50	0.50	0.50						
		Honorarium	4883		1.50	0.50	0.50	0.50		1.50	0.50	0.50	0.50						
		c.2. Planning and Implementation Module and guideline for all level			0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00						
		Workshop	4842		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00						
		Printing module and guideline	4827		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00						
		c. 3. Formation of district health planning and implementation team			3.60	3.60	0.00	0.00		4.32	4.32	0.00	0.00						
		Workshop	4842		3.00	3.00	0.00	0.00		3.50	3.50	0.00	0.00						

Sl N o	Name of the Component & activities	Name of the sub-activity	Activities wise code	Year-5 (July, 2020-June, 2021)					Year-6 (July, 2021-June, 2022)				
				Physical Qty/ Unit	Total	GOB	PA		Physical Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		TA	4801		0.60	0.60	0.00	0.00		0.82	0.82	0.00	0.00
		c.4.Coordination between Ops within DGHS and DGFP			2.00	1.00	1.00	0.00		2.00	1.00	1.00	0.00
		Workshop	4842		2.00	1.00	1.00	0.00		2.00	1.00	1.00	0.00
		c.5 Capacity building of health managers on planning and implementation			20.00	10.00	6.00	4.00		20.00	10.00	6.00	4.00
		Training	4840		4.00	2.00	1.00	1.00		4.00	2.00	1.00	1.00
		workshop	4842		16.00	8.00	5.00	3.00		16.00	8.00	5.00	3.00
		c.6 Workshop for plan preparation at selected district			6.00	6.00	0.00	0.00		7.20	7.20	0.00	0.00
		Workshop	4842		6.00	6.00	0.00	0.00		7.20	7.20	0.00	0.00
		c.7Support to Upazila Managers via district managers			200.00	200.00	0.00	0.00		200.00	200.00	0.00	0.00
		Workshop	4842		80.00	80.00	0.00	0.00		80.00	80.00	0.00	0.00

Sl N o	Name of the Component & activities	Name of the sub-activity	Activities wise code	Year-5 (July, 2020-June, 2021)					Year-6 (July, 2021-June, 2022)				
				Physical Qty/ Unit	Total	GOB	PA		Physica l Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3	4	29	30	31	32	33	34	35	36	37	38
		Vehicle repair	4901		10.00	10.00	0.00	0.00		10.00	10.00	0.00	0.00
		Repair and maintenance	4991		20.00	20.00	0.00	0.00		20.00	20.00	0.00	0.00
		Machinery and off. Equipment	6813		12.00	12.00	0.00	0.00		2.00	2.00	0.00	0.00
		Labor Wages	4851		8.00	8.00	0.00	0.00		18.00	18.00	0.00	0.00
		computer & accessories	6815		10.00	10.00	0.00	0.00		10.00	10.00	0.00	0.00
		Office equipment	6819		20.00	20.00	0.00	0.00		20.00	20.00	0.00	0.00
		Labor Wages	4851		3.00	3.00	0.00	0.00		5.00	5.00	0.00	0.00
		Labor Wages	4851		16.00	16.00	0.00	0.00		16.00	16.00	0.00	0.00
		Consultancy	4874		4.00	4.00	0.00	0.00		4.00	4.00	0.00	0.00
		Overtime	4805		1.50	1.50	0.00	0.00		1.50	1.50	0.00	0.00
		Other TAX	4814		1.25	1.25	0.00	0.00		1.25	1.25	0.00	0.00
		Registration fee	4818		2.00	2.00	0.00	0.00		0.00	0.00	0.00	0.00
		Fuel and Gas	4822		3.00	3.00	0.00	0.00		3.00	3.00	0.00	0.00
		Stationery	4828		2.50	2.50	0.00	0.00		2.50	2.50	0.00	0.00
		Books and periodicals	4831		1.25	1.25	0.00	0.00		1.25	1.25	0.00	0.00
		Advertising and Publicity	4833		1.00	1.00	0.00	0.00		0.00	0.00	0.00	0.00

CHIEF DIRECTOR OF PLANNING, MONITORING & RESEARCH
TELEGRAM & WIRELESS SECTION
TELEGRAM & WIRELESS SECTION
TELEGRAM & WIRELESS SECTION

Sl N o	Name of the Component & activities	Name of the sub-activity	Activities wise code	Year-5 (July, 2020-June, 2021)					Year-6 (July, 2021-June, 2022)				
				Physical Qty/ Unit	Total	GOB	PA		Physical Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3	4	29	30	31	32	33	34	35	36	37	38
		Consumable Item	4854		2.50	2.50	0.00	0.00		3.50	3.50	0.00	0.00
		other expenses	4899		2.00	2.00	0.00	0.00		2.00	2.00	0.00	0.00
d.	Support managers at different levels for proper planning to achieve Disbursement Linked Indicators (DLIs).	Coordination with respective LDs and situation analysis relating to DLIs			1.00	0.00	1.00	0.00		1.00	0.00	1.00	0.00
		Workshop	4842		1.00	0.00	1.00	0.00		1.00	0.00	1.00	0.00
		Assessment of DLI activity in field and feed back to LDs			9.00	0.00	9.00	0.00		0.00	0.00	0.00	0.00
		TA	4801		9.00	0.00	9.00	0.00		0.00	0.00	0.00	0.00
e.	Support other OPs within DGHS for the required PIP/OP preparation and revision. Also planning, preparation and revision of development projects (DPP, TPP, TAPP,	Feasibility study of the proposed projects and digital survey			60.00	40.00	20.00	0.00		40.00	20.00	20.00	0.00
		Workshop	4842		50.00	30.00	20.00	0.00		30.00	10.00	20.00	0.00
		Survey	4886		10.00	10.00	0.00	0.00		10.00	10.00	0.00	0.00

CBP
S&T
PM&R
DPP, TPP, TAPP

Sl N o	Name of the Component & activities	Name of the sub-activity	Activities wise code	Year-5 (July, 2020-June, 2021)					Year-6 (July 2021-June 2022)				
				Physical Qty/ Unit	Total	GOB	PA		Physical Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3	4	29	30	31	32	33	34	35	36	37	38
PDPP, DPR etc.)		Organize meeting with different stakeholders/Subject experts to identify the cross cutting issues/opinions			2.00	2.00	0.00	0.00		1.00	1.00	0.00	0.00
		Meeting	4895		2.00	2.00	0.00	0.00		1.00	1.00	0.00	0.00
		Organize meeting with different stakeholders to finalize the draft project proposal.			2.00	2.00	0.00	0.00		1.00	1.00	0.00	0.00
		Meeting	4895		2.00	2.00	0.00	0.00		1.00	1.00	0.00	0.00
		Prepare final project proposal			8.00	8.00	0.00	0.00		4.00	4.00	0.00	0.00
		Photocopy	4887		3.00	3.00	0.00	0.00		1.00	1.00	0.00	0.00
		Honorarium	4883		5.00	5.00	0.00	0.00		3.00	3.00	0.00	0.00
		Revision of PIP/Ops/Project Proposals			2.00	2.00	0.00	0.00		0.00	0.00	0.00	0.00

Sl N o	Name of the Component & activities	Name of the sub-activity	Activities wise code	Year-5 (July, 2020-June, 2021)					Year-6 (July 2021-June 2022)				
				Physical Qty/ Unit	Total	GOB	PA		Physical Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3	29	30	31	32	33	34	35	36	37	38	
f.	Support OPs/Managers within the DGHS for proper reflection of gender equity and community engagement, ensuring voice and accountability	Workshop	4842		2.00	2.00	0.00	0.00		0.00	0.00	0.00	0.00
		Planning and Preparation of PIP and Ops			0.00	0.00	0.00	0.00		30.00	30.00	0.00	0.00
		Workshop	4842		0.00	0.00	0.00	0.00		30.00	30.00	0.00	0.00
	Support OPs/Managers within the DGHS for proper reflection of gender equity and community engagement, ensuring voice and accountability	Identify the reflection of Community engagement, Gender and accountability issues in Ops			11.00	7.00	4.00	0.00		1.00	0.50	0.50	0.00
		Workshop	4842		11.00	7.00	4.00	0.00		1.00	0.50	0.50	0.00
		Field activity assessment of issues and feedback			0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		TA	4801		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		Honorarium	4883		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00

DR. FERDAUSEE HAQUE
Line Director
Planning, Monitoring & Research,
DGHS, Mohakhali, Dhaka.

Dr. Ferdausee Haque
Line Director
Planning, Monitoring & Research,
DGHS, Mohakhali, Dhaka.

S I N o	Name of the Component & activities	Name of the sub-activity	Activities wise code	Year-5 (July, 2020-June, 2021)					Year-6 (July 2021-June, 2022)				
				Physical Qty/ Unit	Total	GOB	PA		Physical Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3		29	30	31	32	33	34	35	36	37	38
g	Establish and operate legal support	Identify the area and development of legal support system within DGHS			400.00	400.00	0.00	0.00		400.00	400.00	0.00	0.00
		legal related activity	4882		300.00	300.00	0.00	0.00		300.00	300.00	0.00	0.00
		Survey	4886		100.00	100.00	0.00	0.00		100.00	100.00	0.00	0.00
	A	Grand Total (Planning)			797.60	732.60	51.00	14.00		782.52	729.02	39.50	14.00
Component :2 Monitoring													
a	Periodic monitoring of progress of OPs under DGHS through regular monitoring meeting.	ADP monitoring meeting			3.50	3.50	0.00	0.00		3.50	3.50	0.00	0.00
		Meeting	4895		3.50	3.50	0.00	0.00		3.50	3.50	0.00	0.00
		Development project monitoring			3.50	3.50	0.00	0.00		3.50	3.50	0.00	0.00
		TA	4801		1.20	1.20	0.00	0.00		1.20	1.20	0.00	0.00
		Honorarium	4883		1.15	1.15	0.00	0.00		1.15	1.15	0.00	0.00
		Fuel and gas	4822		1.15	1.15	0.00	0.00		1.15	1.15	0.00	0.00

Sl N o	Name of the Component & activities	Name of the sub-activity	Activities wise code	Year-5 (July, 2020-June, 2021)					Year-6 (July 2021-June 2022)				
				Physical Qty/ Unit	Total	GOB	PA		Physical Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		DPA activity monitoring			11.50	1.50	0.00	10.00		11.50	1.50	0.00	10.00
		Workshop	4842		3.00	0.00	0.00	3.00		3.00	0.00	0.00	3.00
		TA	4801		4.00	0.00	0.00	4.00		4.00	0.00	0.00	4.00
		Honorarium	4883		3.00	0.00	0.00	3.00		3.00	0.00	0.00	3.00
		Fuel and gas	4822		1.50	1.50	0.00	0.00		1.50	1.50	0.00	0.00
		Periodic visit of OPs/Development projects activity			1.60	1.60	0.00	0.00		1.60	1.60	0.00	0.00
		TA	4801		0.70	0.70	0.00	0.00		0.70	0.70	0.00	0.00
		DA	4883		0.90	0.90	0.00	0.00		0.90	0.90	0.00	0.00
		Feedback to relevant manager			0.50	0.50	0.00	0.00		0.50	0.50	0.00	0.00
		meeting	4895		0.50	0.50	0.00	0.00		0.50	0.50	0.00	0.00
b	Orientation training of the LDs, PMs, DPMs including new appointees on monitoring techniques for proper monitoring	Program Implementation Monitoring Guideline and Check list			1.15	1.15	0.00	0.00		0.00	0.00	0.00	0.00
		Workshop	4842		0.70	0.70	0.00	0.00		0.00	0.00	0.00	0.00

Sl N o	Name of the Component & activities	Name of the sub-activity	Activities wise code	Year-5 (July, 2020-June, 2021)					Year-6 (July, 2021-June, 2022)				
				Physical Qty/ Unit	Total	GOB	PA		Physica l Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3		29	30	31	32	33	34	35	36	37	38
c.	of the programme.	Printing	4827		0.45	0.45	0.00	0.00		0.00	0.00	0.00	0.00
		Training on program monitoring at central and field level and feed-back			3.00	2.00	1.00	0.00		2.00	1.00	1.00	0.00
		Training	4840		3.00	2.00	1.00	0.00		2.00	1.00	1.00	0.00
d.	Facilitate collection of information from the OPs for the preparation of AP/MTIR and AP/MTR processes.	Data collection from all Ops			0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		Workshop	4842		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		Support and coordination with review team			0.00	0.00	0.00	0.00		5.00	5.00	0.00	0.00
		Workshop	4842		0.00	0.00	0.00	0.00		5.00	5.00	0.00	0.00
d.	Support managers at divisional, district and upazila level to monitor coordinated plan to ensure quality service delivery within respective jurisdiction.	Develop Monitoring Guideline and checklist for field managers and orientation			1.15	1.15	0.00	0.00		0.00	0.00	0.00	0.00
		Workshop	4842		1.00	1.00	0.00	0.00		0.00	0.00	0.00	0.00

20
AP/MTIR & AP/MTR
AP/MTIR & AP/MTR
AP/MTIR & AP/MTR
AP/MTIR & AP/MTR

Sl N o	Name of the Component & activities	Name of the sub-activity	Activities wise code	Year-5 (July, 2020-June, 2021)					Year-6 (July, 2021-June, 2022)				
				Physical Qty/ Unit	Total	GOB	PA		Physical Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3	4	29	30	31	32	33	34	35	36	37	38
		Printing	4827		0.15	0.15	0.00	0.00		0.00	0.00	0.00	0.00
		Coordination meeting with counterpart of DGFP managers and NGOs at field			60.00	36.00	0.00	24.00		60.00	36.00	0.00	24.00
		meeting	4895		60.00	36.00	0.00	24.00		60.00	36.00	0.00	24.00
		Feed-back to central level			5.00	0.00	5.00	0.00		5.00	0.00	5.00	0.00
		Workshop	4842		5.00	0.00	5.00	0.00		5.00	0.00	5.00	0.00
		Coordination at central level with DGHS, DGFP and NGOs			1.00	0.00	1.00	0.00		1.00	0.00	1.00	0.00
		Workshop	4842		1.00	0.00	1.00	0.00		1.00	0.00	1.00	0.00
		Monitoring at field level			20.00	15.50	3.30	1.20		20.00	15.50	3.30	1.20
e.	Support managers at different levels for proper monitoring for	Workshop	4842		20.00	15.50	3.30	1.20		20.00	15.50	3.30	1.20
		Record Review from MIS and Other data sources			0.00	0.00	0.00	0.00		1.00	0.00	1.00	0.00

2
CDS 2020-2021
APPROVED BY
DR. FERDAUSEE HAQUE
LINE DIRECTOR
PLANNING, MONITORING & RESEARCH
DGHS, MOHAKHALI, DHAKA

Sl N o	Name of the Component & activities	Name of the sub-activity	Activities wise code	Year-5 (July, 2020-June, 2021)					Year-6 (July 2021-June 2022)				
				Physical Qty/ Unit	Total	GOB	PA		Physical Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3		29	30	31	32	33	34	35	36	37	38
I	the achievements of Disbursement Linked Indicators (DLIs)	TA	4801		0.00	0.00	0.00	0.00		0.67	0.00	0.67	0.00
		Honorarium	4883		0.00	0.00	0.00	0.00		0.33	0.00	0.33	0.00
		Periodic Meeting with Managers and Feed back			5.00	2.50	2.50	0.00		5.00	2.50	2.50	0.00
		Meeting	4895		5.00	2.50	2.50	0.00		5.00	2.50	2.50	0.00
f.	Support OPs within the DGHS for proper monitoring of gender issues and community engagement, ensuring voice and accountability.	Field Visit and data collection			2.40	1.44	0.96	0.00		2.40	1.44	0.96	0.00
		TA	4801		1.60	1.00	0.60	0.00		1.60	1.00	0.60	0.00
		Honorarium	4883		0.80	0.44	0.36	0.00		0.80	0.44	0.36	0.00
		Yearly meeting with community peoples in health issues and find solutions			16.00	0.00	16.00	0.00		16.00	0.00	16.00	0.00
		Workshop	4842		16.00	0.00	16.00	0.00		16.00	0.00	16.00	0.00
		Periodic Meeting with LDs and Feed back			1.00	0.00	1.00	0.00		1.00	0.00	1.00	0.00
		Meeting	4895		1.00	0.00	1.00	0.00		1.00	0.00	1.00	0.00

2021-2022
Yearly Budget
Planning, Monitoring & Research
Operational Plan

Sl N o	Name of the Component & activities	Name of the sub-activity	Activities wise code	Year-5 (July, 2020-June, 2021)					Year-6 (July 2021-June 2022)				
				Physical Qty/ Unit	Total	GOB	PA		Physica l Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3	4	29	30	31	32	33	34	35	36	37	38
g	Monitoring and supervision-create a monitoring team	Monitoring and supervision-create a monitoring team, y			200.00	60.00	100.00	40.00		180.00	50.00	90.00	40.00
		TA	4801		48.00	15.00	25.00	8.00		42.00	14.00	20.00	8.00
		Honorarium	4883		48.00	5.00	35.00	8.00		46.00	8.00	30.00	8.00
		Workshop	4842		33.00	10.00	15.00	8.00		36.00	8.00	20.00	8.00
		Petrol Oil lubricant	4823		18.00	8.00	8.00	2.00		15.50	6.00	6.00	3.50
		computer & accessories	6815		5.25	2.00	2.00	1.25		2.50	1.00	1.00	0.50
		Com software	6817		5.25	2.00	2.00	1.25		2.50	1.00	1.00	0.50
		Off. Equipment's	6819		5.25	2.00	2.00	1.25		2.50	1.00	1.00	0.50
		Furniture	6821		3.00	1.00	1.00	1.00		2.50	1.00	1.00	0.50
		Telecommunication	6823		2.25	1.00	1.00	0.25		2.50	1.00	1.00	0.50
		Others assets	6851		2.25	1.00	1.00	0.25		2.50	1.00	1.00	0.50
		other expenses	4899		2.25	1.00	1.00	0.25		2.50	1.00	1.00	0.50
		stationary	4828		2.25	1.00	1.00	0.25		2.50	1.00	1.00	0.50
		Consumable Item	4854		2.25	1.00	1.00	0.25		2.50	1.00	1.00	0.50
		Hiring	4893		23.00	10.00	5.00	8.00		18.00	5.00	5.00	8.00

Sl N o	Name of the Component & activities	Name of the sub-activity	Activities wise code	Year-5 (July, 2020-June, 2021)					Year-6 (July 2021-June 2022)				
				Physical Qty/ Unit	Total	GOB	PA		Physical Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3		29	30	31	32	33	34	35	36	37	38
	B. Grand Total Monitoring				336.30	130.34	130.76	75.20		319.00	122.04	121.76	75.20
	Component 3: Research												
1a	BMRC as a cost center under this OP will receive allocation for building research capacities and conducting research.	BMRC cost center			600.00	100.00	400.00	100.00		400.00	100.00	200.00	100.00
		Stationery	4828		3.00	3.00	0.00	0.00		2.00	2.00	0.00	0.00
		Printing	4827		5.00	5.00	0.00	0.00		2.00	2.00	0.00	0.00
		Research	4829		497.00	77.00	345.00	75.00		260.00	60.00	125.00	75.00
		Training	4840		0.00	0.00	0.00	0.00		15.00	0.00	15.00	0.00
		Workshop	4842		79.00	4.00	52.00	23.00		105.00	20.00	60.00	25.00
		Other repair	4899		6.00	1.00	3.00	2.00		5.00	5.00	0.00	0.00
		Furniture BMRC	4906		2.00	2.00	0.00	0.00		2.00	2.00	0.00	0.00
		comp off equip	4911		3.00	3.00	0.00	0.00		2.00	2.00	0.00	0.00
		Computer and acc.	6815		1.00	1.00	0.00	0.00		2.00	2.00	0.00	0.00

