



Government of the People's Republic of Bangladesh

Operational Plan

Human Resources Management – HRM

**Health, Population & Nutrition Sector Development Programme
(HPNSDP)**

July 2011 - June 2016

Human Resources Management
Ministry of Health and Family Welfare
July 2011

Operational Plan Proforma / Proposal

1. **Name of the Operational Plan (OP):** Human Resources Management –HRM
2. **Name of the Sector Programme:** Health, Population and Nutrition Sector Development Programme(HPNSDP)
3. **Sponsoring Ministry:** Ministry of Health and Family Welfare (MOH&FW)
4. **Implementing Agency:** Ministry of Health and Family Welfare (MOH&FW)
5. **Implementation Period**
 - a) Commencement: 01 July 2011
 - b) Completion: 30 June 2016
6. **Objectives of the OP:**

To ensure timely availability of appropriately trained health workforce to contribute to the efficient delivery of the HPNSDP (2011-2016) objectives.

Specific Objectives:

1. To improve overall Human Resources for Health (HRH) planning and coordination
2. To accelerate production and recruitment of health workforce
3. To improve management of existing health workforce
4. To increase capacity of individual and institution responsible for HRM
5. To further develop Human Resource Information System (HRIS) with automationin order to make up-to-date HRH information available
6. To revise HRH-related regulations and to introduce the accreditation system

7. **Estimated Cost:**

7.1 PIP and OP cost:

(Taka in Lakh)

	Total	GOB	PA (RPA)	Source of PA
Approved cost of the PIP	2,217,666.21	860,350.12	1,357,316.05 (869,791.03)	Pool and others
Estimated Cost of the OP	14,747.00	1,275.00	13,472.00 (4,635.00)	Pool and others
Cost of OP as % of PIP	0.66%	0.15%	0.99% (0.53%)	

7.2 Estimated Cost (According to Financing Pattern):

(Taka in Lakh)

Source	Financing Pattern	2011-12	2012-13	2013-14	2014-16	Total	Source of fund
GOB	GOB Taka	220.00	230.00	250.00	575.00	1,275.00	Pool, CIDA, JICA, WHO, AusAID, EU, DFID, USAID
PA	RPA	490.00	1,007.00	1,655.00	1,483.00	4,635.00	
	DPA	900.00	1,837.00	2,200.00	3,900.00	8,837.00	
	Total PA=	1,390.00	2,844.00	3,855.00	5,383.00	13472.00	
Grand Total=		1,610.00	3,074.00	4,105.00	5,958.00	14747.00	

8. OP Management Structure and Operational Plan Components

(Attached Management set up at Annexure-I)

8.1 Line Director: Joint Secretary (Administration), MOH&FW

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

Sl. No	Major Components	Program Manager	Deputy Program Manager
1	Overall planning and coordination <ul style="list-style-type: none"> • HR planning (2011-2016) • HR projection (2011-2021) • Coordination with relevant Ministries and professional bodies • Implementation of Bangladesh Health Workforce Strategy 		
2	Acceleration of production and recruitment <ul style="list-style-type: none"> • Updating the recruitment rules incorporating better job-skill interface • Monitoring and coordination of the recruitment processes 		
3	Improved management of existing health workforce <ul style="list-style-type: none"> • Standardization of TO&E (Table of Organization and Equipment) of the health facilities and organizations • Developing effective HRM policies on recruitment, deployment, transfer and promotion for BCS (Health), BCS (Family Planning), Nursing & Midwifery and Non-Medical Staffs. • Developing and updating job descriptions • Improving the career planning process • Expanding individual and institutional performance management system • Increasing retention of health workforce 	Directors (Admin) from DGHS, DGFP and DGNMS	Two DPM from DGFP
4	Capacity development in HRM <ul style="list-style-type: none"> • Monitoring of and coordination with training components of various OPs relating to HRH • Capacity development of individual and institution responsible for HRM 	Deputy Chief of HRD Unit, MOHFW	Three DPM from DGHS
5	HR information system <ul style="list-style-type: none"> • Developing Human Resources Information System (HRIS) and introducing automation of HR management process 		Two DPM from DNS
6	Governance <ul style="list-style-type: none"> • Revision of HRH-related regulations • Upgrading DNS to DGNMS (Directorate General of Nursing and Midwifery Services) • Developing midwifery strategy: From MNCAH OP responsible on 6 months Refreshers training of Nurse –Midwives, NES OP responsible for 3 years Diploma Midwifery course and MCRAH OP for 6months training for FWV without recognition as Midwives. • Developing patient bill of right • Developing consumer's rights in the Consumer Rights Protection Act (2009) 		Three DPM from MOHFW

8.3 Proposed manpower in the development budget

Human Resources Development Unit:

Manpower by category of posts, pay scale etc. The list of the existing manpower is given below:

Category/Name of the post	No. of posts	Class & Grade	Pay Scale/2009	Educational Qualification	Deployment	Remarks
Deputy Chief/Deputy Secretary	1	I 5	22250-31250/-	Different multi disciplinary	Deputation	Manpower of HRD Unit is under process of transfer to revenue budget.
Sr. Asstt. Chief / Sr. Asstt. Secretary, Asstt Chief/ Asstt Secretary	3	I 6&9	18500-29700/- 11000-20370/-	Different multi disciplinary	Deputation	
Computer Operator	3	III 13	5500-12095/-	Graduate and must qualify aptitude test	Carriedover	
Stenographer	1	III 13	5500-12095/-	Minimum H.S.C. Pass and must qualify aptitude test	Carriedover	
Driver	1	III 16	4700-9745/-	Minimum Class eight Pass	Outsourcing	
M.L.S.S.	3	IV 20	4100-7740/-	Minimum Class eight Pass	Outsourcing	
Total	12					

* Note: The name of the Unit will be changed from HRD (Human Resource Development) Unit to HRM (Human Resource Management) Unit.

Human Resources Management-DGHS:

Name of Post	Class	Grade	Proposed Manpower Requirement			Recommendation by the Committee			Remarks
			Carried over from HNPSP	New	Total	Carried over from HNPSP	New	Total	
Programme Officer	ii	10	1		1	1		1	Carriedover
Computer Operator	iii	13	1		1	1		1	Carriedover
Accountant	iii	11	1		1	1		1	Carriedover
Office Assistant	iii	16	1		1	1		1	Carriedover
Driver	iii	16	1		1	1		1	Outsourcing
M.L.S.S.	iv	20	2		2	2		2	Outsourcing
Total			7		7	7		7	

N.B. i. The Class-III and Class-IV staff of the Unit will get the time scale benefit after completion of eight, twelve and fifteen years of service in a post on satisfactory service records, and they will also get the rest & recreation benefits.
ii. The stenographer of the unit will get selection grade as per the SRO No. 109-L/78/ED/SW/3-18/78-128 of the Establishment Ministry and the circular of the Finance Division of the Ministry of Finance vide Memo No. AOMO-AOBI (BA)-3-Pay Scale (SA)-5-88/3, dated: 08-01-1989 and 3rd class staff will also get selection grade benefit as per Government rules/order.

9. Description

- a) Background information, current situation and its relevance to National Policies, Sectoral policy, MDG, Vision 2021, sixth five-year plan, MTBF etc.
- b) Related Strategy in the PIP:

9.a (i) Background Information:

The mandate of this OP is to ensure availability and utilization of properly motivated personnel with right skills to deliver planned health services to the people of Bangladesh. During the last few years an integrated and need based human resources management mechanism was attempted to be developed and institutionalized, but much of it could not be achieved for different reasons including its linkages to the re-organizational processes and inter-ministerial involvement. Nonetheless, considerable achievement has been made in developing a strategy identifying the priority areas, developing action plans and introducing new management techniques in the sector. During HPSP (1998-2003) there was single OP on HRH which was divided into three OPs(MOHFW/DGHS/DGFP) in the following sector program (2003-2011). In the present program HR activities are planned in one OP for better coordination, avoid duplication and maximize utilization of resources.