2021-2022
BUDGET
ESTIMATE
2021-2022
BUDGET
ESTIMATE
2021-2022
BUDGET
ESTIMATE

Sl N o	Name of the Component & activities	Name of the sub-activity	Activities wise code	Year-5 (July, 2020-June, 2021)					Year-6 (July 2021-June 2022)				
				Physical Qty/ Unit	Total	GOB	PA		Physical Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3		29	30	31	32	33	34	35	36	37	38
b	Capacity development of managers and /or clinicians at different levels on research.	compo BMRC	6817		2.00	2.00	0.00	0.00		2.00	2.00	0.00	0.00
		Others	6851		2.00	2.00	0.00	0.00		3.00	3.00	0.00	0.00
		Training on research Methodology for researcher			10.00	5.00	5.00	0.00		30.00	11.00	19.00	0.00
		Training	4840		10.00	5.00	5.00	0.00		30.00	11.00	19.00	0.00
		Awareness workshop on research activities for researchers			8.00	5.00	3.00	0.00		8.00	5.00	3.00	0.00
		Workshop	4842		8.00	5.00	3.00	0.00		8.00	5.00	3.00	0.00
		Short term training of research methodology on health system and policy research			10.00	10.00	0.00	0.00		10.00	10.00	0.00	0.00
		Training	4840		10.00	10.00	0.00	0.00		10.00	10.00	0.00	0.00
		Long term training of research methodology on health system and policy research			10.00	10.00	0.00	0.00		10.00	10.00	0.00	0.00

Sl N o	Name of the Component & activities	Name of the sub- activity	Activities wise code	Year-5 (July, 2020-June, 2021)					Year-6 (July 2021-June, 2022)				
				Physical Qty/ Unit	Total	GOB	PA		Physica l Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
I	2	3		29	30	31	32	33	34	35	36	37	38
c	Identification of research topics in consultations with the LDs, PMs, DPMs and managers at different levels for conduction of research to generate evidences for making decision.	Training	4840		10.00	10.00	0.00	0.00		10.00	10.00	0.00	0.00
		Fellowship program for researcher (regional/extraregional)			0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		Training	4840		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		Participation on seminar/ conference presentation/ health assembly at international level			4.00	1.40	1.40	1.20		4.00	1.40	1.40	1.20
		Delegate Expanses	4844		4.00	1.40	1.40	1.20		4.00	1.40	1.40	1.20
		Coordination with different Ops			0.25	0.25	0.00	0.00		0.25	0.25	0.00	0.00
c	Identification of research topics in consultations with the LDs, PMs, DPMs and managers at different levels for conduction of research to generate evidences for making decision.	Meeting	4895		0.25	0.25	0.00	0.00		0.25	0.25	0.00	0.00
		Identify the thematic area			0.25	0.25	0.00	0.00		0.25	0.25	0.00	0.00
		Meeting	4895		0.25	0.25	0.00	0.00		0.25	0.25	0.00	0.00
		Implementation Research			60.00	18.00	24.00	18.00		0.00	0.00	0.00	0.00
		Research	4829		60.00	18.00	24.00	18.00		0.00	0.00	0.00	0.00
		Clinical, Basic, applied, Health system, Epidemiological Research			75.00	15.00	60.00	0.00		75.00	15.00	60.00	0.00

Sl N o	Name of the Component & activities	Name of the sub-activity	Activities wise code	Year-5 (July, 2020-June, 2021)					Year-6 (July 2021-June 2022)				
				Physical Qty/ Unit	Total	GOB	PA		Physical Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3	29	30	31	32	33	34	35	36	37	38	
d.	Dissemination of research findings to the policy makers, planners and managers for appropriate usages. Research, where applicable, will be done in collaboration with BMRC.	Research	4829		75.00	15.00	60.00	0.00		75.00	15.00	60.00	0.00
		Survey on DLI, Gender issues etc			0.00	0.00	0.00	0.00		35.00	35.00	0.00	0.00
		Survey	4886		0.00	0.00	0.00	0.00		35.00	35.00	0.00	0.00
		National Health Research Strategy			0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		Workshop	4842		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		Printing	4827		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		RPCC and MARC			4.00	4.00	0.00	0.00		0.00	0.00	0.00	0.00
		Workshop	4842		4.00	4.00	0.00	0.00		0.00	0.00	0.00	0.00
		Journal publication			5.00	3.00	1.00	1.00		5.00	3.00	1.00	1.00
		Publication	4835		5.00	3.00	1.00	1.00		5.00	3.00	1.00	1.00
		Dissemination of research findings at policy level			5.00	3.00	1.00	1.00		5.00	3.00	1.00	1.00
		Workshop	4842		5.00	3.00	1.00	1.00		5.00	3.00	1.00	1.00
		Formation of (IRB) and DSMB at under Planning and Research, DGHS			3.00	3.00	0.00	0.00		3.00	3.00	0.00	0.00
		Workshop	4842		3.00	3.00	0.00	0.00		3.00	3.00	0.00	0.00
	Sub Total Research				794.50	177.90	495.40	121.20		585.50	196.90	285.40	103.20

SI N o	Name of the Component & activities	Name of the sub- activity	Activities wise code	Year-5 (July, 2020-June, 2021)					Year-6 (July, 2021-June, 2022)				
				Physical Qty/ Unit	Total	GOB	PA		Physica l Qty/ Unit	Total	GOB	PA	
							RPA	DPA				RPA	DPA
1	2	3	4	29	30	31	32	33	34	35	36	37	38
component :4 Strengthening of Planning and Research Unit of DGHS													
a	Capacity building on Planning, Monitoring and Research.	Capacity building of health professionals on Health Diplomacy			30.00	20.00	0.00	10.00		20.00	15.00	0.00	5.00
		Training	4840		30.00	20.00	0.00	10.00		20.00	15.00	0.00	5.00
		Mid and Long term Training			60.00	54.00	0.00	6.00		60.00	54.00	0.00	6.00
		Training	4840		60.00	54.00	0.00	6.00		60.00	54.00	0.00	6.00
		Short term training of research methodology on health system and policy research			80.00	80.00	0.00	0.00		40.00	40.00	0.00	0.00
		Training	4840		80.00	80.00	0.00	0.00		40.00	40.00	0.00	0.00
		View exchange			0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
b	Exchange of views in different level	Workshop	4842		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
		Formation of health forum and organize policy dialogue			8.00	5.00	0.00	3.00		8.00	5.00	0.00	3.00
		Workshop	4842		8.00	5.00	0.00	3.00		8.00	5.00	0.00	3.00

Sl N o	Name of the Component & activities	Name of the sub-activity	Activities wise code	Year-5 (July, 2020-June, 2021)					Year-6 (July 2021-June 2022)					
				Physical Qty/ Unit	Total	GOB	PA		Physical Qty/ Unit	Total	GOB	PA		
							RPA	DPA				RPA	DPA	
1	2	3	4	29	30	31	32	33	34	35	36	37	38	
c	Support to planning and research unit, DGHS.	Support for office management			40.00	40.00	0.00	0.00		20.00	20.00	0.00	0.00	
		Labor Wages	4851		1.50	1.50	0.00	0.00		0.50	0.50	0.00	0.00	
		Labor Wages	4851		0.50	0.50	0.00	0.00		0.50	0.50	0.00	0.00	
		Stationary	4828		0.00	0.00	0.00	0.00		1.00	1.00	0.00	0.00	
		Repair & Maintenance	4991		30.00	30.00	0.00	0.00		1.00	1.00	0.00	0.00	
		Vehicle	6807		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	
		Office equip	6813		4.00	4.00	0.00	0.00		10.00	10.00	0.00	0.00	
		Labor Wages	4851		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	
		Com Accessories	6815		1.00	1.00	0.00	0.00		4.00	4.00	0.00	0.00	
		Furniture	6821		3.00	3.00	0.00	0.00		3.00	3.00	0.00	0.00	
		SDG group formation			40.00	1.00	0.00	39.00		20.00	0.50	0.00	19.50	
		Consultancy	4874		40.00	1.00	0.00	39.00		20.00	0.50	0.00	19.50	
		Sub total Strengthening of PMR Unit			258.00	200.00	0.00	58.00		168.00	134.50	0.00	33.50	
		Grand Total			2186.40	1240.84	677.16	268.40		1855.02	1182.46	446.66	225.90	

List of Research conducted under HPNSDP (2011-2016) through LD, PMR

List of Projects: Financial Year- 2011-2012

SI. No	Title of Research Projects
1	Assessment of Upazila Health System Management Relating to Vision 2021 of The Government of Bangladesh
2	Evaluation of risk factors for noncompliance for treatment among tuberculosis patients in rural Bangladesh
3	Association of Altered Thyroid Function and Prolactin Level in Polycystic Ovarian Syndrome
4	Diabetic status among arsenicosis patients in selected area
5	Perception of intern doctors about the newly introduced assessment system in the final professional MBBS examination
6	Identifying competencies for undergraduate Medical Curriculum- Teachers views
7	Evaluation of the different diagnostic tools for genital tuberculosis among infertile women.
8	Nutritional Status of Reproductive Women Health of Urban slum at Dhaka City Corporation
9	Estimation of CD4 & CD8 T-lymphocytes count and viral load during HIV infection and their association with opportunistic infections (OIs) and cancers in Bangladesh
10	Risk factors for lung cancer in Woman : A case control Study
11	Adoption of standard guidelines for improvement of quality of reproductive health care in the facility
12	Role of Mass Media in Disseminating Knowledge of Public Health among the Population of Bangladesh'
13	Disability and Economic Burden Diabetes Mellitus: Experience from a Rural Community
14	Role of supplemental Vitamin D3 in smear positive pulmonary tuberculosis

List of Projects: Financial Year- 2012-2013

SI. No	Title of Research Projects
1	Quality Assessment of Various Bottled Waters Marketed in Bangladesh
2	Isolation and identification of extended spectrum bet lactamase (ESBL) producing bacteria in a tertiary care hospital
3	Risk Factor Estimation of Febrile Urinary Tract Infection in Children
4	Evaluation of different biochemical markers for diagnosis of pulmonary and extra-pulmonary tuberculosis
5	Practice and Knowledge about Dietary Risk Factors of Major Killer Diseases among the Household Heads in a Rural Community

6	Common gynecological problems in geriatric age group: a hospital based study
7	Management modalities of cervical pre-cancer and cancer among VIA (Visual Inspection of cervix with Acetic acid) positive women in Bangladesh
8	Measuring satisfaction and perception of lay people on community clinic service quality
9	Evaluate the performance of rapid immunochromatographic assay for the detection of voluntary and replacement Blood donor of Mymensingh Medical College
10	Food safety and food borne illness in Bangladesh
11	Impact of climate change and disaster Vulnerabilities; Knowledge of people of costal area of Bangladesh
12	Disability and Economic Burden Diabetes Mellitus: Experience from an Urban Community
13	Factors contributing to caesarean section at institute of child and mother health (ICMH)
14	Health Seeking Behavior of Rural People Regarding Hospital Delivery
15	Familial Trend and Risk Factors among the Hypertensive Patients in Urban Community
16	Evaluation of renal function of donor following unilateral nephrectomy
17	Relation of left ventricular diastolic dysfunction in patients with coronary heart disease
18	Evaluation of different cytopathological Techniques in the diagnosis of mass lesions of the lungs.
19	Association of Low Ankle Brachial Pressure Index (ABPI) in Patients with Ischemic Stroke: A Case-Control Study
20	Intervention improves outcome in patients with lung cancer cachexia receiving chemotherapy

List of Projects: Financial Year- 2013-2014

1. Health related quality and cognitive functioning of children with autism spectrum disorder
2. Risk factors of dengue fever and its prevention and control in urban area of Bangladesh
3. Disability and Economic Burden of Road Traffic accident
4. Knowledge and practice of intensive care nurses on prevention of ventilation associated pneumonia at tertiary hospital, Dhaka
5. Depression among elderly people living in old home and with families: a comparative study
6. Gestational diabetes mellitus associated with risk factors
7. Human Resources Management in District Hospitals in Bangladesh
8. Health Risk behaviour among urban and rural adolescent student
9. Health related quality of life and HIV –related stigma among the people living with HIV/AIDS
10. Workplace-Exposure to Second-hand Tobacco Smoke and health problems among the female government employee in Dhaka city.
11. Evaluation of Role of cell block preparation for malignant cells in effusion fluids in a tertiary hospital
12. Estimation of Hemoglobin Level of the patients with acute coronary syndrome – An

observational study in a specialized hospital
13. Effect of Perioperative Oral Bosentan on Pulmonary Hypertension after Congenital Cardiac Surgery
14. Management of Incomplete abortion with medical intervention
15. Study of iron status in different stages of CKD due to diabetic nephropathy in tertiary care Hospital.
16. The Important of controlling the amount of pocket money to prevent smoking in adolescents
17. The epidemiological and etiological aspects of infertility of Woman in a selected infertility center of Bangladesh
18. Determinants of intrapartum related still birth and early neonatal death per urban hospital
19. People's Perception about potential health impact on climate change in a selected area
20. Knowledge of Nutritional Status among women of reproductive age group residing in urban slum.
21. Evaluation of Risk factors of coronary artery syndrome In Diabetic and Non Diabetic Patients attending in tertiary care Hospital
22. Prevalence of depression among arsenicosis patients in selected areas of Bangladesh
23. Socio demographic Characteristics , Diseases profile and perception of rural people attending the selected community clinics
24. Assessment of anemia among rural Bangladeshi students.
25. A comparative study of the effects of Ultrasound therapy (UST) and Short Wave Diathermy (SWD) of the patients with chronic Low back Pain
26. Study of severe acute Maternal Morbidity (SAMM) in a tertiary care Hospital
27. Study on role of magnesium sulphate as a tocolytic agent preventing preterm labour
28. Suicide Trends Among Young Adults in Dhaka City
29. Pattern and outcome of burn injury among children admitted in burn unit of DMCH
30. Outcome of teenage pregnancy: a hospital base d study
31. Relationship of peripheral arterial disease and carotid artery stenosis with ischemic stroke: a hospital based study
32. Bacteriological study of Chronic Suppurative Otitis Media
33. Iron status in Pregnancy and its impact on birth weight of newborn
34. A study of Predictive Value of serum Uric acid level in hospital mortality and morbidity in patients with acute myocardial infarction

35. Study on Nutritional Status of Elderly people suffering from periodontal Disease
36. Orthodontic treatment need in Bangladeshi Young Adult evaluated through dental Aesthetic Index
37. Rate of metabolic syndrome in students of a Government Medical College of Bangladesh and status of Pre-diabetic Potentiality among them
38. Study of demographic, clinical, and laboratory profile of adult patients with fatty liver diseases.
39. Assessment of Biochemical Changes in the end stage Renal Disease (ESRD) among the patients with Diabetes Mellitus
40. Entomological attributes and seroprevalence of Dengue
41. Evaluation of BSc Nursing curriculum of Bangladesh.
42. Use of Instructional media by the medical teachers in teaching and its effect on Learning- perception of student's.
43. Epidemiology of child Mal treatment in Rural Bangladesh ,
44. Assessment of injury characteristics among Non-fatal Road traffic Crash victims Attending, DMCH.

List of Projects: Financial Year- 2014-2015

SI. No	Title of Research Projects
1.	Familial trend and risk factors of hypertension among the hypertensive patients
2.	Absenteeism of Government Doctors in Rural Health facilities of Bangladesh
3.	Health status and quality of life of the garment workers in Bangladesh
4.	Suicide in Bangladesh : Innovation of preventive measures based on community made
5.	Gender differences in determinants of suicidal Ideation among adolescents of Rural Bangladesh
6.	Capacity Buildings of the rural medical Practitioners on prevention and control of Diabetes Mellitus.
7.	Sexually Transmitted Infections(STIs) Awareness and Risk behavior characteristics of Market Verdure in Dhaka City
8.	Knowledge, Attitude and Practice of Obstetric Cares among Women of Urban Slums.
9.	Correlation and evaluation of tissue eosinophilia with various histological parameters of head and neck cancers.
10.	Molecular Epidemiological Investigation of Human Group-Rotaviruses in Hospitalized

Sl. No	Title of Research Projects
11.	Introducing inter professional education in Bangladesh to foster patients centered Health care –stakeholders view
12.	Evaluation of quality assurance scheme of under graduate medical education program in Bangladesh
13.	Views of Teachers and Students of the non-government medical college regarding further improvement of the community based medical college practices in their institutes
14.	Impact of community clinics in rural health care at Upazila health complex
15.	Knowledge and awareness about Rabies among high school children
16.	Non communicable diseases, injuries and behavioral risk factor prevalence survey in Bangladesh using cell phone based disease surveillance System(CPBDSS)
17.	Psychological and Biochemical factors for prediction of pre eclampsia
18.	Child Abuse in Bangladesh An- exploratory study on reflection this sensitive issue by print media
19.	Echocardiographic study of pattern and severity of mitral regurgitation in different types of myocardial infarction
20.	Impact of pulse oxymetry screening on the detection of duct dependent critical congenital
21.	Violent asphyxia death occurred according to postmortem examination
22.	Study on Improvement of the Working Capacity and reduced Disability of the Patients with Lateral Epicondylitis by Low Level Laser Therapy.
23.	Study on HPV DNA testing in Women of Post Colposcopy Treatment.
24.	In vitro evaluation of different antibiotic combination on carbapenem resistant NDM-1 producing Pseudomonas aeruginosa isolated from burn Patients of DMCH.
25.	Value of Hounsfield units on computed tomography in prediction of renal stone fragmentation after extracorporeal shockwave lithotripsy (ESWL).
26.	Comparative study of Risk Factors between lacunar and non-lacunar stroke.
27.	Knowledge and Aptitude of Medical Students regarding Patients' Bill of Right.
28.	Association of Serum albumin level and clinical outcome in pediatric cardiac surgery
29.	Knowledge, Attitudes, and Practices (KAP) of Hygiene among School Children in selected rural area.
30.	An Evaluation of Prescription Pattern of Antibiotics by Government Physicians in Upazila Health Complexes.
31.	A study on knowledge of nutritional status among school children of urban and rural area of Bangladesh.
32.	Assessment of treatment compliance of DOTS therapy in selected DOTs center of Bangladesh

Sl. No	Title of Research Projects
33.	Knowledge, Attitude and Practice Community Health Care Providers (CHCPs) on Common Maternal and Childhood Nutrition Problems.
34.	Mineral status of pregnant woman and effects of deficiency on fetal growth
35.	Study and Detection of leishmania Donovan antibody in voluntary and party (Relative) blood donors in blood transfusion department of Mymensingh Medical College Hospital and its comparison.
36.	Evaluation of Current practice of Referral System for nutrition related patients from IMCI & Nutrition Corners in Upazila Health Complexes of Bangladesh
37.	Usefulness of district and Upazila health data base for achieving health related MDGS
38.	Estimation of nutritional status among under five children attending in the Norshingdi district hospital
39.	Prevalence of drowning and snake bite in Bangladesh (Randomize sampling in seven districts)
40.	Prevalence of risk factors of major non communicable diseases among tribal population of Chittagong hill tracts
41.	The study of maternal and fetal outcome of booked and unbooked pregnancy

List of Projects: Financial Year- 2015-2016

Sl. No	Title of Research Projects
1.	Incidence of low back pain and associate risk factor among garments worker in Bangladesh
2.	Addressing child abuse in Bangladesh: A scoping review with interview investigation
3.	The effect of labetalol and magnesium sulphate on the hemodynamic response to laryngoscopy and end tracheal intubation: A comparative study
4.	Assessment of the concentrations of 25-Hydroxy Vitamin D in chronic liver disease and its correlation with Severity.
5.	Evaluation of the 1st phase part of the curriculum of the under graduate medical education in Bangladesh-2012
6.	Awareness about cervical cancer among the woman attending in the outpatient department in a tertiary level hospital
7.	Bacteriological Aetiology of Patients with Empyema Thoracis Admitted in Medicine Wards of a Tertiary Care Hospital
8.	Association of High Troponin-I with Prognostic Outcome of Acute Myocardial infarction

CHC
SIRAJUL ISLAM
SIRAJUL ISLAM
SIRAJUL ISLAM
SIRAJUL ISLAM

Dr. Ferdausee Haque
Line Director
Planning, Monitoring & Research,
DGHS, Mohakhali, Dhaka.

9.	Metabolic Syndrome and its Predictors among the Bankers
10.	A comparative Study of clinical estimation of foetal weight and actual birth weight beyond 34 weeks of pregnancy
11.	Association of Serum LDL with hemorrhagic stroke
12.	Association of ABO blood groups to severity of coronary artery disease assed by SYNTAX score in patients with Acute Myocardial Infarction
13.	A comparative study in Migraine prophylaxis Amitriptline versus Sodium Valproate
14.	Cytological Evaluation of Peripheral Lymphadenopathy in a Tertiary Care Hospital
15.	Food security and Nutritional status of 2-5 years children in an Aila affected area of Bangladesh
16.	URS and ICPL versus ESWL for Management of lower uteric calculi: a comparative study
17.	Antioxidant status in beta thalassemia major: A study in day care centre of transfusion Medicine Department of Mymensingh medical College Hospital
18.	Prevalance and association of microalbuminuria with organ damage in hypertensive patients
19.	Aetiological Diagnosis of Pleural Effusion in hospitalized patients
20.	Study of Nutritional Status among female garments worker in urban industrial area of Dhaka city corporation
21.	Diagnostic Role of Platelet Lymphocyte Ratio (PLR) in Pancreatic Head Masses and its Correlation with Stage of Disease
22.	Metabolic syndrome in Bangladesh : a community based study
23.	Knowledge's and Practices of Doctors and patients safety working at primary and secondary health care facilities in Bangladesh
24.	Utilization of Primary health care and satisfaction of the care recipient in community clinics in Dhaka
25.	Knowledge attitude and Practices of Health Assistant about adolescent health
26.	Tobacco use and betel quid dependence among Bangladeshi adults
27.	Prevalence of hearing loss among the CNG drivers of Dhaka city
28.	Effects of physical exercise on diabetic nephropathy in type-2 diabetes mellitus patients

29.	Frequency of Heart failure in patients with beta thalassemia major/ HbE beta Thalassemia
30.	Incidence of low back pain and associate risk factor among garments worker in Bangladesh
31.	Addressing child abuse in Bangladesh: A scoping review with interview investigation

List of Research conducted by BMRC under HPNSDP (2011-2016)

List of Projects: Financial Year- 2011-2012

SI. No	Title of Research Projects
1.	Occular Injury: Incidence and prevalence in Rural Bangladesh.
2.	Comparison of high dose and low dose atorvastatin in the reduction of carotid initial-medial thickness in patients with coronary artery diseases.
3.	Prevalence of metabolic syndrome and its correlation with cardiovascular disease and diabetes mellitus in and urban community of Bangladesh
4.	Biochemical profile of the drug abusers undergoing detoxification (TC, DC, ESR, RBS and CRP).
5.	“Influence of Perceived Service Quality and Socio-economic characteristics on Utilization of Community Clinic”
6.	National Asthma Prevalence study in Bangladesh 2011
7.	Pattern of contact dermatitis among bakery workers in Dhaka city
8.	Moving beyond Cancer; Immediate Impact of Mastectomy on the Quality of Life of Breast Cancer Patients
9.	Association between periodontal disease and elevated blood glucose level: A case control study.
10.	Impact of educational booklet on cardiac rehabilitation and secondary prevention of cardiovascular diseases.
11.	Man's role to make pregnancy safer to reduce maternal morbidity and mortality rural Bangladesh
12.	Evaluation of iron store by serum ferritin in voluntary blood donors of Bangladesh.

13.	Hepatitis B Virus and sexually transmitted infections (STIs) among injection drug abusers undergoing detoxification.
14.	Factors affecting post natal care coverage in rural Bangladesh.
15.	Factors contributing to poor compliance with anti TB treatment among tuberculosis patients in rural Bangladesh
16.	Incidence, prevalence of spinal cord injury (SCI) and it's associated risk factors in Bangladesh.
17.	Knowledge attitudes and practices (KAP) of health services providers towards Cerebral palsy in Bangladesh.
18.	Effects of statins, alone or in combination, on lowering serum lipoprotein (a) and LDL cholesterol in patient with hyperlipidemia
19.	Assess the knowledge and awareness of tribal community regarding existing spread of HIV/AIDS in Bangladesh
20.	Policies, practices and barriers regarding evidence based delivery and newborn practice in Bangladesh: A qualitative research
21.	Appearance of Microalbuminuria among type 2 diabetes according to duration of Diabetes Mellitus.
22.	Prevalence of Dyspepsia and Peptic Ulcer Disease in a General Population of Bangladesh
23.	Prasugrel and Clopidogrel induced platelet Inhibition in Diabetic & non-diabetic High risk NSTEMI patient undergoing Coronary intervention (PCI: DHAKA)
24.	Impact of educational intervention in reducing NCD risk indicators
25.	Impact of climate change over priority based infectious Diseases in North Eastern part of Bangladesh
26.	Serum biomarkers in non-invasive diagnosis of endometriosis
27.	Practice of Inhaler use among the chronic asthma patients in Bangladesh
28.	Influencing factors of failure of glycemic control among diabetic patients attending at the out patient department of BIRDEM Hospital
29.	Determinants of patient provider interfacing of the community clinics of Bangladesh
30.	Risk factors for urinary bladder carcinoma
31.	Circadian Variation in the onset of acute Myocardial Infarction and clinical presentations of the patients attending Cardiology Department of Rajshahi Medical College.
32.	Effect of Metformin and Atorvastatin combination Vs Metformin alone on inflammatory biomarkers and insulin resistance in Patients with type 2 diabetes.

33.	Sociodemographic and glycaemic status of type II diabetic patients with their compliance to management protocol in Sirajgonj Municipality Area-a community based study.
34.	Comparison of risk factors between pulmonary and Extra-pulmonary Tuberculosis in rural Bangladesh.

List of Projects Financial Year-2012-2013

1. Equilibration of Hemoglobin Concentration after Transfusion in Medical Inpatients not actively Bleeding.
2. Awareness on Insulin therapy in the management of diabetes mellitus among junior doctors and nurses in the Medical College Hospital, Dhaka
3. Propranolol versus Corticosteroid for Infantile Haemangioma: A Randomized Control Trail in a Tertiary Care Hospital.
4. To study the prevalence of HBV and HCV among the multi-transfused beta thalassemic Major patients admitted in the day care centre of blood transfusion department of Mymensingh Medical College Hospital
5. Value of collecting Third (3rd) sputum sample for the diagnosis of pulmonary Tuberculosis (PTB)
6. Prevalence of Anti-HBC total positivity in an impoverished urban community in Dhaka, Bangladesh
7. Comparative study of topiramate versus amitriptyline in the treatment of migraine in Bangladeshi population.
8. Point Prevalence of Irritable Bowel Syndrome in a Rural Community of Bangladesh and Factors Associated with Occurrence of it
9. The effectiveness of an education program among postnatal mothers in Rural Community of Bangladesh
10. Study on disease profile, opinions and socio demographic characteristics of rural people attending at the community clinics in sadar Upazila under Sirajganj district
11. A profile of BRCA2 gene Exon8 polymorphism in breast cancer of Bangladeshi females.
12. Wrist Joint Pathology: A comparative study of USG and Conventional Radiology.
13. Community-based targeted Case finding tuberculosis in household of Tuberculosis patients in rural Bangladesh
14. Risk factors for fall in Elderly women
15. Physicians knowledge and attitude of opioid availability and accessibility and use in pain management in Bangladesh.
16. Palliative Care for incurable malignancies: A comparative analysis between standard oncology care and early integration of palliative care with standard oncology care in non-small cell lung cancer patients.
17. Assessment of Prevalence and risk factors of hypertension in a rural community of Bangladesh.
18. Human resource management in secondary level and primary health care level Government Hospitals in Bangladesh.
19. Health behavior and determinants of gestational diabetes.
20. Poor glycemic control is a risk factor for osteoporosis among diabetic patients-a case control study
21. Community Based Intervention Improve Maternal and Neonatal Health Outcomes Meeting the Challenges of MDG 4 and 5.
22. Health Related Quality of Life and cognitive functioning of autistic children.
23. Hospital Acquired infections among TB and non TB Admitted Patients in a selected tertiary level Govt. Hospital of Dhaka city.
24. Portable personal listening devices use and hearing health: Adolescents' perceptions and behavior of loud music and hearing conservation.
25. State of Service Delivery and Utilization of Services in Selected community clinics
26. Surveillance of nosocomial infections and daily antibiotic cost at tertiary hospitals in Bangladesh.
27. Health Seeking Behaviours and Knowledge about Prevention of Malaria among the Household heads in a Selected malaria Endemic Zone.
28. Impact of smoking on pulmonary tuberculosis among the patient attending selected DOST center in

Bangladesh.
29. Measuring renal function by Creatinine Clearance Rate (CCR) and formula based methods to compare with Cystatin C Equations among type 2 diabetic subjects with Nephropathy.
30. Factors influencing the electrolyte imbalance of admitted diabetic patients in a tertiary care hospital.
31. Effect of A marmelos on sodium-Glucose Cotransport through Intestinal Epithelium in Rats
32. Awareness on Diabetic Retinopathy among Patients of Diabetes Mellitus: finding from a tertiary level hospital.
33. Type 2 diabetes Mellitus and Functional status of the Kidney.
34. Non alcoholic fatty liver disease in prediabetes and its association with insulin resistance and subclinical inflammation.
35. Development of PCR based non invasive diagnostic system for Kala azar from peripheral blood.
36. Therapeutic Intervention to Control Blood Pressure, Proteinuria and Dyslipidemia in Bangladeshi type 2 diabetic subjects with Nephropathy.
37. Estimation of dietary salt intake by measuring 24 hours urinary sodium excretion in a rural Bangladesh Population.
38. Dhaka Urban Health and Cardiovascular Risk Assessment (Dhaka) study
39. Utilization of Present Health Service System in UHC and UHFWC in Costal Area of Bangladesh
40. Role of oxidative stress on male infertility in Bangladeshi population.
41. Determination of association of tumor growth factor-B (TGF-B1) gene polymorphisms in Bangladeshi hypertensive and health control subject
42. Reproductive health status of female garments worker in Bangladesh: A study in Dhaka city
43. Antioxidative effects of oral administration of Bangladeshi honey samples on myocardial ischemia-reperfusion in rat heart
44. Effects of artificial fruit ripening chemical on different stages of embryonic development of fetus.
45. Disease Pattern and Health Seeking Behavior among the Tribal Community of Bangladesh.
46. Status of Undergraduate Ophthalmic Medical Education in Bangladesh
47. Information on Risk Factors of Pulmonary Tuberculosis from various sources: Access and Anticipation among Rural Community members of Bangladesh.
48. School based approach for child centered adaptation to protect human health from the effect of climate change
49. Predisposing factors of preiodontitis among diabetic and non-diabetic patients at a selected Hospital of Dhaka city.
50. Comparison of periodontal destruction in adult control diabetic and uncontrolled diabetic patients and associated factors
51. Pattern of Road traffic accident of the patients admitted in General Hospital, Sirajganj.
52. A retrospective case-control study of noise exposure leading to hearing loss in the urban community of Bangladesh.
53. Management efficiency and clinical quality of services at the Upazila Health Complex: An in-depth analysis.
54. Status of the service delivery to the patients attending the Community Clinic
55. Health related quality of life and HIV- related Stigma among the people living with HIV/AIDS.
56. Community perception and satisfaction regarding the quality of services are important predictors for community clinic utilization.

List of Projects Financial Year-2013-2014

Name of the Title
1. Effect of hydroxyurea alone, hydroxyurea plus L-carnitine and hydroxyurea plus erythropoietin in patients with hemoglobin E/beta thalassemia.
2. Study of correlation between hepatitis B virus (HBV) genotype and severity of HBV related chronic liver disease (CLD)

3. Household air pollution and child survival: Assessing impact of cookstoves on adverse pregnancy outcomes among rural women in Bangladesh
4. Prognostic role of hs-CRP before and after Percutaneous Coronary Intervention (PCI) in patients with Ischaemic Heart Disease (in the form of stable and unstable angina)
5. Anti-inflammatory role of Vitamin B12 on Lipopolysaccharide induced inflamed rat peritoneal macrophage
6. Effect of Vitamin B12 on inflammatory Pain and oedema in rat
7. Rubella antibody prevalence among girls of child bearing age and vaccine response in susceptible individuals
8. Genotyping of Human Papilloma Virus among cervical cancer patients in Bangladesh
9. Early warning of Dengue outbreak by detection/survey of Dengue virus in wild caught Aedes mosquito species from Dhaka city: A pilot study
10. Biochemical evaluation of mitochondrial dysfunction in Neuro-developmental disorder
11. Prediction of survival of advanced cancer patients utilizing Modified Bangla version of Edmonton symptom Assessment Scale (ESAS-B)
12. Prevalence and Intensity of Pain in cancer patients-determined by the bangle version of Brief Pain Inventory (BPI-B) its development and validation
13. Aetiology and pattern of injury of victims in Forensic Medicine department in Dhaka Medical College
14. Evaluation of renal functional status of donor following unilateral nephrectomy
15. People and Health workers perception regarding care at community Clinic in Sirajgonj district of Bangladesh
16. Knowledge, Attitude and Practices regarding lifestyle medication among Type-2 Diabetes Patients
17. A randomized controlled trial to see the efficacy and safety of Pulse Intravenous Methylprednisolone in Rheumatoid Arthritis
18. Prevalence and Risk factors of Non-alcoholic fatty liver Disease among Adult Population in a Rural Community of Bangladesh
19. Defecation Frequency and Stool Form in Bangladeshi rural population
20. Prevalence and Association of Gall Stone Disease and Metabolic Syndrome among Adult Population in a Rural Community of Bangladesh
21. Measures of knowledge of general people regarding risk factors, warning symptoms, treatment and prevention of stroke in a southern district
22. Depression and its risk factors among patients with chronic obstructive pulmonary disease (COPD) in a tertiary level hospital of Dhaka city, Bangladesh.
23. Predicators of Poor Treatment Outcome in patients presenting with Bell's palsy
24. Assessment of Demographic & Psychosocial factors behind Deliberate Self Poisoning DSP
25. Management of emergency services in Upazila Health Complexes of Sylhet Division
26. Awareness among parents of B Thalassemia major patients, regarding prenatal diagnosis and premarital screening
27. Study on socio demographic characteristic and health problem of old aged people living in Sirajgonj municipality
28. Determinants and Consequences of Arsenicosis patients in Lakshmipur and Chapai-Nababgonj District in Bangladesh
29. Oral health status among the patients of major non communicable diseases attending in different hospitals of Dhaka City
30. Health needs and health care status of the geriatrics in some selected rural areas of Bangladesh
31. Non adherence to secondary prophylaxis for rheumatic fever
32. Evaluation of Delays in Diagnosis and Treatment of Childhood Malignancies in Bangladesh
33. Detection of mutation pattern of beta thalassaemia in Bangladeshi population-a basis for prenatal

diagnosis	
34.	Exploring differences in the distribution of household environment, contact characteristics and food security between pulmonary and extra-pulmonary tuberculosis in rural areas
35.	Cockroach-associated food-borne microbial pathogens from selected hospitals and restaurants in Dhaka: Distribution and antibiograms
36.	Knowledge on health hazards of fast foods among the urban mother
37.	Determination of vitamin D status among Bangladeshi prediabetic (IFG or IGT or IGT -IFG) subjects and its relation to type 2 diabetes risks
38.	Seroprevalence of melioidosis and the environmental distribution of <i>Burkholderia pseudomallei</i> isolated from different region of Bangladesh
39.	Prevalence of islet cell autoantibody in non-Insulin Dependent Diabetic Patient under 30 years age in Bangladesh.
40.	Early and Mid-term Outcome of CABG Surgery in Diabetic and Non-diabetic Patients among Bangladeshi Population
41.	Dental Caries among child patients a KAP study for caregiver in tertiary care outdoor visit
42.	Prevalence of acute respiratory and enteric infection among under five children in two hospital in Dhaka
43.	Barriers to Physical Activity among Patients with Diabetes Mellitus
44.	Association of Peroxisome Proliferator-activated Receptor-gamma (PPARG) Gene P12A Polymorphism in the Pathogenesis of Type 2 Diabetes Mellitus of Bangladeshi origin
45.	A comparative study on the health relevant lipid and fatty acid composition of farmed and natural tilapia fish
46.	Handgrip strength and work output among the female garment workers in Bangladesh
47.	Effects of Behavioral Approaches of Heavy Vehicle Bus Driver's Road Accidents in Bangladesh
48.	Available Health Care Facilities for Management of Common Injuries Medical Emergencies in the community of the Hoar Areas of Bangladesh
49.	Knowledge of the rural medical practitioners about prevention of heart attack, cancers and stroke
50.	Knowledge on Risk Factors and Prevention of Kala-azar among the Household heads in a Selected Kala-azar Endemic Area.
51.	Women's Empowerment and Contraceptive use in rural Bangladesh
52.	Stakeholder Perception for the Sustainability of Community Clinics in Bangladesh
53.	Study of common mutation determination of Glucose-6-Phosphate Dehydrogenase (G6PD) deficiency in children in Bangladesh
54.	Utilization of Health Care Facilities and Opinion of Consumer on Felt Causes of Under Utilization to Provide Quality of Care in UHC in Bangladesh
55.	Expression analysis of colibactin gene of <i>Escherichia coli</i> as a screening tool for early prognosis of colorectal cancer.
56.	Introduction of Biotechnological Methods to Evaluate VEGFR Genes in Arsenicosis.
57.	Prevention of Health Hazards from Toxic pesticide using soil borne bacteria

List of Projects Financial Year- 2014-2015

SI No	Title of the Research Projects
1.	Association between sleep Disordered Breathing Symptoms and craniofacial Morphometry, assessed with screening examination.
2.	Development and evaluation of low-cost, rapid and sensitive molecular assay to detect Herpes simplex Virus types 1 & 2 (HSV-1 & 2) and Varicella Zoster Virus (VZV) DNA for Point of care (Poc) service of resource limited countries.