9.a (ii) Current Situation and its relevance to HPNSDP

The Government has initiated total human resource management, planning and development of HPN sector to achieve specific targets. In addition, skilled and efficient human resource is instrumental for the priority health programs including maternal and child health.

National Policies, sectoral policy, MDGs, vision 2021, 6th five years plan, MTBF etc:

The national Strategy for Economic Growth and Social Development, National 6th 5 years plan of the Government of Bangladesh consider in particular the human development dimensions of poverty, i.e. deprivation in health, education and nutrition as well as related gender differences. The Millennium Development Goals (MDGs) focused upon basic health related issues particularly MDG-4 and MDG-5. For contributing to achievement of vision 2021, we have to address the HRH issues more comprehensively, addressing issues like demand, supply and effective use of all categories of workforces.

9.b (i)Human Resources for Health (HR), Training and Nursing Services Related HPNSDP Strategy:

With the adoption of the Bangladesh Health Workforce Strategy by the MOHFW a comprehensive HR action plan will be developed addressing diverse issues of shortages, mal-distribution of personnel, and skill-mix imbalance that constrain the effective provision of health services. The constraint of health workers and especially the absence of midwives have drawn attention of the present Government which led to the commitment to train 3,000 Midwives by 2015.

There are five OPs that deal directly with the implementation of HR strategy. These include i) In-Service Training; ii) Pre-Service Training; iii) Training, Research and Development where there is significant in-service training related to DGFP, iv) Nursing Education and Services; and v) Human Resources Management.

Table 02: Human Resources for Health (HRH), Training and Nursing Services

Priority Interventions
Strengthen Human Resources for Health: lead OP is HRM
<ul style="list-style-type: none">• Developing and implementing a long term comprehensive Health Workforce Master Plan which has the provision of short, medium and long term interventions taking public, private and NGO sectors in perspective.• Scaling up production of the critical health workforce to minimize the immediate gaps.• Introducing specific incentives packages to deploy and retain health workforce in remote, rural and hard to reach areas.• Undertaking periodic comprehensive assessment of health workforce availability, requirements and gaps in all sub systems; measuring geographic, skill mix and gender inequalities; gather data on national and international migration, and accordingly producing and deploying the required health workforce in all places.

- Creating a national health workforce career plan clearly describing staff development paths, promotion and deployment prospects for all types of health personnel and staff.
- Working out mechanism to scale up Individual Performance Management System (IPMS) covering more and more health institutions/facilities; broaden concept of IPMS to transform it into Organizational Performance Management System (OPMS).
- Improving capacity of all academic and training institutes in all required areas (quality teachers, laboratory, teaching facilities, automated library facilities, etc.) to train health personnel (nurses, midwives, health technologists, medical assistants, community paramedics, family welfare visitors, Community Skilled Birth Attendants (CSBAs), Community Health Care providers (CHCPs), etc.).
- Carrying out effective quality assurance scheme for medical education and training programs.

In-Service Training (IST): Lead OPs are IST and TRD

- Developing/ adapting comprehensive training curriculum and module(s) for training of trainers on relevant subjects and topics.
- Establishing medico-legal and forensic medical services in the remaining district hospitals by providing training to the recruited staff.
- Establishing a Health Management Institute/ National Academy of Health Management and Research center.
- Strengthening NIPORT's facilities for effective in-service training of the FP personnel/ DGHS personnel.

Nurse / Midwifery Services and Training: Lead OPs are NES & HRM

- Reviewing and implementing the agreed upon actions for production of Midwives and CSBA.
- Streamlining the recruitment and promotion rule of the nursing services and post/ recruit/promote staff as per standard.
- Increasing capacity of the Bangladesh Nursing Council to enable it to monitor all the nursing institutes and colleges in the public as well as in the private sector.

10. Priority activities of the OP:

- 1) Finalize and implement Bangladesh Health Workforce Strategy
- 2) Update the recruitment rules by incorporating best practices of HRM
- 3) Improve Human Resources Information System (HRIS) and automated HR management process
- 4) Standardize TO&E (Table of Organization and Equipment) of health facilities and organizations
- 5) Develop and update the job descriptions through job analysis
- 6) Develop 5-year HR plan for 2011-2016 and HR projection for 2011-2021

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

The OP will contribute towards all the results under Component 1, Service Delivery improved, and many of the results under Component 2, Strengthened Health Systems. In particular, the activities will work towards achievement of Result 2.3, improved human resources, planning, development and management.

(i) Relevant PIP Indicators

Indicators(s)	Unit of Measurement	Base line (with Year and Data Source)	Projected Target (Mid-2016)
(1)	(2)	(3)	(4)
1. Proportion of positions vacant at Upazila/District level and below, by category	Percentage	Physician 45.7% Nurse 29.9% FWV/SACMO/MA 16.9% (BHFS 2009)	Physician 22.8% Nurse 15.0% FWV/SACMO/MA 8.5% [50% reduction]
2. Number of additional providers trained in midwifery at upazila health facilities	Number of additional providers	None	3,000
3. Number of CEmOC facilities with functional 24/7 services	Number of CEmOC facilities	120	204

(ii) OP level indicators (Output/Process)

Indicators	Unit of Measurement	Base line (with Year and Data Source)	Projected Target	
			Mid-2014	Mid-2016
(1)	(2)	(3)	(4)	(5)
HR plan for 2011-2016 will be developed by 2012 and implemented by 2015.	Availability of document	Not available	Developed and adapted	Being implemented
HR projection for 2011-2021 will be developed by 2012 and utilized by 2013.	Availability of projection	Not available	Developed and utilized	Being utilized
The recruitment rules will be upgraded by 2012 and implemented by 2013.	Availability of recruitment rules	Available (BCS RR 1981)	Upgraded	Implemented
Number of health professional is increased*	Number of health professional	Physician: 50,000 Nurses: 27,000 Midwives: 60	Physician: 62,000 Nurses: 32,000 Midwives: 1,000	Physician: 70,000 Nurses: 40,000 Midwives: 3,000
TO&E for health facilities and organizations will be developed by 2013 and implemented by 2014.	Revised TO&E	Outdated	Revised	Adapted
Job description will be updated by 2012 and implemented.	Job description document	Developed in 2008 and subject for update and orientation	Updated and Oriented	Adapted
Career planning scheme will be improved by 2012 and implemented by 2014.	Career planning reflected in the recruitment rules	Outdated	Developed	Adapted
Performance Management Systems will be reviewed and improved by 2012 and then implemented by 2014.	Number of health facilities implementing performance management	Implemented in limited offices under DGHS	Existing system is reviewed and improved	Functioning system is implemented
Incentive packages (financial and non-financial) for hard-to-reach/rural areas are developed and implemented.	Approved policy	Policy options developed by the HEU in 2010.	Developed and approved	Start functioning
Transfer policy will be implemented.	Revised and approved policy	Transfer policy is available, but not effectively implemented.	. Barriers to implementation are identified and addressed.	Transfer policy is implemented
Number of accredited training institutes is increased.	Number of training institutes accredited	NA	Accreditation system is developed.	Number of accredited training institutes is increased.
Human Resources Information System (HRIS) is established and utilized.	Availability of HRIS and date	Data is available from DGHS, DGFP and DNS, but no system for consolidation at the central level	Information System is established and data are entered	HRIS is utilized for HRM

* Note: The figures of physician is the number of doctors available both public and private sector while nurse and midwife is in the public sector only. The targets are not consistent with those in the PIP. The figures in the PIP should be reviewed and revised in the course of program implementation.