3.	Cognitive effects of topiramate and ocarbazepine in children with epilepsy
4.	A study of N-terminal pro-brain natriuretic peptide as a predictor of adverse outcome of Acute myocardial infarction.
5.	Relation between serum ferritin and iron parameters with Preeclampsia and its Association with perinatal outcome.
6.	Pattern of head injury of road traffic accident patients admitted in Dhaka Medical College Hospital.
7.	Open Label Randomized Control Trail of Three Alternative regimes in Uncomplicated Typhoid Fever in Bangladesh.
8.	HER2 expression and its clinic-Pathological features in resectable gastric and gastro-oesophageal junction adenocarcinoma.
9.	Factors associated with sleep apnea among sedentary workers.
10.	A comparative study between single dose and multiple doses of mitomycin-C in the management of superficial bladder Cancer.
11.	Isoniazid preventive chemotherapy in children contact with adult open pulmonary tuberculosis
12.	Transcucaneous Perianal Ultrasonography in fistula in and perianal abscess
13.	Prevalence and risk factors for Gastro-esophageal Reflux Disease among Bangladeshi Patients.
14.	Depression in Parkinson's disease among Bangladeshi patients.
15.	Post Operative outcomes of intravenous Lidocaine infusion On Major Abdominal Surgery in Pediatric Patients: A Randomized control Trial in a Tertiary care hospital.
16.	Correlation between Creatine Phosphokinase (CPK) and the Severity of Organ phosphorus (OP) Poisoning in a Tertiary Care Hospital.
17.	Pattern of BRCA1/2m RNA expression in ER/PR/HER2 positive Breast Carcinoma.
18.	Utilization of Emergency Management Services for life Saving among tiger affected Communities in Sundarban Areas: Bangladesh.
19.	Knowledge of Patients' Family Member about risk factors and Complications of Coronary Heart Disease.
20.	Psychosocial Determinants of quality of the children having autism spectrum Disorder.
21.	Disability Burden of Childhood Cancer: Experience from Bangladesh.
22.	Occupational Health Hazards of the Waste-Pickers: Knowledge on Prevention.
23.	Relationship of endogenous antioxidant enzymes and total antioxidant capacity with B-cell dysfunction and insulin resistance in Bangladesh prediabetic subjects.
24.	Prevalence and its risk factors of female genital tuberculosis (FGTB) among Bangladeshi infertile women.
25.	Role of Insulin promoter factor-I (IPE-I) gene polymorphism in the pancreatic B cell function of type 2 diabetes mellitus of Bangladeshi origin.
26.	Effect of tilapia fish oil on obese and insulin resistant rats.
27.	Risk of food ulcer among the arsenic exposed people in Bangladesh.
28.	Association of Metabolic and Hemodynamic Parameters with Retinopathy in type 2 Diabetic Subjects with Nephropathy.
29.	Study on Clinical significance of circulating interleukin-6, Interleukin 27 and C-reactive protein level in prognosis of breast cancer patients.
30.	Induction of Sputum using Lung Flute to collect specimen in suspected cases of Pulmonary TB.
31.	Multiple Organ Dysfunction (MOD) score in ICU Patients.
32.	The Strength of different post systems to resist the fracture in Restoration of endodontically treated teeth.
33.	The Relation of Socio-economic factors with autism spectrum disorder A Study in an Urban

	Area of Bangladesh.
34.	Carrier Screening of abnormal haemoglobinopathies in tribal population of Bangladesh.
35.	Household food security and Nutritional Status of Coastal Women in Climate Change Adaptation.
36.	Trace elements levels (Cu, Zn, Mg and Mn) in type-2 Diabetes Mellitus.
37.	Impact of climate Change among Coastal and Hilly areas and It's Disease Magnitude
38.	Assessment of the Protective Effects of Medicinal plants on Endotoxin-induces Tumor necrosis factor-a and High Mobility Group Box-1 protein in Mice
39.	Symptoms associated with obstetrics complications during delivery : The role of intimate partner violence in Bangladesh.
40.	Prevention of Health hazards from 'Emamectin Benzoate' a highly Toxic Pesticide using soil borne bacteria.
41.	Preparation of parkinson's disease (PD) model rate and evaluation of the effects of brain intraventricular infusion of pure curcumin compound and curcumin long extract on the PD model rats.
42.	Development of a diagnosis protocol combining mutational analysis of APC and kras genes and gut microbial genotoxin expression profile for early detection of patients at risk of colorectal cancer
43.	Understanding the molecular basis of CEA unlinked colorectal carcinoma.
44.	A major Health Burden of child pedestrian Accidents : Behavioral Approaches of school children in Bangladesh.
45.	Nurse's work environment, burnout and Quality of nursing care of Medical College Hospitals, Bangladesh.
46.	Identifying role of perceived quality and satisfaction on the utilization status of the community clinic service.
47.	Assessing knowledge and awareness of window of opportunity of 1000 Days from community clinic service Delivery : is it implementable for the rural poor.
48.	Risk factors of early childhood caries among child patients visiting a tertiary care hospital.
49.	Impact of Eco-Friendly floating Gardening among women on essence of Health in Bangladesh.
50.	Hospital based gestational age specific birth charts.
51.	Explore the feasibility, acceptability and sustainability of model quality improvement system for maternal and newborn health care for districts and below level health facilities in Bangladesh.
52.	Exploring the perception of common practices immediately after burn injury among the rural community in Bangladesh
53.	Need bases status of social protection regarding access to health services for people with neurodevelopment Disability in reflection to neurodevelopment disability protection trust act 2013.
54.	Prevalence of Dyslipidemia among type 2 DM patients in a Diabetic Center.
55.	Contributing factors of Hospital acquired Infections among the patients of surgery ward including oral and M0061 illo-scaial surgery ward in Bangabandhu Sheikh Mujib Medical University and Dhaka Medical College & Hospital.
56.	Health seeking behavior of the people in selected areas of a Dhaka district.
57.	Advantage of subcutaneous Methotrexate over Oral Methotrexate in Patients with active Rheumatoid Arthritis.
58.	Prevalence of Lactose intolerance among Healthy Adult Volunteers of Bangladesh
59.	Seroprevalence of Helicobacter pylori among Adult Population in Rural Community of Bangladesh.

List of Projects Financial Year- 2015-2016

Sl. No	Title of Projects
1.	Understanding the role of gli2 during the progression of urinary bladder cancer.
2.	Correlation between CT scan and cytopathology of anterior mediastinal lesion.
3.	Etiological Spectrum of Malabsorption Syndrome Among Hospitalized Patients in an Academic Hospital in Bangladesh.
4.	Impact of Transforming Growth Factor-Beta 1 and Interleukin-1 Beta Genes Polymorphism on the development of cirrhosis and hepatocellular carcinoma in chronic hepatitis C patients in Bangladesh.
5.	Mutations in myosin binding protein C (MyBP-C) encoding genes in selected hypertrophic cardiomyopathy (HCM) patients in the Bengali population of Bangladesh.
6.	Detection of <i>Burkholderia pseudomallei</i> in the soil samples from different areas of Bangladesh using multiplex PCR based molecular method.
7.	Oral Health status and oral Health Related Quality of Life among Adults.
8.	Household Food Insecurity and Nutritional Status of the School Children in the former Chitmahal (Enclave) Area of Bangladesh.
9.	Health risk factors associated with Bus-Truck collisions: fatal Accident severity on National highwaya in Bangladesh
10.	Age-old Facts among Rural Households and Reality Gap
11.	Sensitivity of serum adenosine Deaminase in the Diagnosis of pulmonary tuberculosis.
12.	High risk human papilloma virus DNA testing predicts residual/recurrent cervical intraepithelial neoplasia after treatment with leep.
13.	Effectiveness of provision of an educational booklet for the management of patients with chronic low back pain-A randomized clinical trial.
14.	Prevalence of different comorbidities in COPD patients in a tertiary level hospital in Bangladesh
15.	Ligation of intersphincteric fistula tract (LIFT) procedure-for treatment of fistula in ano.
16.	Correction of enophthalmos by titanium mesh versus iliac bone grafts in case of orbital floor fracture.
17.	Evaluation of bacterial spectrum of Oro-dental infection and its antibiotic susceptibility in Bangladesh.
18.	Profiling of cutoff values of amino acids and acylarnitines, and urine organic acids for universal screening of inborn errors of metabolism.
19.	Maternal factors affecting term low birth weight: A matched pair case control study at MCHTI, Azimpur, Dhaka.
20.	Clinicopathological characteristics and metabolic profiles of nonalcoholic fatty liver disease in Bangladesh Patients: A comparison between non-obese and alcoholic fatty liver disease

LIST OF SELECTED DISTRICTS FOR EBHP:

BARISAL DIVISION	KHULNA DIVISION
BARGUNA	BAGERHAT
BHOLA	JESSORE
PATUAKHALI	KHULNA
BARISAL	KUSHTIA
CHITTAGONG DIVISION	NARAIL
BANDARBAN	RAJSHAHI DIVISION
CHITTAGONG	BOGRA
RANGAMATI	CHAPAINABABGANJ
COX'S BAZAR	JOYPURHAT
FENI	SHIRAJGANJ
DHAKA DIVISION	NAOGAON
GOPALGANJ	RAJSHAHI
MANIKGANJ	RANGPUR DIVISION
MUNSHIGANJ	DINAJPUR
NARSINGDI	KURIGRAM
DHAKA	LALMONIRHAT
SHARIATPUR	NILPHAMARI
TANGAIL	PANCHAGARH
MYMENSINGH DIVISION	SYLHET DIVISION
NETRAKONA	HABIGANJ
SHERPUR	MAULVIBAZAR
MYMENSINGH	SYLHET
JAMALPUR	SUNAMGANJ

TOR OF CONSULTANTS

Consultant - Planning (1)

Role and Responsibilities

Facilitate implementation of National Rural Health Mission primarily through preparation of District and State health plans. Major thrust would be the development of comprehensive proposals for district level planning to improve health status and efficiency of the health care delivery system while ensuring equity in health.

- a. Appraisal of the District and block plans and provide support in strengthening the plans.
- b. Assist the districts in implementing the District Health Plans after they have been finalized.
- c. Assist state / district level administrations in undertaking a situational analysis on various aspects of the health sector in the state.
- d. Facilitate development and implementation of the proposals/strategies derived from the situational analysis for an integrated and comprehensive approach to health systems development.
- e. Assisting the State in the development of policy and in choice of strategy as relates to public health; building capacities for technical assistance and decentralized programme management in public health. • Assist the State Government in monitoring the implementation of the State Plans and District plans.
- f. Undertake such other assignments, which may be required by from time to time.
- g. The responsibilities will entail extensive travelling throughout the state, including interior blocks and health facilities in the remote areas the state, apart from travelling outside the state as and when needed.

Age: 30-40 years of age. Age may be relaxed in case of exceptional candidates.

Qualifications or specialised knowledge/experience required for the assignment:

The incumbents should:

1. MBBS or equivalent and MPH (preferable) .
2. At least 05 years working experience in health related MIS or M&E field with GOB.

3. Preference will be given who has knowledge in Microsoft office, and Microsoft Access, Microsoft Excel & Power Point.
4. Experience of Managerial activities at National level; especially in Planning & Research Unit of DGHS.
5. Management skills of a level sufficient to provide effective leadership and management of the public health team. Ensuring effective supervision, appraisal, personal development and alignment to council HR policies, processes and financial plans.
6. To act in an expert advisory capacity on public health knowledge, standards and practice, across the spectrum of public health.
7. Ready to travel at least 25% of the time

TOR OF CONSULTANTS

Consultant – Research –(1)

Role and Responsibilities

- Facilitate national and international institutions and individuals to conduct research in the area of environment in general and specifically health related disease and health system.
- Coordination and collaboration of research activities in the area of health related disease and health system in Bangladesh
- Determine priority areas for research in the area of health related disease and health system in Bangladesh
- Develop a strategy for funding short-term, medium-term and long-term research programmes and activities through Government, private and international organizations.
- Establish partnership and collaboration with national, regional and global research centers and universities and exchange research information
- Design/prepare research plans, questionnaires, surveys and reports as necessary.
- Enhance research capacity of the country with respect to health system and implementation research through human and institutional development
- Link scientific environment related research and research to economic and social development of the country
- Review existing policies, laws, regulations and guidelines and activities related to research as the basis of the national research strategy
- Review existing regulations and guidelines on conducting research in the Bangladesh to include in the national research strategy
- Conduct consultations with relevant government agencies, private organizations, investors and academics to find out and analyse research needs
- Find out research needs of the country
- Assess potential benefits of a national research strategy
- Reporting progress achieved in executing the planned research framework
- Facilitate the publication of papers by PMR
- Attend and present published papers of PMR in national/international research conferences /workshops/seminars
- Facilitate the dissemination of research publications in PMR research journals/other similar research organizations.

- Pay regular / periodic visits other OPs and institutions and will evaluate research activities.
- Coordinate all research related activities with stakeholders and conduct workshops on research at home station as well as out stations.

Age: 30-40 years of age. Age may be relaxed in case of exceptional candidates.

Qualifications or specialised knowledge/experience required for the assignment:

The incumbents should:

1. MBBS or equivalent and MPH (Preferable).
2. At least 05 years working experience in health related research and writing with
3. Preference will be given who has knowledge in bio statistics, epidemiological research, implementation research, survey designs and analysis.
4. To act in an expert advisory capacity on public health knowledge, standards and practice, across the spectrum of public health.
5. Knowledge and experience of research methods, statistical techniques, policy and specialist computer software including databases is usually required.
6. Potential employees should be capable of dealing confidently with people in important and influential positions.
7. Have good interpersonal skills
8. Have excellent written and verbal communication skills
9. Have good organizational and administrative skills
10. Have excellent data processing and IT skills

TOR OF CONSULTANT (MONITORING AND EVALUATION)

Consultant: Monitoring and Evaluation Consultant (1)

Major Duties and Responsibilities:

- Analyze and evaluate data to ensure achievements of objectives and develop
- Presentations and written products on the findings.
- Prepare consolidated final report for the project donor including identification of
- Problems, causes of potential bottlenecks in implementation, and providing specific
- Recommendations
- Promote a results-based approach to monitoring and evaluation, emphasizing results
- And impacts
- Include a sustainability plan for the project activities in the final report and an exit
- Strategy that guarantee the sustainability and continuity of activities inside the
- Communities.

Qualifications, Skills and Attributes:

The incumbents should:

1. MBBS or equivalent and MPH (Preferable).
2. At least 05 years working experience in health related MIS or M&E field with GOB.
3. Preference will be given who has knowledge in Microsoft office, and Microsoft Access, Microsoft Excel & power point.
4. Experience of Managerial activities at National level.
5. Management skills of a level sufficient to provide effective leadership and management of the public health team. Ensuring effective supervision, appraisal, personal development and alignment to council HR policies, processes and financial plans.
6. To act in an expert advisory capacity on public health knowledge, standards and practice, across the spectrum of public health.
7. Ready to travel at least 25% of the time

Age limit: The applicant should preferably be below 34-45 years of age on the date of application.

Terms of Reference (TOR) for Consultant (IT)

Qualification and experience:

1. University degree, preferably in the field of Information Technology /Civil engineering from a recognized University.
2. At least 3 years of experience in work with government DPP, TPP, PPP and Information Systems development work. Experience of working in Government organization is highly desirable.

Outline of the task to be carried out:

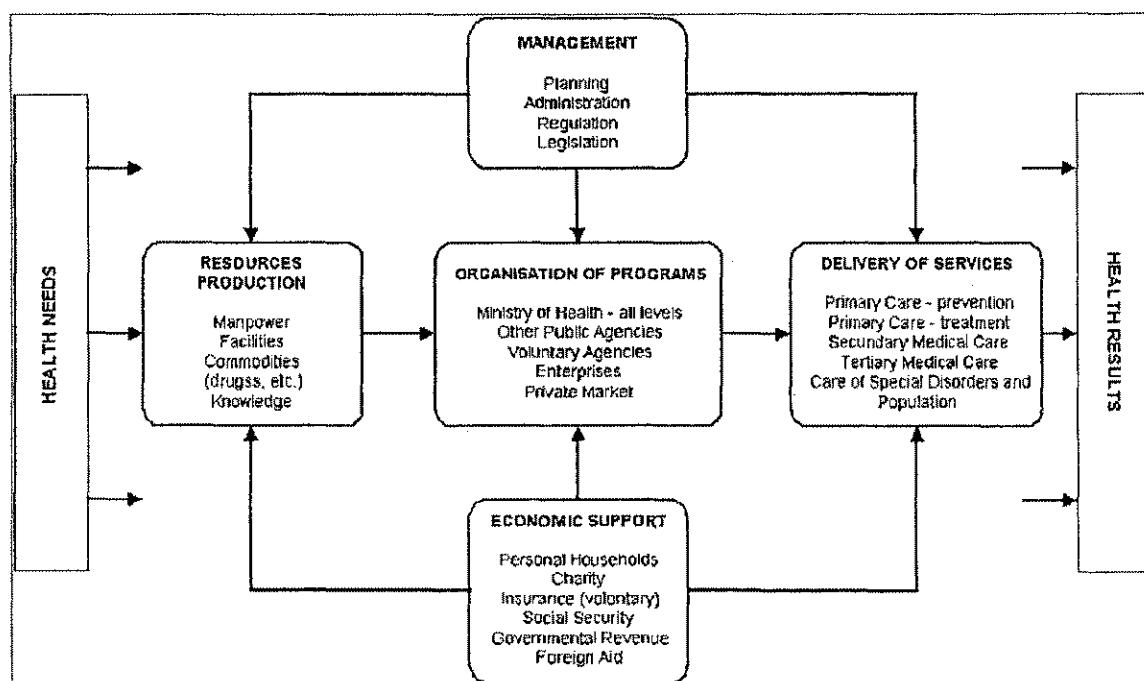
1. Vast Knowledge about preparation of Development Project Proposal (DPP) and with technical part of DPP. Knowledge about construction work, plan, estimation and survey.
2. Preference will be given who has knowledge in Microsoft office, and Microsoft Access, Microsoft Excel, SPSS & power point.
3. Data Management, maintenance and updating of the PMR IT work.
4. Procurement of IT hardware and infrastructure requirement for the PMR.
5. Monitor and handle cyber security issues.
6. Monitor Data Migration across applications and ensure data consistency and integrity.
7. Management and monitoring of various initiatives in the field.
8. Evaluation of IT proposals received from within the Ministry as also other Government Departments.
9. Preparation of Annual Plan, Budget etc. for the IT Division. The above list is only indicative.
3. **Age limit:** The applicant should preferably be below 34-36 years of age on the date of application.
4. **Emoluments:** The remuneration for the above post will be 40000/- BD

Background Information/Description:

In Bangladesh, Health care delivery system is increasingly becoming more complex. Rapid demographic changes due to fast urbanization, epidemiological transition from communicable to non-communicable diseases and confronted with double burden in nutrition (under nutrition as well as over nutrition) are the key issues for Health planning. Health, Nutrition and Population Strategic Investment Plan (HNPSIP) is more focused on ensuring equitable access to quality health service for community.

Planning: Health Planning is “the process of defining community health problems, identifying needs and resources, and take administrative action to achieve the goals. It is the combination of analyzing the evidence and information, dreaming up ideas, using logic and imagination and judgment in order to come to a decision about what should be done”.

Effective planning is a powerful management tool. Only robust plan, prepared on the basis of evidence and priorities can support in achieving the sector program’s objectives. PMR will support at different levels within DGHS to internalize the priorities of the sector Programme and make plan accordingly based on evidences for achieving the objectives of the sector program.



This 4th sector Programme is very crucial, as because, this period coincides with the initiation of two very important global health efforts, one of which is the Sustainable Development Goals and the other is the Universal Health Coverage (UHC). PMR OP has set the strategies and activities keeping in mind to achieve the health indicators of SDGs as well as to undertake programs related to UHC.

The financial support for the health sector Programme is incurred through development budget which consist of government funds (GoB) and project aids (PA), through development partners with the pool fund of World Bank. A new financial mechanism has been introduced by World Bank to link disbursement with production of results, and some Programme indicators have been identified to link with disbursement, called DLI.

Sustainable Development Goals (SDGs):

Sustainable Development Goals (SDGs) define global sustainable development priorities and aspirations for 2030 and seek to mobilize global efforts around a common set of goals and targets. The SDGs call for worldwide action among governments, business and civil society to end poverty and create a life of dignity and opportunity for all, within the boundaries of the planet. Between 2000 and 2015, the Millennium Development Goals (MDGs) provided an important development framework and achieved success in a number of areas such as reducing poverty and improving health and education in developing countries. The Sustainable Development Goals (SDGs) succeed the MDGs, expanding the challenges that must be addressed to eliminate poverty and embracing a wide range of inter-connected topics across the economic, social and environmental dimensions of sustainable development

Health is a fundamental human right and a key indicator of sustainable development. Poor health threatens the rights of children to education, limits economic opportunities for men and women and increases poverty within communities and countries around the world. In addition to being a cause of poverty, health is impacted by poverty and strongly connected to other aspects of sustainable development, including water and sanitation, gender equality, climate change and peace and stability. In order to accelerate progress and address new health challenges, all actors, including the private sector need to partner to develop health care solutions that work for people, families, communities and nations. At minimum business has a responsibility to respect all human rights, including the right to health. Small, medium and large companies can both benefit from and contribute to achieving healthy societies. The SDGs provide a new opportunity for the private sector to support the delivery of health needs around the world through their products, services and business activities including value chains and distribution networks, communication activities, occupational health and safety practices and provision of employee benefits.

Universal Health Coverage (UHC):

UHC means that all individuals and communities receive the health services they need without suffering financial hardship. It includes the full spectrum of essential, quality health services, from health promotion to prevention, treatment, rehabilitation, and palliative care. UHC enables everyone to access the services that address the most important causes of disease and death, and ensures that the quality of those services is good enough to improve the health of the people who receive them. Protecting people from the financial consequences of paying for health services out of their own pockets reduces the risk that people will be pushed into poverty because unexpected illness requires them to use up their life savings, sell assets, or borrow – destroying their futures and often those of their children. Achieving UHC is one of the targets the nations of the world set when adopting the Sustainable Development Goals in 2015.

Disbursement Linked Indicator (DLI):

Disbursements are linked to the achievement of tangible and verifiable results. Disbursement-linked indicators (DLIs) play a critical role in PforR operations—they provide the government with incentives to achieve key Programme milestones and improve performance. In today's world development is about results. Everyone—government officials, parliamentarians, civil society, poor people, the private sector—is demanding programs that help deliver sustainable results. In January 2012, the World Bank introduced a new lending instrument; Programme for Results (Pf or R) the first major development financing instrument to formally link disbursements to the achievement of results. With Pf or R, the Bank intends to help partner countries improve the design and implementation of their development Programs and achieve lasting results by strengthening institutions and building capacity.

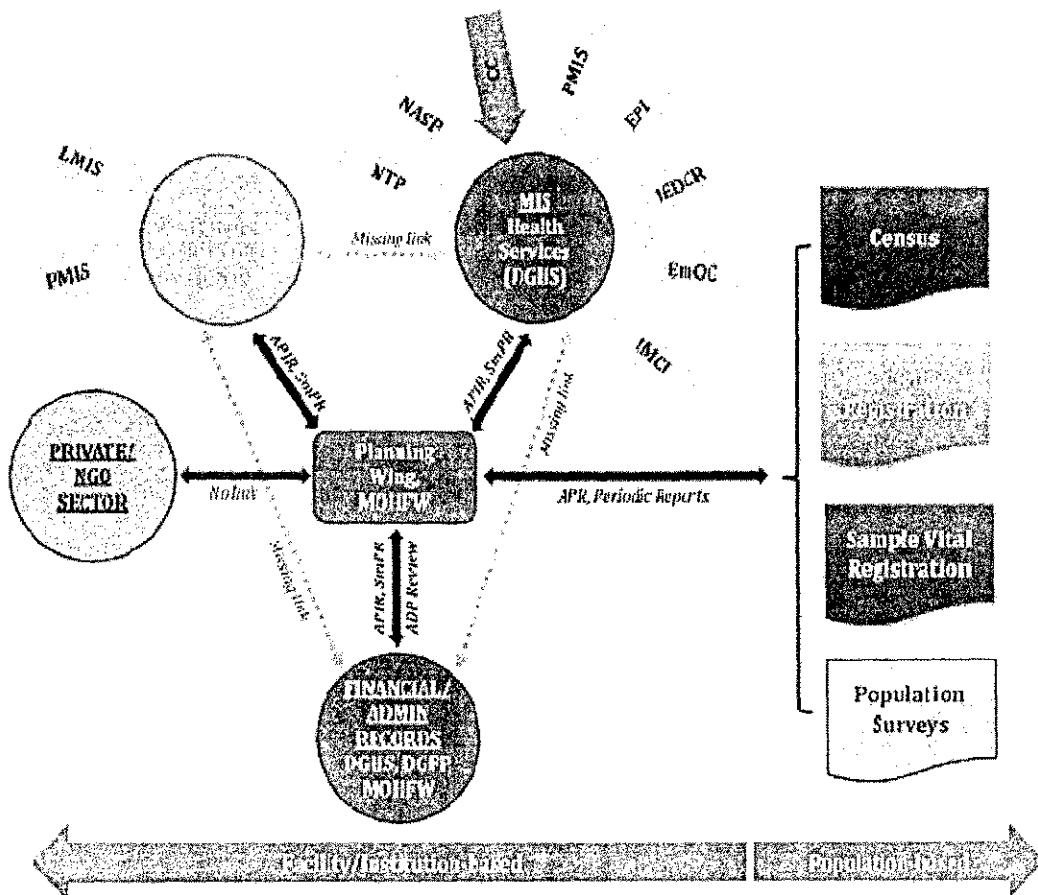
Training provided to local health managers in management and evidence based planning and budgeting. District evidence-based planning and budgeting for effective coverage of SRHR including MNCAH developed, implemented, and monitored.

- Conduct rapid assessment of health facilities for SRHR including MNCAH services and identify the gaps in quality of health services;
- Develop district and sub-district based evidence based plans through decentralized participatory planning processes;
- Develop capacity of the managers and service providers at different levels through need based TA support for planning, budgeting, implementation, monitoring and evaluation/research under this initiative;
- Strengthen Management Information systems (MIS) covering community and facility services in conjunction with national HMIS;"

District Evidence Planning and Budgeting (DEPB)

Through this OP, extensive activities will be undertaken to prepare and implement coordinated plan, based on evidences, at different levels of implementation. The managers at these levels will be capable to plan and monitor their own activities. There will be special emphasis on maternal and reproductive and child health and in low performing districts and upazilas. This OP will also implement the project on "*Improving maternal, sexual, and reproductive health and rights in Bangladesh*" funded by Global Affairs Canada (GAC), supported by UNICEF and UNFPA, for a period of five years (2017-2022). This project will also contribute to GOB's efforts to achieve SDG goals. The specific objective of this project is to improve progress relating to sexual and reproductive health and rights and reduce maternal and newborn mortality in five low performing districts (Rangamati, Moulavibazar, Patuakhali, Sirajganj, Jamalpur).

Monitoring: Monitoring is essential for proper implementation of the program. Timely monitoring allows for making necessary management decision to ensure proper implementation of the Programme and thus achieve the program's objectives.



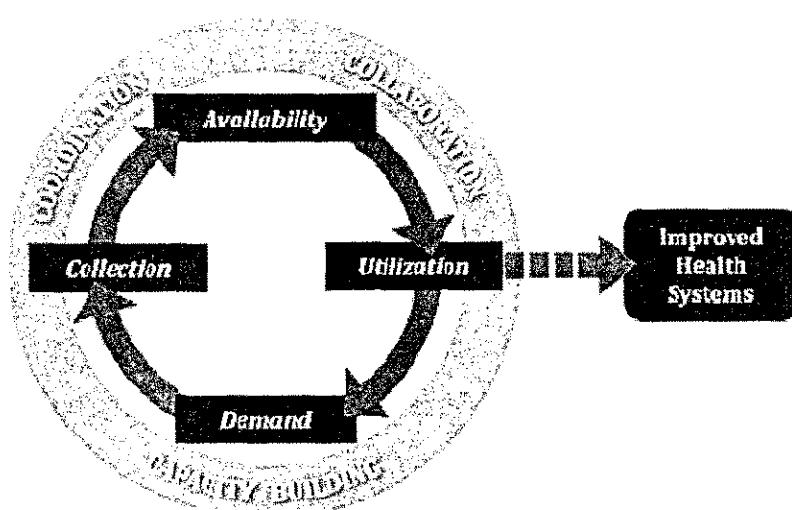
Simple, implementable monitoring and evaluation (M&E) plans that adhere to field practicalities and a set of accepted best practices are crucial to continually improve programme performance. Particularly for sector wide approaches in complex sector like health, nutrition and population (HNP), M&E processes can assist the public sector in evaluating its performance and identifying the factors which contribute to its service delivery outcomes. The monitoring components of PMR includes; a) Capacity Building Plan to facilitate and promote the development of monitoring and evaluation knowledge, skills and competence of different tire of health system staff b) Data Quality Plan to integrate periodic data quality assessment (DQA) using tools outlined in the Performance Monitoring Plan (PMP) of HPNSDP into ongoing activities; and c) Data Utilization Plan to ensure that generated data are being utilized for informed decision making within the MOHFW.

Community engagement involves dynamic relationships and dialogue between community members and local health department staff, with varying degrees of community and health department involvement, decision-making and control. While the health department shares its health expertise, services and other resources with the community through this process, the

community can share its own wisdom and experiences to help guide public health Programme efforts. "Community" may include individuals, groups, organizations, and associations or informal networks that share common characteristics and interests based on place, issue, or identity-based factors. These communities often have similar concerns, which can be shared with the health department to help create more relevant and effective health programs.

Human resources for health (HRH) monitoring and evaluation (M&E) plan is a fundamental component of national efforts to strengthen the health workforce. The purpose of a national M&E plan for HRH is to guide the measurement of and monitor progress in the implementation of a country's HRH strategic and/or operational plan. Monitoring and evaluation are both

critical to assessing programmatic progress toward national goals, objectives, and targets. M&E can measure progress, identify areas for improvement, explain why a strategy is or is not working, and suggest corrective strategies.



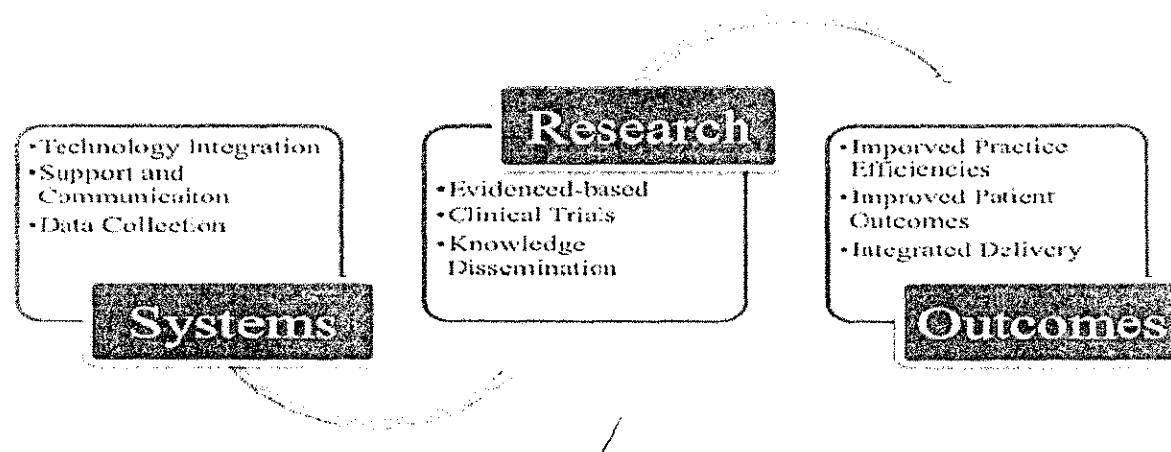
Most importantly, strong capacity in M&E is a prerequisite for ensuring the sustainability of a highly functioning and high-quality health workforce. If human resources (HR) managers do not know how many health workers are employed and at their posts, whether their competencies meet the needs of their catchment populations, and other key information, then health Workforces may be understaffed, poorly distributed, unqualified, or imbalanced. If HR managers lack information on what motivates health workers, they cannot offer incentives that persuade them to stay. Understanding patterns in health service and health workforce data can improve decision-making around all aspects of the health worker life cycle. A team will be formed in the divisional level to monitor Programme activity, DLI activity, project activity and facility activity in the district and below level. A coordinator will be recruited under PMR OP to coordinate all the activities. Monitoring will be conducted in the form of data collection, online monitoring by DHIS-2 software and data analysis. Monthly review meeting will be held in district level. A vehicle will be hired to conduct monitoring activities funded by PMR.

Monitoring Team (National Monitoring Network)

Divisional Monitoring Team	Divisional Director	President
	Civil Surgeons	Member
	Divisional statistical Officer	Member
	Monitoring Officer/MO	Member Secretary
District Monitoring Team	Civil Surgeon	President
	Deputy Civil Surgeon/ MOCS	Member
	UHFPOs	Member
	Monitoring Officer	Member
	MOCS	Member Secretary
Upazila Monitoring Team	UHFPO	President
	RMO	Member
	Nursing Supervisor	Member
	MODC	Member Secretary

Research :

Research helps to generate evidences based on which appropriate management decisions can be taken. Unfortunately managers are not familiar with the research findings and thus decisions taken by them may not reflect evidences. Managers seldom undertake research. Researchers are happy in publishing results and not concern about the proper dissemination for the use of policy makers, planners and managers.



Bangladesh Medical Research Council (BMRC) was established in 1972 by order of the President as an Autonomous Body under Ministry of Health and Family Welfare (MOH&FW). The objectives, rules & regulations of the Council were formulated by resolution of the MOH&FW in 1974 & 1976. As per Resolution of the Government, BMRC is the focal point for health research. The objectives of BMRC are to identify problems and issues relating to medical and health sciences and to determine priority areas in research on the basis of health care needs, goals, policies and objectives.

Health research is essential to improve the design of health intervention, policies and service delivery. Research will, therefore, be an integral part of the Health Population Nutrition Sector Investment Programme (HNSIP) and will play an important role with regard to evidence based decision-making, facilitation of innovation, supporting adjustments in sectoral resource and in support of policy development for 4th HNPSP.

The range of research to be undertaken will include basic medical and bio-medical research, demographic, epidemiological, operational, and policy research & clinical research, including research on reproductive health, impact and cost-effectiveness studies, behavioural and health systems research. Research results will serve to guide policy development, Programme priorities, and improvement of service delivery; they will also be essential to monitoring Programme achievement and assessing Programme impact. Increased emphasis will be given to research that will have direct implications for health interventions and is designed to improve the quality of care and health status of the people and to research that relates spending patterns to disease burden.

The current allocation/spending in research are inadequate for guiding sectoral policies. Institutes that are involved in research are not suitably developed and need strengthening. Research efforts are sometimes characterized by duplication, inappropriate prioritization and inadequate dissemination. These issues will be addressed to provide overall guidelines for research priorities as well as research Co-ordination and dissemination. Failure to utilize research results, another identified research issue, is a widespread problem not limited to concerned policy or implementation areas in the design, progress and results of the research from the initial stages onward. Basic & Clinical researches will be conducted by cost centres while PMR OP preferably will be responsible for conduction of Health system, Implementation research or Operational researches.

National Health Research Strategy :

Bangladesh Health Research Strategy has been developed to promote the practice and conduct of research that contributes towards the improvement of the human health and welfare of the Bangladeshi population. It attempts to create a framework and environment for health research to contribute effectively to health development, and for evidence to lead to strategy formulation. It constitutes an important tool, which in the long term should contribute to the improvement of our health system and inform interventions geared towards a better life for all Bangladeshi. The need for Bangladesh needed to be coordinated, coherent national health research machinery that contributes to equitable health development. The document relied on health research experiences, knowledge, expertise, available literature, various country experiences and a variety of national and internationally accepted standards and practices in health research.

Research Policy Communication Cell (RPCC):

In the health sector, the ongoing progress is always hampered by limited technical and managerial capacity of the health systems managers and policymakers. Lack of support from national and international health institutes to enhance capacity of evidence use and strategic information management in the health policy making process is slowing down the progress as well. In order to strengthen the capacity of researchers and policy maker at individual, organizational and institutional level research policy communication cell has been developed under PMR OP. The overall objective of the project is to support evidence-informed public health policy-making in Bangladesh, leading to progress towards universal health coverage (UHC) and improved health equity, particularly for urban poor and those suffering from NCDs.

Impact of establishing RPCC:

A point of contact between DGHS and the research community, and research evidence is disseminated in the form of policy briefs and full-length articles. It will act as both repository and communicator of high quality evidence for health policy decision-making; policy briefs produced related to systematic reviews and other research and evidence of relevance published and disseminated.

Functions of RPCC :

- Act as a repository for all health systems related journals and publications.
- Act as a communicator between researchers and policy makers.
- Provide facilities for the health managers to have increase access to evidence
- Enhance public engagement
- Act as a platform for dissemination, seminar and dialogue for health research.
- Arrangement of different training including evidence based policy making training, public engagement training etc.

Meta-Analysis Research Center (MARC) :

Meta-Analysis Research Center (MARC) is an enterprise to facilitate quantitative research syntheses which will be run by in collaboration with DGHS and Department of Community Medicine. Community Medicine faculty will collaborate and consult with national and international institutions on meta-analysis projects. Meta-analysis Research centre will be established initially at 3 medical colleges then it will be expanded to other medical colleges.

Impact of MARC:

Research environment will be created in all medical colleges & Capacity building of Researchers

Journal Publications :

Enhancing the scientific and techno-logical capacity of the developing world is once again on the global agenda. Scientific journals play a central role in the dissemination of research results; at the same time, the importance of scientific publication in advancing the careers of research scientists has given them particularly the top international journals increased possibilities to influence research

priorities. Scientific journals and their editors, therefore, use this influence to help quicken the pace and galvanize health research in developing countries. Access to the international scientific and technical literature has several facets. Researchers in developing countries require access not only as readers but also as authors: for them to feel part of the global science community they need not only to obtain information but also to be able to contribute to it and take part in the global discourse.

Institutional Review Board (IRB):

An institutional review board (IRB), also known as an independent ethics committee (IEC), ethical review board (ERB), or research ethics board (REB), is a type of committee used in research in the Bangladesh that has been designated to approve, monitor, and review of Medical; specially biomedical and behavioural researchs, survey involving humans or not. They often conduct some form of risk-benefit analysis in an attempt to determine whether or not research should be done. The purpose of the IRB is to assure that appropriate steps are taken to protect the rights and welfare of humans participating as subjects in a research study. A key goal of IRBs is to protect human subjects from physical or psychological harm, which they attempt to do by reviewing research protocols and related materials. The protocol review assesses the ethics of the research and its methods, promotes fully informed and voluntary participation by prospective subjects capable of making such choices (or, if that is not possible, informed permission given by a suitable proxy), and seeks to maximize the safety of subjects.

In the Bangladesh, Ministry of Health and Family welfare and its executing body have empowered IRBs of DGHS under Planning and research unit to approve, require modifications in planned research prior to approval, or disapprove research. IRBs are responsible for critical oversight functions for research conducted on human subjects that are "scientific," "ethical," and "regulatory." The body is responsible for overseeing national and international funded research. IRBs are most commonly used for studies in the fields of health and the social sciences, including anthropology, sociology, and psychology. Such studies may be clinical trials of new drugs or devices, studies of personal or social behaviour, opinions or attitudes, or studies of how health care is delivered and might be improved. Administrative, scientific and ethical clearance should be received from IRB, DGHS before conduction of any research or survey. The outcome of the study should be disseminated to the scientific community and policy level.

Members of IRB:

Sl no	Designation of institute	Designation of IRB
1	Director General, Directorate General of Health Services	- Chairperson
2	Additional Director General (Planning and Development), DGHS	Vice Chairperson
3	Director, IEDCR	- Member
4	Director, NIPSOM	- Member
5	Representative Medical Education and Research, BSMMU	- Member
6	Representative from Principal, Dhaka Medical College	- Member
7	Director, Disease Control, DGHS	- Member
8	Representative of BMA (Research)	- Member
9	Director, BMRC	- Member
10	Representative of CEO, ICDDR,B	- Member
11	Representative of Chairman BCPS	- Member
12	Joint Chief (Planning), MOHFW	-Member
13	Representative from DG,BBS	- Member
14	Representative from DG, NIPORT	-Member
15	Line Director (Planning, Monitoring & Research), DGHS	-Member Secretary

Terms of Reference of IRB:

- Quarterly workshop of the stakeholders for formulation/proposal for research conducted under different OPs on human subjects or other issues that are scientific, ethical, and regulatory.
- Approve, require modifications in planned research prior to approval, or disapprove research.
- Audit of ethically approved research projects conducted by different institute's /OPs/ BMRC/national and international organizations.
- Development of mechanism of reviewing, coordinating, assessing and enhancing quality and usefulness of study findings and progress of the study activities.