(iii) Source and methodology of data collection to measure/preparation of annual progress report

As HR is one of the critical elements in the effective delivery of HPN services, the interventions planned to improve the HR management should be periodically reviewed for effective implementation and required course correction. Most of the measures included in the plan are typically focus on processes and partially on outputs, data for measuring the progress of their implementation should be collected from the reports and records that document the processes undertaken and the outputs delivered. The data to be collected should focus on HR specific policies and procedures in the sector.

Reviews on the progress of HR related activities should be integrated in the sectoral reviews and so the data collection methods. Since HR is a cross cutting issue data, can be obtain from different components of the sector programme, specially the service delivery and sector-wide management programme and mostly through the review of documents, government decisions.

Annexure-A

Detailed implementation mechanism of the activities:

Major Component	Sub-Component	Major Activity/Task*	Timeframe	Roles/Responsibility
1. Overall planning and coordination	1-1 HR Planning (2011-16)	<ul style="list-style-type: none"> - Establish/revitalize high-level sector-wide HRH steering committee - Develop 5-year HR plan for 2011-2016 and annual plans 	<i>Aug, 2011</i> <i>March, 2012</i>	HRD Unit, MOHFW
	1-2 HR Projection (2011-21)	<ul style="list-style-type: none"> - Conduct a study to project workforce requirements (numbers, types of staff) taking consideration of various factors such as population growth, disease patterns, per population ratio, re-determined service packages/function of health facilities and organizations [result of 3-1] 	<i>Jul-May, 2012</i>	
	1-3 Interfacing with other Ministries and professional bodies	<ul style="list-style-type: none"> - Review the existing coordinating and interfacing mechanisms 	<i>1-15th Nov 2011</i>	
	1-4 Implementation of Bangladesh Health Workforce Strategy	<ul style="list-style-type: none"> - Establish a technical committee to review implement and monitor Bangladesh HWF Strategy. - Publication of Bangladesh HWF Strategy. - Develop an action plan for implementation 	<i>Sep-2011</i> <i>Feb -2012.</i> <i>Feb -2012.</i>	
	1-5 Implementation of the policy recommendations related to HR in areas of financial and non-financial incentives, and contracting in & out	<ul style="list-style-type: none"> - Review the existing policy recommendations [See 3-5] - Develop guidelines for contracting of HR arrangements by incorporating the best practices 		
2. Acceleration of production and recruitment	2-1 Updating the recruitment rules incorporating best practices of HRM	<ul style="list-style-type: none"> - Engage resource persons to review the current recruitment rules and procedures and develop a proposal for revision. - Reorganize/upgrade the DNS to DGNS - Obtain the approval/endorsement for the revision <ul style="list-style-type: none"> • BCS (Health) Recruitment Rules by 30th June 2012. • BCS (Family Planning) Recruitment Rules by 30th August 2012. • Recruitment Rules for Nursing and Midwifery education and services by 30th September 2012. • DGHS Medical and non-Medical staff Recruitment Rules by 31st December 2013. • DGFP Medical and non-Medical staff Recruitment Rules by 31st December 2013. • DG Drug's Medical and non-Medical staff Recruitment Rules will by 31st December 2013. • CMSD staff Recruitment Rules by 31st March 2013. • HED staff Recruitment Rules by 31st May 2013 	<i>December, 2011</i> <i>June 2012 to May 2013</i>	HRD Unit, MOHFW DGHS DGFP CMSD HED DGNS (DNS)

	2-2 Monitoring and coordinating the recruitment processes	<ul style="list-style-type: none"> - Identify the gap in HRH (numbers, types of staff, geographical distribution, quality/ competency etc.) by using the central HRIS [5-1] and HR projection [1-2] - Coordinate and facilitate the recruitment processes to ensure the required number of qualified personnel is recruited timely 	January 2012 <i>Throughout the program (2011-2016)</i>	
	2-3 Coordinating the production of health professionals	<ul style="list-style-type: none"> - Assess the current level of production capacity (both actual and potential) of pre-service education/training institutions - Identify the barriers which prevent institutions to produce the maximum possible quantity and quality of health professionals (e.g., lack of teachers) - Monitoring the production of C-SBAs and midwives - Develop new professionals such as bio-medical engineers 	Jul-Sep, 2012 Jul-Sep, 2012 <i>Jul, 2011 – December-2012</i>	
3. Improved management of existing health workforce	3-1 Standardization of the TO&E (Table of Organization and Equipment) of health facilities and organizations	<ul style="list-style-type: none"> - Establish a committee to standardize TO&E - Review the existing TO&Es which indicate organizational structure, service/function to be rendered and resource requirements (including physical facility, equipment and human resources) per different level of facilities and organizations - Revise the TO&E including HR requirements with identification of appropriate skill-mix and task-shifting, considering the functional coordination among Directorates 	September 2011 August 2012 December 2012	
	3-2 Developing and updating the job descriptions through job analysis	<ul style="list-style-type: none"> - Conduct job analysis and identify the gap against the revised TO&E [the results of 3-1] - Update the job descriptions of different categories of health workforce based on the results of job analysis - Orient health personnel and staff for updated job descriptions - Establish a feasible supervise and management system to ensure the revised job descriptions will be implemented [also related to 3-4] 	December 2011 November 2012 August 2012	
	3-3 Improving career planning of all categories of health workforce	<ul style="list-style-type: none"> - Develop and implement clearly specified career plan for all types of health personnel and staffs to allow adequate vertical and horizontal promotion in the clinical, education, service delivery and administrative career ladders 	March 2012	
	3-4 Ensuring quality, accountability and performance of individual and organization (including implementation of IPM and OPM)	<p>[IPM and OPM]</p> <ul style="list-style-type: none"> - Review and evaluate the existing Individual Performance Management (IPM) system for improvement - Revise and implement the IPM system - Apply the updated job descriptions [the results of 3-2] in the IPM system - Develop Organizational Performance Management (OPM) System based on the functional coordination among Directorates [Act / Regulation] - Develop Health Act and Health Professional Act - Introduce a recognition system for good performance and punitive measures for non-compliance 	January 2012 September 2012	

		<ul style="list-style-type: none"> - Review and update licensing system 		
	3-5 Increasing retention of health workforce	<ul style="list-style-type: none"> [Development of financial and non-financial incentives] - Review the relevant studies and good practices in increasing retention in hard-to-reach/rural areas - Develop incentive packages including a step-by-step implementation plan with budget implications - Obtain endorsement and start implementation of incentive packages on a pilot basis with a plan for scaling up 	October 2012	
	3-6 Developing an effective and fair HRM policies, particularly policies on recruitment, deployment, transfer and promotion	<ul style="list-style-type: none"> - Assess the implementation status of the current HRM policies - Develop feasible implementation plans by engaging professional bodies 	March 2012 June 2012	
4. Capacity development / Enhanced quality of education and training	4-1 Monitoring, coordinating and evaluating the training components of various OPs relating HR	<ul style="list-style-type: none"> - Establish a coordinating committee - Undertake regular training needs assessment - Develop coordinated and integrated annual and mid-term training plans of various OPs 	November, 2011 May, 2012	
	4-2 Capacity development of individuals and institutions responsible for HRM (e.g., HRIS establishment and maintenance, automated HR processes, individual and institutional performance management system, organization building, monitoring and evaluation, stewardship and governance, etc)	<ul style="list-style-type: none"> - Assess the needs for capacity development - Develop capacity development plan - Conduct capacity development activities including training - Monitor and evaluate the effectiveness and impact of intervention 	December, 2011 January, 2012 March, 2012	
5. HR Information System	5-1 Developing Human Resources Information System (HRIS) and automated HR management process	<ul style="list-style-type: none"> - Review the existing Management Information Systems including human resources, which are managed by DGHS, DGFP, DNS and DGDA respectively. - Determine the institutional home for HRIS and allocate appropriate staff and budget - Develop web-based HRIS through technical assistance - Transfer data from the existing information systems by DG offices to the central HRIS 	January, 2012 March, 2012 May, 2012 June, 2012	
	5-2 Monitoring gaps and progress in HR area	<ul style="list-style-type: none"> - Develop M&E plan for HR and conduct regular M&E 	September, 2012	
	5-3 Fostering evidence-based planning and decision making	<ul style="list-style-type: none"> - Produce policy briefs to inform the current HR issues and propose policy options for improvement - Publish HRH-related reports on a regular basis highlighting progress and challenges nationally and regionally 	March, 2012 September, 2012	
6. Governance	6-1 Implementation of the accreditation system	<ul style="list-style-type: none"> - Establish a national accreditation council - Review and update the standards of the 	May, 2012	