Data Safety Monitoring Board (DSMB) :

Data and safety monitoring board is an independent group of experts who monitor patient safety and treatment efficacy data while a clinical trial is ongoing. If there are prior data to suggest that the intervention being studied has the potential to induce potentially unacceptable toxicity. If it would ethically be important for the trial to stop early if the primary question addressed has been definitively answered, even if secondary questions or complete safety information were not yet fully addressed.

Role of DSMB :

- Interim/cumulative data for evidence of study-related adverse events;
- Interim/cumulative data for evidence of efficacy according to pre-established statistical guidelines, if appropriate;
- Data quality, completeness, and timeliness;
- Performance of individual centers;
- Adequacy of compliance with goals for recruitment and retention, including those related to the participation of women and minorities;
- Adherence to the protocol;
- Factors that might affect the study outcome or compromise the confidentiality of the trial data (such as protocol violations, unmasking, etc.); and,
- Factors external to the study such as scientific or therapeutic developments that may impact participant safety or the ethics of the study.

A research review committee may be formed to evaluate and final selection of research protocol headed by ADG (Planning & Development). The committee will be approved by, DG, Directorate General of Health Services.

Strengthen capacity of different level health managers is the crucial issue to well governs the health delivery system. This activity will mainly focus on health planning and implementation, effective and efficient use of resources, supervision and monitoring, managing the health facility, coordination with DGFP and other Government and Non-government organization and primary health care activity.

Increase the capacity of planning and research wing personals of DGHS on planning, monitoring and supervision will help to deliver proper plan and strengthen the monitoring and supervision system.

Global Health Diplomacy :

New skills in global health diplomacy are needed to navigate the changing global health landscape, to negotiate global regimes, international agreements and treaties as well as to maintain relations with a wide range of actors. There is an increasing range of health issues that transcend national boundaries and require action on the global forces that determine the health of people. The broad political, social and economic implications of health issues have brought more diplomats into the health arena and more public health experts into the world of diplomacy. In recent years, there is an increase in the number of international agreements on “soft issues”, such as the environment and health; it is now

recognized that some of these issues have significant "hard" ramifications on national economies.

Impact of Global Health Diplomacy:

Multi-level and multi-actor negotiation processes that shape and manage the global policy environment for health found the compromises and the agreements are reached, in multilateral venues, new alliances and in bilateral agreements. The art of diplomacy juggles with the science of public health and concrete national interest balances with the abstract collective concern of the larger international community in the face of intensive lobbying and advocacy. Interact with the private sector, nongovernmental organizations, scientists, activists and the media, to name but a few, since all these actors are part and parcel of the negotiating process.

Views exchange in different levels/collaboration:

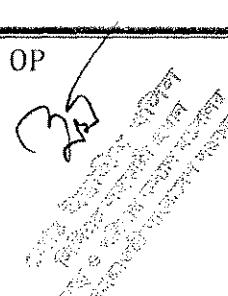
A collaborative partnership between researchers and sponsors in developed countries and researchers, policy makers, and communities in developing countries helps to minimize the possibility of exploitation by ensuring that a developing country determines for itself whether the research is acceptable and responsive to the community's health problems. Moreover, without the engagement of researchers and host communities in the developing country, a study is unlikely to have any lasting impact, and, without the investment of makers of health policies, the research results are unlikely to influence policy making and the allocation of scarce health-care resources. A collaborative partnership also demonstrates awareness of and respect for cultural differences.

Formation of Technical Group:

The objectives of the TG are: (1) To develop a conceptual framework for the proper implementation of activity of PMR OP and Health and establish its objectives and modalities of work; (2) To review working papers and other technical input for the smooth implementation; (3) To review budgetary requirements for the functioning of PMR OP and develop recommendations for necessary resource mobilization.

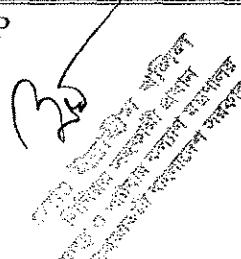
List of the areas of Research:

1. Global Public Health Issues
2. Health Inequality and Social Determinants of Health
3. Environmental and Occupational Health,
4. Health Policy and Health Care Delivery
5. Reproductive and Child Health and Nutrition
6. Obesity and Chronic Disease
7. Survey on DLI
8. Cancer
9. Aging
10. Gender Issue



অপারেশনাল প্ল্যান-০২ (Planning, Monitoring & Research)

১।	আলোচ্য ওপির আওতায় সেক্টর কর্মসূচির কার্যক্রম যথার্থ ও বাস্তব ভিত্তিক মনিটরিং এর ব্যবস্থা গ্রহণ করতে হবো।	আলোচ্য ওপির আওতায় সেক্টর কর্মসূচির কার্যক্রম যথার্থ ও বাস্তব ভিত্তিক মনিটরিং এর ব্যবস্থা নেয়া হয়েছে।
২।	বিগত সেক্টর কর্মসূচির আলোচ্য ওপির আওতায় যে সকল Research কার্যক্রম বাস্তবায়ন করা হয়েছে তার একটি তালিকা পিআইপি'র ভলিউম-২ এ সংযুক্ত করতে হবো।	বিগত সেক্টর কর্মসূচির আলোচ্য ওপির আওতায় যে সকল Research কার্যক্রম বাস্তবায়ন করা হয়েছে তার একটি তালিকা বিস্তারিত ওপিতে সংযুক্ত করা হলো।
৩।	Support to upazila Manager via district Manager [কম্পোনেট C(7), পৃষ্ঠা ১৩৩] অংগের ব্যয় ১০.০০ কোটি টাকায় নির্ধারণ করতে হবো।	Support to upazila Manager via district Manager অংগের ব্যয় ১০.০০ কোটি টাকায় নির্ধারণ করা হয়েছে।
৪।	Training on Field level monitoring and supervision [কম্পোনেট D(2), পৃষ্ঠা ১৩৫] অংগটি পিআইপি থেকে বাদ দিতে হবো।	Training on Field level monitoring and supervision অংগটি পিআইপি থেকে বাদ দেয়া হয়েছে।
৫।	Health system Operability assessment at different level [কম্পোনেট C(1), পৃষ্ঠা ১৩২] অংগের ব্যয় ৮.০০ কোটি টাকায় নির্ধারণ করতে হবো।	Health system Operability assessment at different level অংগের ব্যয় ৮.০০ কোটি টাকায় নির্ধারণ করা হয়েছে।
৬।	Coordination meeting with counterpart of DGFP managers and NGOs at field [কম্পোনেট D(3), পৃষ্ঠা ১৩৫] অংগের ব্যয় ৩.০০ কোটি টাকায় নির্ধারণ করতে হবো।	Coordination meeting with counterpart of DGFP managers and NGOs at field অংগের ব্যয় ৩.০০ কোটি টাকায় নির্ধারণ করা হয়েছে।
৭।	BMRC will be cost centres under this OP and receive grant etc. [কম্পোনেট ৩(a), পৃষ্ঠা ১৩৬] অংগের ব্যয় ৩০.০০ কোটি টাকায় নির্ধারণ করতে হবো।	BMRC will be cost centres under this OP and receive grant etc. অংগের ব্যয় ৩০.০০ কোটি টাকায় পুনঃনির্ধারণ করা হয়েছে।
৮।	Short term training on research methodology/Long term training on research methodology [কম্পোনেট ৩b (3)]	Short term training on research methodology/Long term training on research methodology ৩৭] অংগদ্বয়ের ব্যয় ৫০.০০ লক্ষ টাকা করে



Dr. Ferdausee Haque
Line Director
Planning, Monitoring & Research,
DGHS, Mohakhali, Dhaka

	(4), পৃষ্ঠা ১৩৭] অংগদ্বয়ের ব্যয় ৫০.০০ লক্ষ টাকা করে মোট ১.০০ কোটি টাকায় নির্ধারণ করতে হবে।	মোট ১.০০ কোটি টাকায় পুনঃনির্ধারণ করা হয়েছে।
১০।	Survey on DLI, Gender issues etc. [কম্পোনেন্ট 3b (3) (4), পৃষ্ঠা ১৩৭] অংগের ব্যয় ৭০.০০ লক্ষ টাকায় নির্ধারণ করতে হবে।	Survey on DLI, Gender issues etc. অংগের ব্যয় ৭০.০০ লক্ষ টাকায় পুনঃনির্ধারণ করা হয়েছে।
১০।	Capacity building of health Professionals on health diplomacy [Page-138 Component 4 a(1)] অংগের ব্যয় ১.৫০ কোটি টাকায় নির্ধারণ করতে হবে।	Capacity building of health Professionals on health diplomacy অংগের ব্যয় ১.৫০ কোটি টাকায় পুনঃনির্ধারণ করা হয়েছে।
১১।	Mid and Long term fellowship program [Page-138 Component 4a (2)] অংগের ব্যয় ৩.০০ কোটি টাকায় নির্ধারণ করতে হবে।	Mid and Long term fellowship program অংগের ব্যয় ৩.০০ কোটি টাকায় পুনঃনির্ধারণ করা হয়েছে।
১২।	Short term training on planning, monitoring and research etc. [Page-139 Component 4a (3)] অংগের ব্যয় ৮.০০ কোটি টাকার মধ্যে সীমাবদ্ধ থাকতে হবে।	Short term training on planning, monitoring and research etc. অংগের ব্যয় ৮.০০ কোটি টাকায় পুনঃনির্ধারণ করা হয়েছে।
১৩।	Support to office Management [Page- 139, C (1)] অংগের ব্যয় ২.০০ কোটি টাকায় নির্ধারণ করতে হবে।	Support to office Management অংগের ব্যয় ২.০০ কোটি টাকায় নির্ধারণ করা হয়েছে।
১৪।	Foundation of a technical Group to achieve SDGs by formulating policies and directives [Page-139, C (2)] অংগের ব্যয় ২.০০ কোটি টাকায় নির্ধারণ করতে হবে।	Formation of a technical Group to achieve SDGs by formulating policies and directives অংগের ব্যয় ২.০০ কোটি টাকায় পুনঃনির্ধারণ করা হয়েছে।
১৫।	আলোচ্য ওপিতে বৈদেশিক প্রশিক্ষণ অংগটি আলাদাভাবে প্রদর্শনপূর্বক ব্যয় ৬.০০ কোটি টাকার মধ্যে সীমাবদ্ধ থাকতে হবে।	আলোচ্য ওপিতে বৈদেশিক প্রশিক্ষণ বাবদ ব্যয় ৬.০০ কোটি টাকার মধ্যে সীমাবদ্ধ রেখে প্রাক্তলন করা হয়েছে। বিস্তারিত ওপিতে বৈদেশিক প্রশিক্ষণ বাবদ ব্যয় বিশদভাবে প্রতিফলন করা হয়েছে।

Planning Monitoring and Research OP

Sl. No.	Name of OP	Name of Post	Manpower of 3rd Sector Programme (HPNSDP) (2011-2016)			Recommendation for 4th HPNSP				
			Grade	Number of posts	Already transferred to revenue budget	Carried over from 3rd Sector Programme (HPNSDP) as per Decision of ECNEC*	Grade for New Posts recommended by Finance Division	Number of New Posts recommended by Finance Division	Total Posts (Carried over +New)	Remarks for new posts recommended by Finance Division
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)=07+09	(11)
5	Planning, Monitoring and Research (PMR)	Accountant					14	1	1	To be recruited
		Office Asst.-cum-Data Entry Operator					16	2	2	To be attached/ Outsourced
		Audio Visual Operator					15	1	1	To be recruited
		Driver	16	2		2	16	3	5	To be outsourced
		Office Shahayak (MLSS)	20	2		2			2	
		Sub- total (IST)		16	0	16		14	30	
		Total (MEMD)		16	0	16		812	828	
6	Planning, Monitoring and Research (PMR)	Line Director					3/4	1	1	Additional Responsibility or To be deputed/attached
		Program Manager					4/5	3	3	
		Deputy Program Manager					5/6/7	6	6	
		Monitoring Officer					7/8	7	7	
		Planning Officer					7/8	4	4	
		Accountant					14	1	1	To be outsourced
		Office Assistant-cum-Computer Operator	16	1		1	16	4	5	
		Driver	16	1		1	16	2	3	
		Office Shahayak	20	1		1	20	2	3	
		Total (PMR)		3	0	3		30	33	6
7	Communicable Diseases Control (CDC)	(i) LD's Office								
		Line Director					3/4	1	1	Additional Responsibility or to be deputed/attached
		Program Manager					4/5	6	6	

Project Brief:

“Improving maternal, sexual, and reproductive health and rights in Bangladesh”

This joint UN initiative and partnership project on “*Improving maternal, sexual, and reproductive health and rights in Bangladesh*” funded by Global Affairs Canada (GAC), will be implemented by two UN agencies (UNICEF and UNFPA) in partnership with MoHFW and other partners, for a period of five years (2017-2022). UNICEF will be the administrative agency to manage and coordinate the joint UNICEF-UNFPA initiative and form a national steering/core committee with GOB and other key stakeholders to coordinate and manage the project. This project reflects the UN agencies’ vision for supporting SRHR including system strengthening for delivery of high quality MNCAH services and will contribute to achieving the national outcomes and outputs articulated in the Government of Bangladesh’s 7th five-year plan, new Health sector programme 4th HNP (2017-2022) and its National Strategy for Maternal Health, Bangladesh Every Newborn Action Plan (BENAP) within Health System Strengthening (HSS) framework. The proposed joint project will also contribute to the Government of Bangladesh’s efforts of achieving both SDG *Goal 3 Good Health and Well Being* and *Goal 5 Gender Equality*¹.

This joint project have been developed with an increased focus on equity and socio-economic, gender disparities in addressing women and adolescents’ health and wellbeing as it pertains to the full spectrum of sexual and reproductive health and rights. The ultimate objective is to improve *sexual and reproductive health and rights and reduce maternal and newborn mortality in five low performing districts* (Rangamati, Moulavibazar, Patuakhali, Sirajganj, Jamalpur).

Operational Plan- PMR

Total allocated Budget: \$ 500,926 (BDT 40,199,311)
1 USD=BDT 80.25

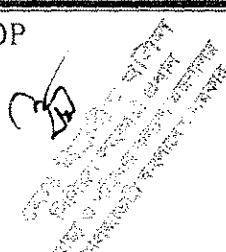
1141 Training provided to local health managers in management and evidence based planning and budgeting.

1142 District evidence-based planning and budgeting for effective coverage of SRHR including MNCAH developed, implemented, and monitored.

- Conduct rapid assessment of health facilities for SRHR including MNCAH services and identify the gaps in quality of health services;
- Develop district and sub-district based evidence based plans through decentralized participatory planning processes;
- Develop capacity of the managers and service providers at different levels through need based TA support for planning, budgeting, implementation, monitoring and evaluation/research under this initiative;

Strengthen Management Information systems (MIS) covering community and facility services in conjunction with national HMIS;

¹Transforming Our World: The 2030 Agenda for Sustainable Development



Project Brief:

“Improving maternal, sexual, and reproductive health and rights in Bangladesh”

This joint UN initiative and partnership project on “*Improving maternal, sexual, and reproductive health and rights in Bangladesh*” funded by Global Affairs Canada (GAC), will be implemented by two UN agencies (UNICEF and UNFPA) in partnership with MoHFW and other partners, for a period of five years (2017-2022). UNICEF will be the administrative agency to manage and coordinate the joint UNICEF-UNFPA initiative and form a national steering/core committee with GOB and other key stakeholders to coordinate and manage the project. This project reflects the UN agencies’ vision for supporting SRHR including system strengthening for delivery of high quality MNCAH services and will contribute to achieving the national outcomes and outputs articulated in the Government of Bangladesh’s 7th five-year plan, new Health sector programme 4th HNP (2017-2022) and its National Strategy for Maternal Health, Bangladesh Every Newborn Action Plan (BENAP) within Health System Strengthening (HSS) framework. The proposed joint project will also contribute to the Government of Bangladesh’s efforts of achieving both SDG *Goal 3 Good Health and Well Being* and *Goal 5 Gender Equality*¹.

This joint project have been developed with an increased focus on equity and socio-economic, gender disparities in addressing women and adolescents’ health and wellbeing as it pertains to the full spectrum of sexual and reproductive health and rights. The ultimate objective is to improve ***sexual and reproductive health and rights and reduce maternal and newborn mortality in five low performing districts*** (Rangamati, Moulavibazar, Patuakhali, Sirajganj, Jamalpur).

Operational Plan- PMR

Total allocated Budget: \$ 500,926 (BDT 40,199,311)
1 USD=BDT 80.25

1141 Training provided to local health managers in management and evidence based planning and budgeting.

1142 District evidence-based planning and budgeting for effective coverage of SRHR including MNCAH developed, implemented, and monitored.