	of training institutions	<ul style="list-style-type: none"> training institutions in public and private sector - Assess the current situation of the training institutions against the set standards - Develop accreditation criteria for respective categories (medicine / nursing / health technologist / community-level health workers / others) - Develop feasible implementation plans for accreditation system - Strengthen regulatory role of professional councils such as BMDC, etc. - Start implementation of developed accreditation system - 	June, 2012	September, 2012	November, 2012	January, 2013
	6-2 Restructure of DNS to DGNMS	<ul style="list-style-type: none"> - Establish a committee - Upgrade DNS to DGNMS 				
	6-3 Rationalization of regulations	<ul style="list-style-type: none"> - Review and develop patient bill of rights - Develop the Consumer's Rights in the Consumer Rights Protection Act (2009) 				

* Note: Major activity/task listed here is provisional and up to 2013 only. Further activity/task will be added during the course of implementation.

12. Estimated Budget:

12.1. Estimated summary of development budget:

(Taka in Lakh)							
Name of the Components	Name of the sub components	GOB	Project Aid		DPA	Total	% of the total cost
			Through GOB	Others			
1	2	3	4	5	6	7	8
a) Revenue Component							
Pay of officers	4500	100.00				100.00	
Pay of establishment	4600	100.00				100.00	
Allowances (officers + staff)	4700	250.00				250.00	
Service & supplies	4800	600.00	3635.00		8600.00	12835.00	
Repair & maintenance	4900	150.00	500.00			650.00	
Sub total (Revenue Component)	1,200.00	4,135.00			8,600.00	13,935.00	
b) Capital Component							
Acquisition of assets	6800	75.00	500.00		237.00	812.00	
Sub total (Capital Component)							
Grand Total (a+b)	1,275.00	4,635.00			8,837.00	14,747.00	

12.2 (i) Estimated Detailed Budget (Input wise) for the 2011-2016

Budget Head	Economic code	Major Activities/Components	Allocation for 2011-16			Allocation for 2011-12			Allocation for 2012-13			Allocation for 2013-14			Allocation for 2014-15			Allocation for 2015-16			
			GOB	PA		Total	GOB	PA		GOB	PA		GOB	PA		GOB	PA		GOB	PA	
				RPA	DPA			RPA	DPA		RPA	DPA		RPA	DPA		RPA	DPA		RPA	DPA
a) Revenue Component	4500	Pay of Officers	100.00			100.00	14.00			16.00			20.00			24.00			26.00		
	4600	Pay of Establishment	100.00			100.00	14.00			16.00			20.00			24.00			26.00		
	4700	Allowances	250.00			250.00	37.00			42.00			52.00			57.00			62.00		
	4800	Supply & Services	600.00	3635.00	8600.00	12835.00	120.00	365.00	850.00	106.00	762.00	1760.00	103.00	1415.00	2150.00	120.00	710.00	2365.00	151.00	383.00	1475.00
	4900	Repair & Maintenance	150.00	500.00	0.00	650.00	25.00	50.00		30.00	150.00		35.00	120.00		35.00	95.00		25.00	85.00	
Sub total (a)			1200.00	4135.00	8600.00	13935.00	210.00	415.00	850.00	210.00	912.00	1760.00	230.00	1535.00	2150.00	260.00	805.00	2365.00	290.00	468.00	1475.00
b) Capital Component	6800	Acquisition of Assets	75.00	500.00	237.00	812.00	10.00	75.00	50.00	20.00	95.00	77.00	20.00	120.00	50.00	15.00	120.00	35.00	10.00	90.00	25.00
Sub total (b)			75.00	500.00	237.00	812.00	10.00	75.00	50.00	20.00	95.00	77.00	20.00	120.00	50.00	15.00	120.00	35.00	10.00	90.00	25.00
		Total:	1275.00	4635.00	8837.00	14747.00	220.00	490.00	900.00	230.00	1007.00	1837.00	250.00	1655.00	2200.00	275.00	925.00	2400.00	300.00	558.00	1500.00

12.2 (ii) Estimated Detailed Budget (Input wise) for the 2011-2016

Budget Head	Economic code	Major Activities/ Components	Allocation for 2011-16			Allocation for 2011-12			Allocation for 2012-13			Allocation for 2013-14			Allocation for 2014-16			
			GOB	PA		Total	GOB	PA		GOB	PA		GOB	PA		GOB	PA	
				RPA	DPA			RPA	DPA		RPA	DPA		RPA	DPA		RPA	DPA
a) Revenue Component																		
4500	Pay of Officer	100.00			100.00	14.00			16.00			20.00			50.00			
4600	Pay of Staff	100.00			100.00	14.00			16.00			20.00			50.00			
	Sub total	200.00	00	00	200.00	28.00	00	00	32.00	00	00	40.00	00	00	100.00	00	00	
4700	Allowance																	
4705	House Rent Allowance	117.00			117.00	17.00			20.00			25.00			55.00			
4709	Rest & Recreation Allowance	4.85			4.85	0.85			1.00			1.00			2.00			
4713	Festival Bonus Allowance	38.00			38.00	5.00			6.00			7.00			20.00			
4717	Medical Allowance	7.50			7.50	1.50			1.50			1.50			3.00			
4737	Charge Allowance	6.50			6.50	1.00			1.00			1.50			3.00			
4755	Tiffin Allowance	3.00			3.00	0.50			0.50			0.50			1.50			
4765	Conveyance Allowance	3.00			3.00	0.50			0.50			0.50			1.50			
4773	Education Allowance	3.00			3.00	0.50			0.50			0.50			1.50			
4775	Liveries	3.00			3.00	0.50			0.50			0.50			1.50			
4793	Mobile/Celular Telephone Bill	2.35			2.35	0.15			0.20			0.50			1.50			
4795	Other Allowances	48.80			48.80	8.00			8.30			10.50			22.00			
4798	Deputation Allowance	13.00			13.00	1.50			2.00			3.00			6.50			
	Sub-Total	250.00	00	00	250.00	37.00	00	00	42.00	00	00	52.00	00	00	119.00	00	00	
4800	Supply and Service																	
4801	Travel Expenses	3.50	37.00		40.50	1.00	5.00		0.50	7.00		0.50	15.00		1.50	10.00		
4803	Tex Return	3.00			3.00	0.50			0.50			0.50			1.50			
4805	Overtime	7.50			7.50	1.50			1.50			1.50			3.00			
4815	Postage & Stamps	2.00			1.95	0.50			0.50			0.50			0.50			
4816	Telephone, Tele-printer& internet	11.00			11.00	2.00			2.00			2.00			5.00			
4823	Patrol & Oil	25.00			25.00	5.00			5.00			5.00			10.00			
4827	Printing, Publication	60.00	155.00		215.00	10.00	25.00		10.00	30.00		10.00	60.00		30.00	40.00		
4828	Stationery	21.00	36.00		57.00	2.00	5.00		2.00	6.00		2.00	15.00		15.00	10.00		
4829	Research/Survey	102.00	1020.50	2200.00	3322.50	20.00	90.00	200.00	16.00	225.00	500.00	16.00	400.50	600.00	50.00	305.00	900.00	
4831	Books & Periodicals	17.50			17.50	5.50			3.00			3.00			6.00			
4836	Uniform /Liveries	3.00			3.00	0.50			0.50			0.50			1.50			
4840	Training Expenses	140.00	1464.50	3400.00	5004.50	30.00	120.00	400.00	25.00	344.00	700.00	25.00	600.50	800.00	60.00	400.00	1500.00	
4842	Seminar, Conference & Workshop Expenses	110.00	243.00	960.00	1313.00	20.00	45.00		20.00	50.00	210.00	20.00	85.00	250.00	50.00	63.00	500.00	
4845	Entertainment	11.00			11.00	2.00			2.00			2.00			5.00			
4883	Honorarium	3.50			3.50	0.50			0.50			0.50			2.00			
4874	Consultancy	00	440.00	1790.00	2230.00	0.00	55.00	240.00	0.00	60.00	300.00	0.00	150.00	450.00	00	175.00	800.00	
4887	Coping Charges	11.00			11.00	2.00			2.00			2.00			5.00			
4888	Computer Consumables	42.00	130.00		172.00	10.00	10.00		10.00	20.00		7.00	50.00		15.00	50.00		
4899	Other Expenses	27.00	109.00	250.00	386.00	7.00	10.00	10.00	5.00	20.00	50.00	5.00	39.00	50.00	10.00	40.00	140.00	

		Sub-Total	600.00	3635.00	8600.00	12835.00	120.00	365.00	850.00	106.00	762.00	1760.00	103.00	1415.00	2150.00	271.00	1093.00	3840.00
	4900	Repair and Maintenance																
	4901	Motor Vehicles: Repair	29.00	270.00		299.00	5.00	20.00		6.00	80.00		8.00	70.00		10.00	100.00	
	4906	Repair: Furniture & Fixture	27.00	45.00		72.00	5.00	10.00		6.00	10.00		6.00	10.00		10.00	15.00	
	4911	Repair: Computer & Office Equipment	67.00	145.00		212.00	10.00	15.00		12.00	50.00		15.00	30.00		30.00	50.00	
	4991	Other Repair & Maintenance	27.00	40.00		67.00	5.00	5.00		6.00	10.00		6.00	10.00		10.00	15.00	
		Sub-Total	150.00	500.00	0.00	650.00	25.00	50.00	00	30.00	150.00	00	35.00	120.00	00	60.00	180.00	00

		Sub-Total (a)	1200.00	4135.00	8600.00	13935.00	210.00	415.00	850.00	210.00	912.00	1760.00	230.00	1535.00	2150.00	550.00	1273.00	3840.00
b)	6800																	
Capital Component	6807			380.00	185.00	565.00		50.00	40.00	00	80.00	60.00	00	100.00	40.00	00	150.00	45.00
		Motor Vehicles	00				00											
	6813	Equipment & Others	17.00	23.00	5.00	45.00	2.00	5.00		5.00	3.00	5.00	5.00	5.00		5.00	10.00	
	6815	Computer & Equipments	31.00	45.00	28.00	104.00	5.00	10.00	5.00	8.00	5.00	8.00	8.00	5.00	5.00	10.00	25.00	10.00
	6819	Office Equipment	19.00	21.00	11.00	51.00	1.00	4.00	3.00	5.00	2.00	2.00	5.00	5.00	3.00	8.00	10.00	3.00
	6821	Furniture	8.00	31.00	8.00	47.00	2.00	6.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	15.00	2.00
		Sub-Total (b)	75.00	500.00	237.00	812.00	10.00	75.00	50.00	20.00	95.00	77.00	20.00	120.00	50.00	25.00	210.00	60.00
		Garand Total (a+b)	1275.00	4635.00	8837.00	14747.00	220.00	490.00	900.00	230.00	1007.00	1837.00	250.00	1655.00	2200.00	575.00	1485.00	3900.00

13. Year-wise physical and financial target during OP period

Name of the Major Components/ Major Activities	Total Physical and financial target				Year-1 (2011-12)		Year-2 (2012-13)		Year-3 (2013-14)		Year-4 & Year 5 (2014-16)		
	Physical Qty/unit	Financial			Physical Qty/Unit	Financial	Physical Qty/Unit	Financial	Physical Qty/Unit	Financial	Physical Qty/Unit	Financial	
		GOB	RPA	DPA	Total								
1	2	3	4	5	6	7	8	9	10	11	12	13	14
(1) HR planning (2011-16) & HR Projection (2011-2021)	20 Meeting & workshop/ 4 Reports/ study/ Consultant	15.00	80.00	260.00	355.00	12 Meeting & workshop/ 2 Reports/ study/ Consultant	250.00	8 Meeting & workshop/ 2 Reports/ study/ Consultant	105.00	--	0.00	--	0.00
(2) Strengthen HRM (Pay of Officers & Establishment, allowances)	19 person	450.00			450.00	19 person	65.00	19 person	74.00	19 person	92.00	19 person	219.00
(3) Vehicle Procurement & Maintenance, Computer accessories	2 Vehicle & Maintenance / Equipments	90.00	200.00	547.00	837.00	Maintenance / Equipments	170.00	1 Vehicle & Maintenance / Equipments	170.00	1 Vehicle & Maintenance / Equipments	175.00	Maintenance / Equipments	322.00
(4) Interfacing with other Ministries and professional bodies on workforce & career planning	20 workshops & reports		120.00	300.00	420.00	4 workshops & reports	0.00	8 workshops & reports	100.00	8 workshops & reports	150.00		170.00
(5) Implementation of Bangladesh Health Workforce Strategy	Implementation plan/ Strategy document	15.00	85.00	250.00	350.00	Implementation plan/ Strategy document	50.00	Implementation plan/ Strategy document	70.00	Implementation plan/ Strategy document	80.00	Implementation plan/ Strategy document	150.00
(6) Implementation of the policy recommendations related to HR in areas of financial and non-financial incentives On performance based piloting, contracting in & contracting out of HR in hard-to-reach/rural areas	Plan of Action document/ TA	0.00	200.00	400.00	600.00	Plan of Action document	60.00	Plan of Action document	110.00	Plan of Action document	130.00	Plan of Action document	300.00
(7) Replication of Chowghacha model in selected Upzillas-10		400.00	100.00	1000.00	1500.00	1 UZ	100.00	3 UZ	300.00	3 UZ	500.00	3 UZ	600.00
(8) Upgrading the recruitment rules for BCS(Health/FP), Nurse-midwives and non-medical etc. incorporating best practices of HRM	10 recruitments rules / Resource Person	20.00	150.00	200.00	370.00	Continue	0.00	3 recruitments rules / Resource Persons	120.00	4 recruitments rules / Resource Persons	150.00	3 recruitments rules / Resource Persons	100.00