- Conduct rapid assessment of health facilities for SRHR including MNCAH services and identify the gaps in quality of health services;
- Develop district and sub-district based evidence based plans through decentralized participatory planning processes;
- Develop capacity of the managers and service providers at different levels through need based TA support for planning, budgeting, implementation, monitoring and evaluation/research under this initiative;

Strengthen Management Information systems (MIS) covering community and facility services in conjunction with national HMIS;

¹Transforming Our World: The 2030 Agenda for Sustainable Development

অবকাঠামো বিভাগের প্রতিনিধি আরো বলেন, এ ওপির আওতায় প্রাইস কন্টিনেজনি বাবদ অর্থ বরাদ্দ রাখা যোগ্যিক ছিল। সভাপতি এর প্রেক্ষিতে মন্তব্য করেন যে, আবশ্যিকতা থাকলে ওপি পুনর্গঠনকালে লাইন ডাইরেক্টর এ বাবদ ওপিতে অর্থ বরাদ্দ রাখতে পারেন। এ পর্যায়ে যুগ্ম-প্রধান, স্বাস্থ্য সেবা বিভাগ বলেন, আলোচ্য ওপিতে গ্রোবাল এ্যাফেয়ার্স কানাডা এবং ইউএসএআইডি কর্তৃক ডিপিএ বাবদ প্রদেয় সহায়তার আওতাভুক্ত কার্যক্রম সম্পর্কে ওপির রাইট-আপ অংশে সংক্ষেপে উল্লেখ করা প্রয়োজন।

(৩.২) সিক্ষান্ত: প্রস্তাবিত ওপির উপর আলোচনার পর সভায় নিম্নলিখিত সিদ্ধান্ত গৃহীত হয়:

(৩.২.১) অনুমোদিত পিআইপি'র ২নং ভলিউমের এনেক্সার-১ (উন্নয়ন বাজেটের আওতায় প্রস্তাবিত জনবল) (পৃষ্ঠা ১-৫৬) অনুযায়ী জনবলের সংখ্যা ওপিতে উল্লেখ করতে হবে এবং সে আলোকে বেতন-ভাতাদি ওপিতে অন্তর্ভুক্ত করতে হবে;

(৩.২.২) এসেসিয়াল সার্ভিসেস প্যাকেজ (ইএসপি) সংশ্লিষ্ট সেবাসমূহ এমএনসিএএইচ ওপি'র রাইট-আপ অংশে যথাযথভাবে উল্লেখ করতে হবে;

(৩.২.৩) ওপির রাইট-আপ অংশে গ্রোবাল এ্যাফেয়ার্স কানাডা এবং ইউএসএআইডি কর্তৃক ডিপিএ বাবদ প্রদেয় সহায়তার আওতাভুক্ত কার্যক্রম সম্পর্কে সংক্ষেপে উল্লেখ করতে হবে;

(৩.২.৪) উপর্যুক্ত ৩.২.১ হতে ৩.২.৩ নং সিক্ষান্ত অনুযায়ী অপারেশনাল প্ল্যান পুনর্গঠনের শর্তে প্রস্তাবিত 'মেটারনাল, নিওমেটাল, চাইল্ড এন্ড এডোলেমেন্ট হেলথ (এমএনসিএএইচ)' শীর্ষক অপারেশনাল প্ল্যানটি মোট ৭৭৯১৩৩.৪৬ লক্ষ টাকা (জিওবি ৬০০৮৬.৯৬ লক্ষ টাকা ও প্রকল্প সাহায্য ৭১৯০৪৬.৫০ লক্ষ টাকা, তন্মধ্যে আরপিএ ১৮৫৮১২.২৫ লক্ষ টাকা) প্রাকলিত ব্যয়ে জানুয়ারি ২০১৭ হতে জুন ২০২২ মেয়াদে স্বাস্থ্য অধিদপ্তর কর্তৃক বাস্তবায়নের জন্য স্টিয়ারিং কমিটি কর্তৃক অনুমোদনের সুপারিশ করা হলো।

৪। আলোচনাসূচী-২: 'কমিউনিটি বেইজড হেলথ কেন্দ্র (সিবিএইচসি)' শীর্ষক অপারেশনাল প্ল্যান।

(৪.১) উপস্থাপনা ও আলোচনাঃ

(৪.১.১) উপ-প্রধান, স্বাস্থ্য সেবা বিভাগ সভাকে অবহিত করেন যে, স্বাস্থ্য অধিদপ্তর কর্তৃক মোট ৫০৬৫৯৭.৯৫ লক্ষ টাকা (জিওবি ৩৫৮০৫৪.৪৫ লক্ষ টাকা ও প্রকল্প সাহায্য ১৪৮৫৪৩.৫০, তন্মধ্যে আরপিএ ১৪৬৫৩৩ লক্ষ টাকা) প্রাকলিত ব্যয়ে বাস্তবায়নের জন্য প্রস্তাবিত এ ওপির মূল উদ্দেশ্য হলো উপজেলা হতে থাম পর্যন্ত সকল জনগণ বিশেষতঃ দরিদ্র, সুবিধা-বক্ষিত ও অরক্ষিত জনগণ, নগরের বিশেষ করে বস্তিবাসী, এবং পাহাড়ী ও দুর্গম এলাকার ক্ষুদ্র নৃসোষ্ঠীর জনগণের দোরগোড়ায় মানসম্মত ও সহজলভ্য প্রাথমিক স্বাস্থ্য সেবা পৌছে দেয়া এবং কার্যকরী উপজেলা স্বাস্থ্য পদ্ধতি প্রতিষ্ঠা করা। মূলতঃ নয়টি কম্পোনেন্টের আওতায় এ ওপির পরিকল্পিত কার্যক্রম বাস্তবায়ন করা হবে। এরপর তিনি ওপির আওতাভুক্ত বিভাগিত কার্যক্রম, সংশ্লিষ্ট রেজাল্ট ফ্রেমওয়ার্ক ইভিকেটর, ওপি-লেভেল ইভিকেটর, অর্থনৈতিক কোডভিত্তিক প্রাকলিত ব্যয় ইত্যাদি সম্পর্কে সভাকে অবহিত করেন।

(৪.১.২) প্রস্তাবিত ওপি অনুমোদিত পিআইপি'র আলোকে প্রণীত হয়েছে কি-না, সে বিষয়ে পরিকল্পনা কমিশনের আর্থ-সামাজিক অবকাঠামো বিভাগের প্রতিনিধির প্রশ্নের প্রেক্ষিতে যুগ্ম-প্রধান, স্বাস্থ্য সেবা বিভাগ বলেন যে, অনুমোদিত পিআইপি অনুযায়ী সকল ওপির অঙ্গভিত্তিক ব্যয় প্রণয়ন করা হয়েছে এবং রাইট-আপ অংশ ওপি ফরম্যাট অনুযায়ী বিস্তারিত করা হয়েছে। তিনি আরো বলেন, আলোচ্য ওপিতে গ্রোবাল এ্যাফেয়ার্স কানাডা এবং ইউএসএআইডি কর্তৃক ডিপিএ বাবদ প্রদেয় সহায়তার আওতাভুক্ত কার্যক্রম সম্পর্কে ওপির রাইট-আপ অংশে সংক্ষেপে উল্লেখ করা প্রয়োজন।

(৪.২) সিক্ষান্ত: প্রস্তাবিত ওপির উপর আলোচনার পর সভায় নিম্নলিখিত সিদ্ধান্ত গৃহীত হয়:

(৪.২.১) অনুমোদিত পিআইপি'র ২ নং ভলিউমের এনেক্সার-১ (উন্নয়ন বাজেটের আওতায় প্রস্তাবিত জনবল) (পৃষ্ঠা ১-৫৬) অনুযায়ী জনবলের সংখ্যা ওপিতে উল্লেখ করতে হবে এবং সে আলোকে বেতন-ভাতাদি ওপিতে অন্তর্ভুক্ত করতে হবে;

(৪.২.২) ওপির ১২.১ ক্রমিকের ছকের প্রধান অর্থনৈতিক কোড উল্লেখ করে সংক্ষিপ্ত আকারে দিতে হবে;

(৪.২.৩)

(৪.২.৩) ওপির উপজেলা হেলথ সিস্টেম কম্পোনেন্টের রাইট-আপ পরিকল্পনা অনুবিভাগের সাথে আলোচনার্থে সংশোধন করতে হবে;

(৪.২.৪) ওপির রাইট-আপ অংশে গ্রোৱাল এ্যাফেয়ার্স কানাডা এবং ইউএসএআইডি কর্তৃক ডিপিএ বাবদ প্রদেয় সহায়তার আওতাভুক্ত কার্যক্রম সম্পর্কে সংক্ষেপে উল্লেখ করতে হবে;

(৪.২.৫) উপর্যুক্ত ৪.২.১ এবং ৪.২.২ নং সিদ্ধান্ত অনুযায়ী অপারেশনাল প্ল্যান পুনর্গঠনের শর্তে প্রস্তাবিত 'কমিউনিটি বেইজড হেলথ কেন্দ্র (সিবিএইচসি)' শীর্ষক অপারেশনাল প্ল্যানটি মোট ৫০৬৫৯৭.৯৫ লক্ষ টাকা (জিওবি ৩৫৮০৫৪.৮৫ লক্ষ টাকা ও প্রকল্প সাহায্য ১৪৮৫৪৩.৫০ লক্ষ টাকা, তন্মধ্যে আরপিএ ১৪৬৫৩৩ লক্ষ টাকা) প্রাকলিত ব্যয়ে জানুয়ারি ২০১৭ হতে জুন ২০২২ মেয়াদে স্বাস্থ্য অধিদপ্তর কর্তৃক বাস্তবায়নের জন্য স্টিয়ারিং কমিটি কর্তৃক অনুমোদনের সুপারিশ করা হলো।

৫। আলোচনাসূচী-৩: 'নন-কমিউনিকেবল ডিজিজ কন্ট্রোল (এনসিডিসি)' শীর্ষক অপারেশনাল প্ল্যান।

(৫.১) উপস্থাপনা ও আলোচনাঃ

(৫.১.১) উপ-প্রধান, স্বাস্থ্য সেবা বিভাগ সভাকে অবহিত করেন যে, স্বাস্থ্য অধিদপ্তর কর্তৃক মোট ১১১৮২৭.২৭ লক্ষ টাকা (জিওবি ৭২৭৬৫.২০ লক্ষ টাকা এবং প্রকল্প সাহায্য ৩৯০৬২.২৭ লক্ষ টাকা, তন্মধ্যে আরপিএ ৩২৪৬২.০৭ লক্ষ টাকা) প্রাকলিত ব্যয়ে বাস্তবায়নের জন্য প্রস্তাবিত ওপির মূল উদ্দেশ্য হলো রিস্ক ফ্যাস্টের নিয়ন্ত্রণ ও স্বাস্থ্য সেবা প্রদান উন্নয়নের মাধ্যমে দেশে নন-কমিউনিকেবল রোগজনিত মৃত্যুহার ও মৃত্যু বুঁকি হাস্ক করা। মূলতঃ চৌদ্দটি কম্পোনেন্টের আওতায় এ ওপির পরিকল্পিত কার্যক্রম বাস্তবায়ন করা হবে। এরপর তিনি ওপির আওতাভুক্ত বিভাগিত কার্যক্রম, সংশ্লিষ্ট রেজাল্ট ফ্রেমওয়ার্ক ইভিকেটর, ওপি-লেভেল ইভিকেটর, অর্থনৈতিক কোডভিতি প্রাকলিত ব্যয় ইত্যাদি সম্পর্কে সভাকে অবহিত করেন।

(৫.১.২) নন-কমিউনিকেবল রোগজনিত মৃত্যুহার ও মৃত্যু বুঁকি ক্রমাগত বৃদ্ধির বিষয়ে উদ্বেগ প্রকাশ করে সভায় প্রস্তাবিত ওপির আওতাভুক্ত কার্যক্রমসমূহ যথাযথ গুরুত্বের সাথে বাস্তবায়নের জন্য সভায় লাইন ডাইরেক্টরকে পরামর্শ দেয়া হয়।

(৫.২) সিদ্ধান্ত: প্রস্তাবিত ওপির উপর আলোচনার পর সভায় নিয়লিখিত সিদ্ধান্ত গৃহীত হয়:

(৫.২.১) অনুমোদিত পিআইপিতে অন্তর্ভুক্ত রেজাল্ট ফ্রেমওয়ার্ক এবং ওপি-লেভেল ইভিকেটর অনুযায়ী পুনর্গঠিত ওপিতে সংশ্লিষ্ট রেজাল্ট ফ্রেমওয়ার্ক ইভিকেটর এবং ওপি-লেভেল ইভিকেটর প্রতিফলন করতে হবে;

(৫.২.২) পিআইপির ডলিউম-২ অনুযায়ী ওপির ৮.৩ নং ক্রমিকে জনবল উল্লেখপূর্বক উক্ত ক্রমিকে ৬০ মাসের পরিবর্তে ৬৬ মাসের বেতন এবং বাংলা নববর্ষ তাতা, উৎসব তাতা প্রাকলন করতে হবে;

(৫.২.৩) ওপির ফার্মিচার ও ফিআচার বাবদ ব্যয় অনুমোদিত পিআইপি অনুযায়ী প্রাকলন করতে হবে;

(৫.২.৪) প্রস্তাবিত ওপির ১৪টি কম্পোনেন্ট বাস্তবায়ন সংশ্লিষ্ট দায়িত্ব ওপির অনুমোদিত সংখ্যক পিএম/ডিপিএম-এর মধ্যে বিভাজন করতে হবে;

(৫.২.৫) এসেন্সিয়াল সার্ভিসেস প্যাকেজ (ইএসপি) সংশ্লিষ্ট সেবাসমূহ ওপির রাইট-আপ অংশে যথাযথভাবে উল্লেখ করতে হবে এবং পিআইপিতে প্রতিটি কম্পোনেন্ট এর আওতায় প্রস্তাবিত বাজেটকে অর্থনৈতিক সাব-কোডে বিভাজন করে ওপিতে এনেঙ্গার আকারে সংযুক্ত করতে হবে; এবং

(৫.২.৬) উপর্যুক্ত ৫.২.১ হতে ৫.২.৫ নং সিদ্ধান্ত অনুযায়ী পুনর্গঠনের শর্তে মোট ১১১৮২৭.২৭ লক্ষ টাকা (জিওবি ৭২৭৬৫.২০ লক্ষ টাকা এবং প্রকল্প সাহায্য ৩৯০৬২.২৭ লক্ষ টাকা, যার মধ্যে আরপিএ ৩২৪৬২.০৭ লক্ষ টাকা) প্রাকলিত ব্যয়ে জানুয়ারি, ২০১৭ হতে জুন, ২০২২ মেয়াদে বাস্তবায়নের জন্য প্রস্তাবিত নন-কমিউনিকেবল ডিজিজ কন্ট্রোল (এনসিডিসি)' শীর্ষক অপারেশনাল প্ল্যানটি স্বাস্থ্য অধিদপ্তর কর্তৃক বাস্তবায়নের নিমিত্ত অনুমোদনের জন্য সুপারিশ করা হলো।

৬। আলোচনাপৃষ্ঠা-৪: 'অল্টারনেটিভ মেডিকেল কেয়ার (এএমসি)' শীর্ষক অপারেশনাল প্ল্যান।

(৬.১) উপস্থাপনা ও আলোচনাঃ

(৬.১.১) উপ-প্রধান, স্বাস্থ্য সেবা বিভাগ বলেন, স্বাস্থ্য অধিদপ্তর কর্তৃক মোট ৪৪০৫৫.০০ লক্ষ টাকা প্রাকলিত ব্যয়ে (জিওবি ৩৯৮৫৫.০০ লক্ষ টাকা এবং প্রকল্প সাহায্য ৪২০০.০০ লক্ষ টাকা, তথ্যে আরপিএ ৪২০০.০০ লক্ষ টাকা) বাস্তবায়নের জন্য প্রস্তাবিত ওপির মূল উদ্দেশ্য হলো বাংলাদেশের সকল নাগরিককে এ্যালোপ্যাথিক চিকিৎসার পাশাপাশি মানসম্পর্ক ও উপরুক্ত স্বাস্থ্য সেবা প্রদানের লক্ষ্যে ইউনানী/আয়ুবের্দিক/হোমিওপ্যাথিক মেডিকেল চিকিৎসা সেবা সারা দেশব্যাপি জনগণের নিকট পৌছে দেয়া। এরপর তিনি ওপির আওতাভুক্ত বিস্তারিত কার্যক্রম, সংশ্লিষ্ট রেজাল্ট ফ্রেমওয়ার্ক ইভিকেটের, ওপি-লেভেল ইভিকেটের, অর্থনৈতিক কোডভিত্তিক প্রাকলিত ব্যয় ইত্যাদি সম্পর্কে সভাকে অবহিত করেন।

(৬.১.২) স্বাস্থ্য সেবা বিভাগের অতিরিক্ত সচিব (উন্নয়ন) বলেন বিশেষায়িত ও অন্যান্য হাসপাতালে হারবাল গার্ডেন স্থাপনের জন্য ১০০০.০০ লক্ষ টাকা প্রাকলন করা হয়েছে। প্রস্তাবিত হারবাল গার্ডেন কোনু কোনু জেলায় স্থাপন করা হবে সে বিষয়ে ওপিতে উল্লেখ থাকা প্রয়োজন।

(৬.২) সিক্ষাত্মক প্রস্তাবিত ওপির উপর আলোচনার পর সভায় নিম্নলিখিত সিক্ষাত্মক গৃহীত হয়:

(৬.২.১) ওপির ৮.৩ নং ক্রমিকে বাংলা নববর্ষ ভাতা, উৎসব ভাতা অন্তর্ভুক্ত করতে হবে এবং একই ক্রমিকের ৬ নং কলামে জনবলের সাকুলো বেতন উল্লেখ করতে হবে;

(৬.২.২) ওপির যত্নপাতি ও ইকুইপমেন্ট খাতের ব্যয় অনুমোদিত পিআইপি অনুযায়ী প্রাকলন করতে হবে;

(৬.২.৩) ওপির ১০ নং ক্রমিকের প্রায়োরিটি একটিভিটিজ অংশে ৫টি কম্পোনেন্টের সংক্ষিপ্ত বর্ণনা এবং বিস্তারিত কার্যক্রম উল্লেখ করতে হবে;

(৬.২.৪) ওপির ১৩ নং ক্রমিকে বর্ণিত কার্যক্রমসমূহের জন্য সংস্থানকৃত বাজেট পৃথকভাবে ওপি-তে সংযুক্ত করতে হবে।

(৬.২.৫) প্রস্তাবিত হারবাল গার্ডেন কোনু কোনু জেলায় স্থাপন করা হবে তার তার তালিকা ওপিতে সংযুক্ত করতে হবে।

(৬.২.৬) উপর্যুক্ত ৬.২.১ হতে ৬.২.৫নং সিক্ষাত্মক অনুযায়ী পুনর্গঠনের শর্তে মোট ৪৪০৫৫.০০ লক্ষ টাকা (জিওবি ৩৯৮৫৫.০০ লক্ষ টাকা এবং প্রকল্প সাহায্য ৪২০০.০০ লক্ষ টাকা) প্রাকলিত ব্যয়ে জানুয়ারি, ২০১৭ হতে জুন, ২০২২ মেয়াদে বাস্তবায়নের নিমিত্ত 'অল্টারনেট মেডিক্যাল কেয়ার (এএমসি)' শীর্ষক অপারেশনাল প্ল্যান স্বাস্থ্য অধিদপ্তর কর্তৃক বাস্তবায়নের নিমিত্ত অনুমোদনের জন্য সুপারিশ করা হলো।

৭। আলোচনাপৃষ্ঠা-৫: 'প্ল্যানিং মনিটরিং এন্ড রিসার্চ (পিএমআর)' শীর্ষক অপারেশনাল প্ল্যান।

(৭.১) উপস্থাপনা ও আলোচনাঃ

(৭.১.১) স্বাস্থ্য সেবা বিভাগের উপ-প্রধান বলেন, স্বাস্থ্য অধিদপ্তর কর্তৃক মোট ১১৭২৭.২০ লক্ষ টাকা (জিওবি ৬৭৫৪.৪০ লক্ষ টাকা ও প্রকল্প সাহায্য ৪৯৭২.৮০ লক্ষ টাকা, তন্মধ্যে আরপিএ ৩৫৮৭.৮০ লক্ষ টাকা) প্রাকলিত ব্যয়ে বাস্তবায়নের জন্য প্রস্তাবিত 'প্ল্যানিং মনিটরিং এন্ড রিসার্চ (পিএমআর)' শীর্ষক ওপির উদ্দেশ্য হলো মূলতঃ স্বাস্থ্য সেবার বিভিন্ন স্তরে প্ল্যানিং, মনিটরিং ও রিসার্চ কার্যক্রম জোরদার করা। চারটি প্রধান কম্পোনেন্টের মাধ্যমে এ ওপির সকল কার্যক্রম বাস্তবায়ন করা হবে। এরপর তিনি ওপির আওতাভুক্ত বিস্তারিত কার্যক্রম, সংশ্লিষ্ট রেজাল্ট ফ্রেমওয়ার্ক ইভিকেটের, ওপি-লেভেল ইভিকেটের, অর্থনৈতিক কোডভিত্তিক প্রাকলিত ব্যয় ইত্যাদি সম্পর্কে সভাকে অবহিত করেন।

(৭.১.২) স্বাস্থ্য সেবা বিভাগের অতিরিক্ত সচিব (উন্নয়ন) বলেন যে, আলোচ্য ওপি'র আওতায় কি ধরনের গবেষণা এবং প্রশিক্ষণ পরিচালনা করা হবে, তার বিস্তারিত ওপিতে অন্তর্ভুক্ত করা প্রয়োজন। পরিকল্পনা কমিশনের আর্থ-সামাজিক অবকাঠামো বিভাগের প্রতিনিধি বলেন যে, পিইসি সভার সিক্ষাত্মক আলোকে প্রশিক্ষণের ক্ষেত্রে মাঠ পর্যায়ের কর্মকর্তাদের অগ্রাধিকার প্রদান করা সমীচীন হবে।

(৭.১.৩) স্বাস্থ্য সেবা বিভাগের মুগ্ধ-প্রধান বলেন যে, গ্লোবাল এ্যাফেয়ার্স কানাডা এবং ইউএসএআইডি কর্তৃক ডিপিএ বাবদ প্রদেয় সহায়তার আওতাভুক্ত কার্যক্রম সম্পর্কে ওপির রাইট-আপ অংশে সংক্ষেপে উল্লেখ করা প্রয়োজন।

(৭.১.৩)

(৭.২) **সিঙ্কান্ত: প্রস্তাবিত ওপির উপর আলোচনার পর সভায় নিম্নলিখিত সিঙ্কান্ত গৃহীত হয়:**