(9) Monitoring and coordination of the recruitment & promotion processes	20 meeting & workshop/ 4 Reports/ study/ TA post creation,	25.00	100.00	170.00	295.00	3 meeting & workshop/ 1 Reports/ study/ Consultant	0.00	Continue	70.00	8 meeting & workshop/ 1 Reports/ study/ Consultant	130.00	4 meeting & workshop/ 1 Reports/ study/ Consultant	95.00
(10) Standardization of TO&E of the health facilities and organizations	15 Report / record develop/TA	20.00	120.00	250.00	390.00	2 Report / record develop	0.00	5 Report / record develop	110.00	3 Report / record develop	120.00	5 Report / record develop	160.00
(11) Developing and updating job descriptions Doctors, Nurse, Midwives etc.	15 job description	10.00	90.00	200.00	300.00	3 job description	40.00	5 job description	70.00	4 job description	78.00	3 job description	112.00
(12) Improving implementation of the career planning	20 career planning	10.00	50.00	145.00	205.00	5 career planning	20.00	5 career planning	60.00	4 career planning	60.00	6 career planning	65.00
(13) Individual and institutional performance management system Increasing retention of health workforce (including developing financial and non-financial incentive packages for hard-to-reach/rural areas)	6 study/ reports / Resource Persons	0.00	145.00	205.00	350.00	Continue	0.00	Continue	60.00	2 study/ reports / Resource Persons	120.00	4 study/ reports / Resource Persons	170.00
(14) Developing an effective and fair HRM policies particularly policies on recruitment, deployment, transfer and promotion	9 Policies	10.00	50.00	150.00	210.00	1 Policies	20.00	2 Policies	50.00	3 Policies	70.00	3 Policies	70.00
(15) Monitoring, evaluation and coordination of training components of various OPs relating to HRH	15 workshop seminar & reports	10.00	75.00	185.00	270.00	2 workshop seminar & reports	20.00	4 workshop seminar & reports	50.00	5 workshop seminar & reports	60.00	4 workshop seminar & reports	140.00
(16) Capacity development of individual and institutions responsible for HRM.	1250 persons Capacity development through local & foreign												
i. Long course (Local) on hospital management	290 persons		400.00	600.00	1000.00	40 Persons	120.00	60 Persons	180.00	70 Persons	230.00	120 Persons	470.00
ii. Long Course (Overseas)	46 Persons		400.00	300.00	700.00	8 Person	80.00	10 Persons	100.00	13 Persons	180.00	15 Persons	340.00

iii. Short Course (Local)	150 batch	10.00	400.00	350.00	760.00		120.00		120.00		200.00		320.00
iv. Short Course (Overseas)	20 batch		500.00	900.00	1400.00	3 batch	150.00	4 batch	260.00	7 batch	360.00	11 batch	630.00
Fellowship (Long & short)	50 persons		150.00	350.00	500.00	Continue	0.00	10 Persons	130.00	15 Persons	110.00	30 Persons	260.00
Exposure Visit	15 batch		200.00	300.00	500.00	1 batch	50.00	2 batch	120.00	4 batch	180.00	8 batch	150.00
(17) Implementation of accreditation of training institutions & Individuals.	5 workshops &recommendation/ resource persons		40.00	160.00	200.00	1 workshops &recommendation/ resource persons	20.00	1 workshops &recommendation/ resource persons	20.00	1 workshops &recommendation/ resource persons	50.00	2 workshops &recommendation/ resource persons	110.00
(18) Developing Human Resources Information System (HRIS) and automation of HR management process	1 (HRIS) System & 5 automation	20.00	300.00	350.00	670.00	1 (HRIS) System & 5 automation/ planning	50.00	1 (HRIS) System & 5 automation/ developed	80.00	Counting	150.00	Counting	390.00
(19) Monitoring gaps and progress in HR	1 Report	20.00	100.00	160.00	280.00	--	0	Continue	50.00	Counting	80.00	1 Report	150.00
(20) Foster evidence-based planning and decision making	2 study	15.00	80.00	150.00	245.00	Continue	0	Continue	35.00	1 study	60.00	1 study	150.00
(21) Reviewing, updating and revitalizing mandate and structure of the regulatory bodies, to increase their effectiveness in strengthening Government's stewardship functions.	5 reports/ study	40.00	100.00	180.00	320.00	1 reports/ study	80.00	2 reports/ study	110.00	2 reports/ study	130.00	Counting	0.00
(22) Exploring requirements of setting new entities like accrediting bodies for medical education, hospital service delivery, and Nursing& Midwifery services and for ensuring food safety.	5 reports/ study	30.00	120.00	150.00	300.00	Continue	0	1 reports/ study	50.00	2 reports/ study	110.00	2 reports/ study	140.00
(23) Constituting a Taskforce to assess the need for (1) new law/ordinance, (ii) revise any existing ones, and (iii) determining	5 reports/ study	25.00	80.00	250.00	355.00	Continue	0	1 reports/ study	80.00	2 reports/ study	100.00	2 reports/ study	175.00

measures to improve existing legal framework												
(24) Reviewing and updating the existing health related legal frameworks to include the health consumer's rights in the Consumer Rights Protection Act (2009)	4 reports/study	20.00	100.00	250.00	370.00	1 reports/study	100.00	1 reports/study	120.00	2 reports/ study	150.00	Continue
(25) Strengthening MOHFW's regulatory and supervisory roles through revising the mandates of the regulatory bodies and capacity building for enforcement of standards.	4 study/reports	20.00	100.00	125.00	245.00	2 study/reports	45.00	1 study/reports	100.00	1 study/ reports	100.00	Continue
Grand Total		1275.00	4635.00	8837.00	14747.00		1610.00		3074.00		4105.00	5958.00

Est. cost of each respective item

Weight of each item = -----

Total cost of all physical item

Quantity/ number targeted in each year

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

Total quantity/number of respective item for whole OP

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

14. Location-wise break-up of the components:

(Taka in lakh)

Name of the components	National	Name of Division	Name of District	Name of Upazilla	Estimated cost
Overall planning and coordination	National	-	-	-	
Acceleration of production and recruitment to address HR shortage	National	-	-	-	
Improved management of existing health workforce	National	-	-	-	
Capacity development in HRM	National	-	-	-	
HR information system	National	-	-	-	
Governance	National	-	-	-	

15. Log Frame (As per Annexure- II)**16. Annual Procurement Plan for Goods, Works, Services (Separate table for a. Goods, b. Works, c. Services): (As per Annexure- III a, b, c)****17. List of Machinery & Equipment (As per Annexure-IV):****18. List of Furniture-Fixture (As per Annexure- V):****19. List of Vehicle (As per Annex-vi)****20. List of training and estimated cost (As per Annexure-vii):****21. List of Equipments, Machineries, Furniture, and Other Related Materials Procured under HNPSP (2003-2011) (As per Annexure-viii):****22. Related Supporting Documents:**

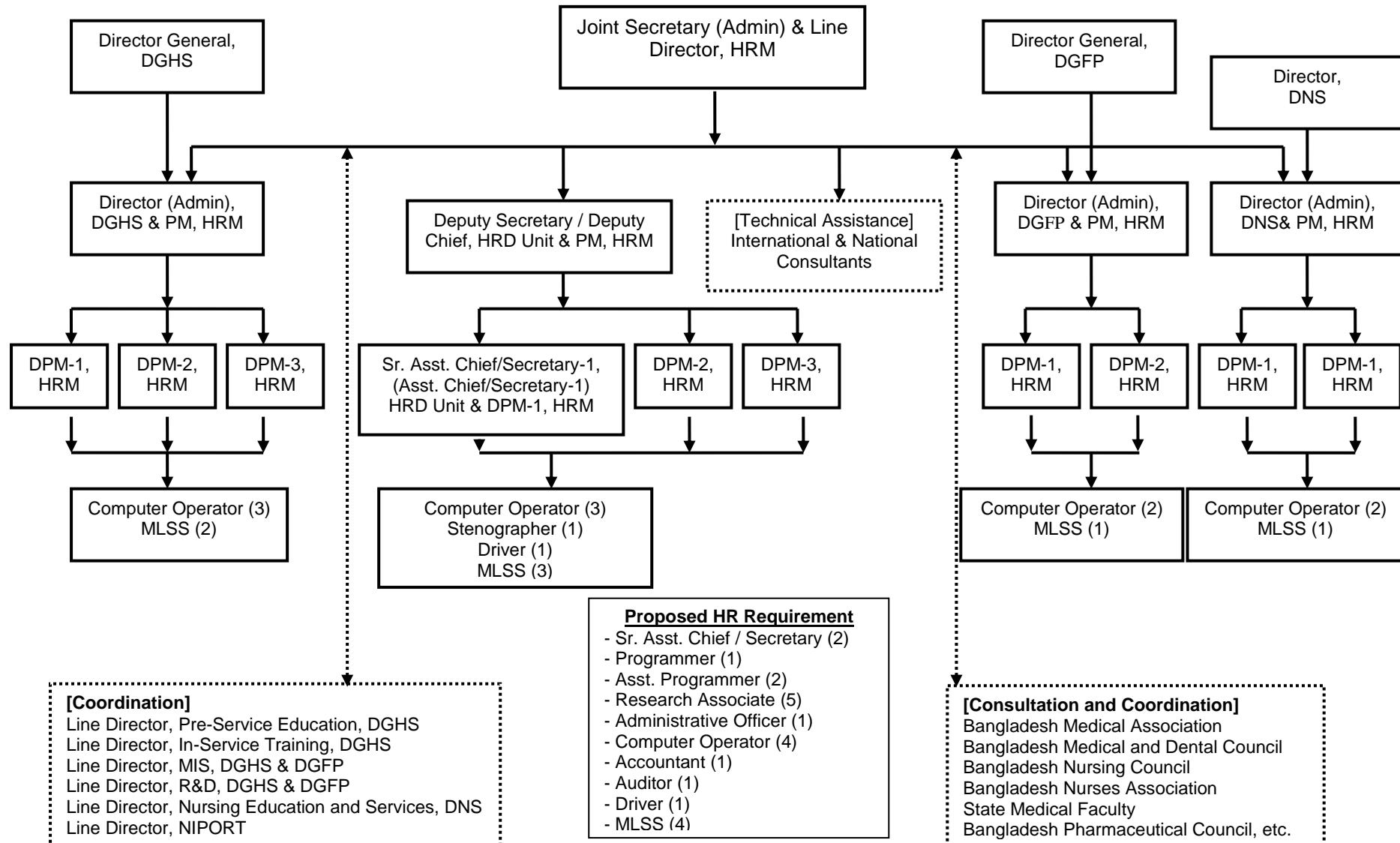
- a. Bangladesh Health Policy
- b. Bangladesh Health Workforce Strategy-2009
- c. 6th Five Years plan
- d. Bangladesh Midwifery Strategy (Draft)

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

Mr. SM Ashraful Islam, Joint secretary (Admin) & Line Director, HRM-MOH&FW
 Director (Admin), DGHS
 Director (Admin), DGFP
 Director, DNS
 Dr. Khaled Shamsul Islam, Deputy Chief, HRD Unit, MOH&FW

24. Recommendation and Signature of the Head of the Implementing Agency with seal & date:**25. Recommendation of the Signature of the Secretary of the sponsoring Ministry with seal & date:**

Organogram of Unit and Departments responsible for HRM OP, MOH&FW



ANNEXURE-II

Logical Framework of Human Resource Management, MOHFW, July 2011- June 2016

Narrative summary	Objectively Verifiable Indicators	Means of verification	Important Assumptions
Goal: Produced, recruited and managed health workforce to reach HPNSDP objectives by increasing capacity, rationalizing recruitment rules and coordinating the recruitment process	<ul style="list-style-type: none"> - Ensured availability and utilization of properly motivated personnel with right skills to deliver planned health services to the people of Bangladesh 	HR audit report every two years	
Purpose: Improved planning and management of health workforce with career planning, performance management and gender equity	<ul style="list-style-type: none"> - Comprehensive evidence-based HR plan developed and implemented - Developed, reviewed and updated existing rules and guideline on recruitment, deployment, transfer, promotion and career ladder - Proportion of positions vacant at Upazila/District level and below, by category - 3000 Mid wives deployed in health facilities by 2016 - Number of CEmOC facilities with 3 pairs of skilled personnel (Obs – Anesth) 	Quarterly OP report HR plan by 2012 Four Categories HR rules reviewed by 2013 BHFS –review and HRH survey two yearly	Approved HR plan in place Support received from highest policy level
Outputs: 1) Accelerated production and recruitment of health workforce 2) Deployment of health workforce based on HR plan 3) Provided up-to-date HRH information to policy makers, health managers and other stakeholders and used for HR planning	<ol style="list-style-type: none"> 1) HR plan for 2011-2016 developed (by 2012) and implemented (by 2015) 2) HR projection for 2011-2021 developed (by 2012) and utilized (by 2013) 3) Recruitment rules updated (by 2012) and implemented (by 2013). 4) 6000 Doctors deployed 5) TO&E for health facilities developed (2013) and implemented (by 2014) 6) Job description updated (by 2012) and implemented (by 2012) 7) Career planning scheme improved (by 2012) and implemented (by 2014) 8) Performance Management Systems reviewed and implemented (by 2013) 9) Incentive packages for hard-to-reach areas developed and implemented 10) Transfer policy implemented 11) Human Resources Information System (HRIS) developed and utilized. 	Quarterly OP report HR plan by 2012 Four Categories HR rules reviewed by 2013 Four Categories Job Description reviewed by 2013. Career plan by 2012. Transfer policy by 2012.	Adequate technical support in place Support received from professional groups without political biasness
Input/ Activities (Component wise): 1) Accountability and performance management	<ul style="list-style-type: none"> • Develop guidelines of performance management • Conduct a review study of accountability frame work • Implementation of action plan • Introduce individual performance management • Establish clear lines of accountability, roles and responsibility • Review and update job descriptions for all levels 	Quarterly OP report Inventory	Prepared appropriate HR plan
2) Workforce planning	<ul style="list-style-type: none"> • Review and update job descriptions for all levels • Integrate HRH systems into national HRH Master Plan 2010-40 by 2010. • Detailed analysis of skill-mix needed for service delivery with focus on gender • Identify training needs & Impact assessment survey and establish institutional 	Job Descriptions by 2013	Support received from HPNSDP