(৭.২.১) পিইসি সভার সিঙ্কান্তের আলোকে গত সেটের কর্মসূচিতে আলোচ্য ওপির আওতায় যে সকল গবেষণা কার্যক্রম বাস্তবায়ন করা হয়েছে তার একটি তালিকা ওপিতে সংযুক্ত করতে হবে;

(৭.২.২) আলোচ্য ওপির আওতায় বছরভিত্তিক যে সকল গবেষণা/সার্টে কার্যক্রম বাস্তবায়ন করা হবে তা অবহিত করার ব্যবস্থা করতে হবে;

(৭.২.৩) ওপির আওতায় সেটের কর্মসূচির স্থান্ত্য অধিদপ্তর অংশের কার্যক্রম যথাযথ ও বাস্তব ভিত্তিক মনিটরিং এর ব্যবস্থা গ্রহণ করতে হবে;

(৭.২.৪) ওপির জনবলের উৎসব ও নববর্ষ ভাতা ওপি'র অনুচ্ছেদ নং- ৮.৩-এ অন্তর্ভুক্ত করতে হবে;

(৭.২.৫) ওপির প্রশিক্ষণ ব্যয় বাবদ গরিমিল সংশোধন করে সঠিকভাবে প্রতিফলন করতে হবে;

(৭.২.৬) ওপিতে গবেষণা এবং প্রশিক্ষণ-এর তালিকা সংযুক্ত করতে হবে এবং প্রশিক্ষণের ক্ষেত্রে মাঠ পর্যায়ের কর্মকর্তাদের অগ্রাধিকার প্রদান করতে হবে;

(৭.২.৭) ওপির রাইট-আপ অংশে শোবাল এ্যাফেয়ার্স কানাডা এবং ইউএসএআইডি কর্তৃক ডিপিএ বাবদ প্রদেয় সহায়তার আওতাভুক্ত কার্যক্রম সম্পর্কে সংক্ষেপে উল্লেখ করতে হবে;

(৭.২.৮) উপর্যুক্ত ৭.২.১ হতে ৭.২.৭ নং সিঙ্কান্ত অনুযায়ী অপারেশনাল প্ল্যান পুনর্গঠনের শর্তে প্রস্তাবিত 'প্ল্যানিং মনিটরিং এন্ড রিসার্চ (পি.এমআর)' শীর্ষক অপারেশনাল প্ল্যানটি মোট ১১,৭২৭.২০ লক্ষ টাকা (জিওবি ৬৭৫৪.৪০ লক্ষ টাকা ও প্রকল্প সাহায্য ৪৯৭২.৮০ লক্ষ টাকা, তন্মধ্যে আরপিএ ৩৫৮৭.৮০ লক্ষ টাকা) প্রাক্কলিত ব্যয়ে জানুয়ারি ২০১৭ হতে জুন ২০২২ মেয়াদে স্থান্ত্য অধিদপ্তর কর্তৃক বাস্তবায়নের জন্য স্টিমারিং কমিটি কর্তৃক অনুমোদনের সুপারিশ করা হলো।

৮। আলোচ্যসূচী-৬: 'ফিজিক্যাল ফ্যাসিলিটিজ ডেভেলপমেন্ট (পি.এফডি)' শীর্ষক অপারেশনাল প্ল্যান।

(৮.১) উপস্থাপনা ও আলোচনাঃ

(৮.১.১) উপ-প্রধান, স্থান্ত্য সেবা বিভাগ বলেন, স্থান্ত্য সেবা বিভাগ কর্তৃক মোট ১১,৬৭,৬২৬.০১ লক্ষ টাকা (জিওবি ১১,৪৫,১১১.৭০ লক্ষ টাকা ও প্রকল্প সাহায্য (আরপিএ) ২২৫১৪.৩১ লক্ষ টাকা) প্রাক্কলিত ব্যয়ে বাস্তবায়নের জন্য প্রস্তাবিত 'ফিজিক্যাল ফ্যাসিলিটিজ ডেভেলপমেন্ট (পি.এফডি)' শীর্ষক ওপির উদ্দেশ্য হলো মূলতঃ স্থান্ত্য ও পরিবার কল্যাণ মন্ত্রণালয়ের আওতায় সকল ধরণের অবকাঠামো নির্মাণ, বিদ্যমান অবকাঠামোসমূহের আপ-গ্রেডেশন এবং মেরামত ও রক্ষণাবেক্ষণ করা। তিনটি প্রধান কম্পোনেন্টের মাধ্যমে এ ওপির সকল কার্যক্রম বাস্তবায়ন করা হবে। এরপর তিনি ওপির আওতাভুক্ত বিভাগিত কার্যক্রম, সংশ্লিষ্ট রেজাল্ট ফ্রেমওয়ার্ক ইন্ডিকেটর, ওপি-লেভেল ইন্ডিকেটর, অর্থনৈতিক কোডিগিতিক প্রাক্কলিত ব্যয় ইত্যাদি সম্পর্কে সভাকে অবহিত করেন।

(৮.১.২) উপ-প্রধান, স্থান্ত্য সেবা বিভাগ আরো বলেন, তৃতীয় সেটের কর্মসূচিতে আলোচ্য ওপির আওতায় পরিকল্পিত নির্মাণ কাজের একটি মাস্টার প্ল্যান প্রণয়ন করার কথা ছিল যা প্রণয়ন করা সম্ভব হয়নি। তিনি এ কর্মসূচি বাস্তবায়নকালে আলোচ্য ওপির আওতায় উক্ত মাস্টার প্ল্যান প্রণয়নের উদ্যোগ প্রয়োজন মর্মে অভিমত ব্যক্ত করেন। তিনি আরো বলেন, এছাড়া, আলোচ্য ওপিতে মেরামত ও রক্ষণাবেক্ষণখাতে সংস্থানকৃত অর্থ সুষূভাবে ব্যবহারের নিমিত্ত মেরামত ও রক্ষণাবেক্ষণ কাজের একটি কম্প্রহেণ্সিভ পরিকল্পনা তৈরী করা প্রয়োজন বলে মতামত ব্যক্ত করেন। তিনি উল্লেখ করেন যে, বিশ্বব্যাংকের অর্থায়ন প্রাপ্তির বিষয়ে দরপত্র প্রক্রিয়া ই-জিপি চালুকরণ সংক্রান্ত একটি ডিসবার্সমেন্ট লিঙ্কড ইন্ডিকেটর রয়েছে। কাজেই আলোচ্য ওপির আওতাভুক্ত দরপত্রসমূহ পর্যামক্রমে 'ই-জিপি'র আওতায় সম্পাদনের উদ্যোগ নেয়া প্রয়োজন। তাছাড়া, আলোচ্য ওপির উপর পরিকল্পনা কমিশনে অনুষ্ঠিত পিইসি সভার সিঙ্কান্ত অনুযায়ী নদী গর্ভে বিলীন হওয়া বিভিন্ন স্থান্ত্য সেবা প্রতিষ্ঠানের তালিকা ওপিতে সংযুক্ত করা হয়নি, যা সংযুক্ত করা প্রয়োজন।

(৮.১.৩) যুগ-প্রধান, স্থান্ত্য সেবা বিভাগ সন্তুষ্য করেন যে, আলোচ্য ওপির অন্তর্ভুক্ত কার্যক্রমসমূহ ৪৬ সেটের কর্মসূচির নির্ধারিত সেয়াদের মধ্যে সম্পূর্ণ করার লক্ষ্যে যথাসময়ে দরপত্র প্রক্রিয়া সম্পূর্ণ করে কার্যাদেশ প্রদান করা প্রয়োজন। এ কর্মসূচির আওতায় গৃহীত কার্যক্রম যেন পরবর্তী সেটের কর্মসূচিতে ক্যারিড ওভার না হয় সে বিষয়ে লক্ষ্য রাখতে হবে।

(Dm)

পরিকল্পনা কমিশনের কার্যক্রম বিভাগের প্রতিনিধি ওপির আওতায় প্রাইস ও ফিজিক্যাল কন্টিনেজন্সি বাবদ অর্থ বরাদ্দ রাখা বৈত্তিক হবে মর্যে মত প্রকাশ করেন।

(৮.২) সিক্কাট: প্রস্তাবিত ওপির উপর আলোচনার পর সভায় নিয়ন্ত্রিত সিক্কাট গৃহীত হয়:

(৮.২.১) পরিকল্পনা কমিশনে অনুষ্ঠিত প্রাইসি সভার সিক্কাট অনুযায়ী নদী গর্জে বিলীন হওয়া বিভিন্ন স্থানে সেবা প্রতিষ্ঠানের ভালিকা ওপিতে সংযুক্ত করতে হবে;

(৮.২.২) আলোচ্য ওপিতে মেরামত ও রক্ষণাবেক্ষণ থাতে সংস্থানকৃত অর্থ সুষ্ঠুভাবে ব্যবহারের নিমিত্ত মেরামত ও রক্ষণাবেক্ষণ কাজের একটি কম্প্রিহেন্সিভ পরিকল্পনা তৈরী করতে হবে;

(৮.২.৩) আলোচ্য ওপির আওতাভুক্ত দরপত্রসমূহ পর্যায়ক্রমে ‘ই-জিপি’র আওতায় সম্পাদনের উদ্যোগ নিতে হবে।

(৮.২.৪) ৪৮ সেক্টর কর্মসূচি বাস্তবায়নকালে আলোচ্য ওপির আওতায় পরিকল্পিত নির্মাণ কাজের একটি মাট্টৰ প্র্যান প্রণয়ন করতে হবে;

(৮.২.৫) নির্মাণ কাজের দরপত্র প্রক্রিয়ায় স্বচ্ছতার বজায় রাখতে হবে এবং নির্মাণ কাজের গুণগত মান বজায় রাখতে হবে; এবং

(৮.২.৬) উপর্যুক্ত ৮.৩.১ হতে ৮.২.৪ নং সিক্কাট অনুযায়ী পুনর্গঠনের শর্তে ‘ফিজিক্যাল ফ্যাসিলিটিজ ডেভেলপমেন্ট’ (পিএফডি) শীর্ষক অপারেশনাল প্র্যানটি মোট ১১,৬৭,৬২৬.০১ লক্ষ টাকা (জিওবি ১১,৪৫,১১১.৭০ লক্ষ টাকা ও প্রকল্প সাহায্য (আরপিএ) ২২১১৪.৩১ লক্ষ টাকা) প্রাকলিত ব্যয়ে জানুয়ারী ২০১৭, জুন ২০২২ মেয়াদে স্বাস্থ্য সেবা বিভাগ কর্তৃক বাস্তবায়নের জন্য স্টিমারিং কমিটি কর্তৃক অনুমোদনের সুপারিশ করা হলো।

৯। আলোচ্যসূচী-৭: সেক্টর ওয়াইড প্রোগ্রাম ম্যানেজমেন্ট এন্ড মনিটরিং (এসডাইলিউপিএমএম) শীর্ষক অপারেশনাল প্র্যান।

(৯.১) উপস্থাপনা ও আলোচনাঃ

(৯.১.১) উপ-প্রধান, স্বাস্থ্য সেবা বিভাগ সভাকে অবহিত করেন যে, এ বিভাগের পরিকল্পনা অনুবিভাগ কর্তৃক মোট ২২১২৯.০০ লক্ষ টাকা (জিওবি ২৮৮২.০০ লক্ষ টাকা এবং প্রকল্প সাহায্য ১৯২৪৭.০০ লক্ষ টাকা, তন্মধ্যে আরপিএ ২৩৪২.০০ লক্ষ টাকা) প্রাকলিত ব্যয়ে বাস্তবায়নের জন্য প্রস্তাবিত ‘সেক্টর ওয়াইড প্রোগ্রাম ম্যানেজমেন্ট এন্ড মনিটরিং (এসডাইলিউপিএমএম)’ শীর্ষক ওপির প্রধান উদ্দেশ্য হলো সেক্টর কর্মসূচির যথাযথ পরিকল্পনা ও বাজেট প্রণয়ন, কার্যক্রম পরিবীক্ষণ এবং মূল্যায়নের মাধ্যমে স্বাস্থ্য, পৃষ্ঠি ও জনসংখ্যা থাতের অধিকতর উন্নয়নে সহায়তা করা। মূলতঃ ৬টি কম্প্রানেন্ট-এর মাধ্যমে এ ওপি’র আওতাভুক্ত কার্যক্রম বাস্তবায়ন করা হবে। এরপর তিনি ওপির আওতাভুক্ত বিভাগিত কার্যক্রম, সংশ্লিষ্ট রেজাল্ট ফ্রেমওয়ার্ক ইন্ডিকেটর, ওপি-লেভেল ইন্ডিকেটর, অর্থনৈতিক প্রাকলিত ব্যয় ইত্যাদি সম্পর্কে সভাকে অবহিত করেন।

(৯.১.২) পরিকল্পনা কমিশনের আর্থ-সামাজিক অবকাঠামো বিভাগের প্রতিনিধি প্রস্তাবিত ওপির গুরুত্ব তুলে ধরে বলেন, সেক্টর কর্মসূচির সার্বিক সময় ও বাস্তবায়নের স্থার্থে এ ওপির আওতায় প্রস্তাবিত কার্যক্রম যথাযথভাবে বাস্তবায়ন করতে হবে।

(৯.১.৩) পরিকল্পনা কমিশনের কার্যক্রম বিভাগের প্রতিনিধি মন্তব্য করেন, সকল ওপি বিশদভাবে পর্যালোচনা করা প্রয়োজন। তিনি আরো বলেন, সম্প্রতি মন্ত্রণালয়ের আওতায় সৃষ্টি ২টি বিভাগের আওতাভুক্ত ওপি ও প্রকল্পসমূহ দ্রুত বিভাগওয়ারী বিভক্তিপূর্বক সে অনুযায়ী সেক্টর কর্মসূচির ওপিসমূহের অনুকূলে চলাতি অর্থ বছরের সংশোধিত এডিপিতে বরাদ্দ প্রস্তাব প্রেরণের জন্য তিনি প্রয়ামৰ্শ প্রদান করেন। একইসাথে আলোচ্য ওপিটি যথাযথভাবে বাস্তবায়নের জন্য উভয় বিভাগের পরিকল্পনা অনুবিভাগের কার্যক্রমে সমন্বয়ের আবশ্যিকতা প্রয়োজন মর্যে তিনি মত ব্যক্ত করেন।

(৯.১.৪) উপ-প্রধান, স্বাস্থ্য বলেন, পরিকল্পনা অনুবিভাগের অধীনে ত্য সেক্টর কর্মসূচির আওতায় সৃষ্টি প্রোগ্রাম ম্যানেজমেন্ট এন্ড মনিটরিং ইউনিট (পিএমএমইউ)-এ স্বাস্থ্য অধিদপ্তর হতে সংযুক্তির মাধ্যমে পূরণযোগ্য প্রোগ্রাম ম্যানেজমেন্ট অফিসার (স্বাস্থ্য)-এর পদ প্রায় সব সময়ই শূন্য ছিল। তিনি ৪৮ সেক্টর কর্মসূচি পরিবীক্ষণ কার্যক্রমের গুরুত্ব তুলে ধরে উক্ত পদে দ্রুত পদায়নের জন্য মহাপরিচালক, স্বাস্থ্য অধিদপ্তরের দৃষ্টি আকর্ষণ করেন।

(৯.২) সিক্ষাত্মক বিভাগিত আলোচনার পর সভায় নিম্নলিখিত সিক্ষাত্মক গৃহীত হয়:

(৯.২.১) সংশ্লিষ্ট বিভাগ/সংস্থাসমূহের সাথে নিবিড় যোগাযোগের মাধ্যমে সেক্টর কর্মসূচির সার্বিক সমর্থন ও ব্যবস্থাপনা কার্যক্রমের উপর বিশেষ গুরুত্ব দিতে হবে;

(৯.২.২) পিএমএমইউতে স্বাস্থ্য অধিদপ্তর হতে সংযুক্তির মাধ্যমে পূরণযোগ্য প্রোগ্রাম ম্যানেজমেন্ট অফিসার (স্বাস্থ্য)-এর পদ দ্রুত পূরণের জন্য স্বাস্থ্য অধিদপ্তর প্রযোজনীয় ব্যস্থা গ্রহণ করবে; এবং

(৯.২.৩) মোট ২২১২৯,০০ লক্ষ টাকা (জিওবি ২৮৮২,০০ লক্ষ টাকা এবং প্রকল্প সাহায্য ১৯২৪৭,০০ লক্ষ টাকা, ভূমধ্যে আরপিএ ২০৪২,০০ লক্ষ টাকা) প্রাক্কলিত বায়ে জানুয়ারি ২০১৭ হতে জুন ২০২২ মেয়াদে বাস্তবায়নের জন্য প্রস্তাবিত 'সেক্টর ওয়াইড প্রোগ্রাম ম্যানেজমেন্ট এন্ড মনিটরিং (এসডিএলপিএমএম)' শীর্ষক অপারেশনাল প্ল্যানটি স্বাস্থ্য সেবা বিভাগ কর্তৃক বাস্তবায়নের জন্য স্টিয়ারিং কমিটি কর্তৃক অনুমোদনের সুপারিশ করা হলো।

১০। ওপিভিত্তিক সিক্ষাত্মক বাস্তবায়নের সাধারণ সিক্ষাত্মক গৃহীত হয়:

(১০.১) প্রতি অর্থ বছরে ওপি'র আওতায় বাস্তবায়িতব্য কার্যক্রমের বিভাগিত বার্ষিক কর্ম পরিকল্পনা (Annual work plan) (প্রত্যেক কার্যক্রমের বাস্তব ও আর্থিক লক্ষ্যমাত্রাসহ) প্রণয়ন করে তা জুলাই মাসের প্রথম সপ্তাহের মধ্যে স্বাস্থ্য সেবা বিভাগে পেশ করতে হবে;

(১০.২) চলতি অর্থ বছরের সংশোধিত এভিপিতে ওপির অনুকূলে প্রদেয় বরাদ্দ সম্পূর্ণরূপে ব্যয় করতে হবে। এ বিষয়ে লক্ষ্য রেখে সংশোধিত এভিপিতে বরাদ্দ গ্রহণ করতে হবে;

(১০.৩) অনুমোদিত পিআইপির সাথে সামঞ্জস্যতা বজায় রেখে ওপি পুনর্গঠন করতে হবে;

(১০.৪) ওপির অনুমোদিত অঙ্গ ও ব্যয়ের মধ্যে সীমাবদ্ধ থেকে ওপি বাস্তবায়ন করতে হবে। ওপির আওতায় ক্রয়ের ক্ষেত্রে গিপিআর-২০০৮ এবং অর্থ বিভাগ কর্তৃক সর্বশেষ অনুমোদিত আর্থিক ক্ষমতা অর্পণ অনুসরণ করতে হবে;

(১০.৫) ওপি'র সংশ্লিষ্ট ডিসবার্সমেন্ট লিঙ্কড ইন্ডিপেন্টের (ডিএলআই) সংক্রান্ত কার্যক্রম লাইন ডাইরেক্টরকে নিবিড়ভাবে মনিটর করতে হবে;

(১০.৬) ওপি সংশ্লিষ্ট সিক্ষাত্মসমূহ এবং উপর্যুক্ত সাধারণ সিক্ষাত্মক অনুযায়ী পুনর্গঠিত ওপি অতি দ্রুত স্বাস্থ্য সেবা বিভাগে দাখিল করতে হবে।

১১। পরিশেষে সভাপতি সকলকে ধন্যবাদ জ্ঞানিয়ে সভার সমাপ্তি ঘোষণা করেন।

৩.২০১৭
(মোঃ সিরাজুল ইক খান)
সচিব, স্বাস্থ্য সেবা বিভাগ
ও
সভাপতি, স্টিয়ারিং কমিটি