	<ul style="list-style-type: none"> linkage for capacity building Assess capacity of the pre-service educational institutions Conduct further study on HRD & skill mix 		
3) Workforce deployment	<ul style="list-style-type: none"> Review recruitment rules to address service delivery, career plan and gender Review existing rules, Analysis, Link to Skill mix needs, approval of new rules Develop strategy to retain trained personnel in the right place Review deployment principles to reduce vacancies, and job descriptions for improved performance and gender responsive work environment 	Four Categories will be done.	
4) Improvement of capacity through training	<ul style="list-style-type: none"> Review recruitment rules to address service delivery, career plan and gender Provide training (local and foreign) on Human Resource Management Planning and Development to HR program related personnel of MOHFW, DFP and DGHS 	Four Categories will be completed by 2013	
5) Improving the role of HR support functions	<ul style="list-style-type: none"> Develop and update specific roles and responsibilities for different providers and functionaries Delegate functions to appropriate levels Capacity development of HRD- ministry through training (local & foreign) Improve and strengthen working environment of the ministry, DFP and DGHS Make HR information available and useable in decision making HR Data cell established with Radio link/GPRS for WAN connection in all districts 	HRIS system will be implemented by 2012	Prepared proper software
6) Constructive engagement of professional and staff associations	<ul style="list-style-type: none"> Develop sustainable process of involving associations to get contribution Agree on a code of conduct with the Directorate and Associations and specify ground rules for their engagement Develop effective mechanism to ensure coordination with private sector to ascertain HR needs for service delivery 	Code of conduct by 2012	
7) Training	<ul style="list-style-type: none"> Training need assessment (overseas and local) Evaluation of on going training and supervision Development of training policy and guideline 	TNA report by 2012	
8) Compilation of GO, circular etc	<ul style="list-style-type: none"> Collect, Compile, Reviewed circulars 	Compiled Circulars by 2012	
9) Orientation on JOB description	<ul style="list-style-type: none"> Communicate with the focal persons Fix up the date, venue and resource persons Import training 	JOB description by 2012-13	
10) Research	<ul style="list-style-type: none"> Absenteeism, Optimal utilization of Hospital beds & facilities and workload analysis Motivation and Incentives The Health workforce in Bangladesh The Health workforce in Asia-Pacific region 	Translate Research findings into policy options.	

Annexure- III (a)

PROCUREMENT PLAN FOR DEVELOPMENT PROJECT/PROGRAMME:

Procurement of Services

Procurement Plan (January-2013 to December 2015)-36 month

Sl. No.	Contract Package Number	Contract Description	Unit	Qty/ Nos.	Estimated Price (Lac in Taka)	Procedure/ Method	Procurement Guideline (PPA / BG)	Prior Review ² (Yes / No)	Planned Date of Proposals Submission (Actual Date of Proposals Submission)	Planned Date of Contract Signing (Actual Date of Contract Signing)	Planned Date of Completion (Actual Date of Completion)	Name of Consultant/ Firm	Progress of Procurement as of _____ (date)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1		Out Sourcing Digital File management, Computer Networking, iHRIS, File transfer, sharing & knowledge management on HRH automation.	32	740	90.00	NB/ICB	PPA/BG & WB guide lines	yes	20 July, 2012	30 October, 2012	07 February, 2015	national /International	30 December, 2012	
2		Out sourcing the Implementation plan of action on Individual performance (Gopalgonj, Comilla, Moulovibazar) Management District and upazilla Managers	12	180	14.00	NB/ICB	PPA/BG & WB guide lines	yes	15 Aug, 2013	30 Oct, 2013	30 May, 2015	national /International	30 December, 2013	
3		Orientation on individual performance Management at upazila level (Gopalgonj-5, Comilla-11, Moulovibazar-5	42	1260	40.00	NB/ICB	PPA/BG & WB guide lines	yes	30 Oct, 2012	30 Dec, 2012	30 May, 2015	national /International	30 December, 2013	
4		Contract out Management & planning program for employees	16	300	14.00	NB/ICB	PPA/BG & WB guide lines	yes	30 Sept, 2013	30 December, 2013	30 May, 2015	national /International	30 December, 2014	
5		Contract-out fellowship program on HRH, Degree/Diploma/Masters/ Mphil/Phd Fellowship for managers.		60	1000.00	NB/ICB	PPA/BG & WB guide lines	yes	15 March, 2012	15 June, 2012	30 June, 2016-	national /International	30 December, 2012	
6		Out sourcing the Implementation plan of action on Research			40.00	NB/ICB	PPA/BG & WB guide lines	yes				national /International	30 December, 2013	
		i. Qualitative analysis of Human Resources for Health in BD & determination of their work load analyzing & incentivization process.							07 Aug, 2012	30 November, 2012	30 March, 2016			

		ii. Health workforce financing in Bangladesh and economic projection 2010 to 2021. iii. Population projection 2010 – 2021 iv. Disease pattern shifting 2010-40. v. MPH programs in BD & its implication vi. Career ladder in Health workforce: Problem & prospects vii. Training Need Assessment viii. Training Impact Evaluation & Monitoring.		40.00 10.00 10.00 10.00 40.00 60.00 40.00	NB/ICB	PPA/BG & WB guide lines	yes			National /International		
7		Out sourcing the Implementation plan of action on National HRH Survey i. Health workforce in community clinic. ii. HRH in Asia-Pacific region.			NB/ICB	PPA/BG & WB guide lines	yes	12Aug,2013	30 Nov,2013	30Mar,2014	National /International	
8		a) Seminar & conference on career planning & master plan etc. at nation level. b) International workshop on HRH Planning & Management		1200.00 60.00	NB/ICB	PPA/BG & WB guide lines	yes	01Sep,2013	15 December,2013	30Feb,2016	National /International	30 December,2014
9		Consultancy service on i) Standardization of TO & E of the health facilities and organizations ii) Implementation of the policy recommendations related to HR in areas of financial and non-financial incentives, contracting in & contracting out HR in hard-to reach/rural areas (also related to 2. HR shortage and 3. Improved HR management)		2200.00	NB/ICB	PPA/BG & WB guide lines	yes	15May,2012	15Nov,2012	15Jun,2016	National /International	30 December,2013

10	Support Service for iHRIS			4.00			01Jul,2012	30oct,2012	30jun,2016	national /International	30 june,2013	
	Total			9784.00								

Annexure- III (b)

Procurement of Goods:

Sl. No.	Contract Package Number	Contract Description	Unit	Qty/ Nos.	Estimated Price in US\$ '000 (Actual Contract Price in Contract Currency)	Procedure/ Method	Procurement Guideline (PPA / BG)	Prior Review ² (Yes / No)	Planned Date of Bid Opening (Actual Date of Bid Opening)	Planned Date of Contract Signing (Actual Date of Contract Signing)	Planned Date of Delivery (Actual Date of Delivery)	Name of Supplier	Progress of Procurement as of (date)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1		Printing & Publication i. Taskforce report ii. Source Book--every year,2012-2016 iii. নির্দেশনাবলীর সংকলন--every year,2012-2016 iv. Bangladesh Health workforces fact book --every year,2012-2016 v. HRD news letter 8 issue--every year,2012-2016. vi. Fact Book & HRD Data Sheet--every year,2012-2016			0 10.00 10.00 10.00 10.00 10.00	NB	PPA/BG & WB guide lines	yes	15Mar, 2012	15 june,2012	30May,2016	GO/NGO	15May,2012	every year it will be need
2		Books & periodicals on HRH Issues			10.00	NB		yes	12 Sep,2012	01Dec-2012	07Jun,2012	GO/NGO		every year it will continue
3		Furniture purchase			10.00	NB		yes	14March,2012			GO/NGO		
4		Vehicle: Jeep (4 wheel land cruiser) & Microbus (8 Seats)		1 1	200.00	NB/ICB	PPA/BG & WB guide lines	yes	April15,2012	30 May,2012	30Sep,2012	GO	30Dec,2012	
5		Computer & Audiovisual equipments			80.00				30 March,2012	15May,2012	15June,2012	GO/NGO		every year it will continue
6		Total			360.00									

Annex-iv

List of Equipment for the year 2011-2016

(Taka in lakh)

Sl No	Items	Unit Price	Quantity	Cost in Tk.
1	Computer and Accessories:			
(1)	Computer (LCD Monitor)	0.85	12	10.20
(2)	Computer (Left top)	0.60	6	3.60
(3)	Laser Printer	0.55	12	6.60
(4)	Scanner	0.40	3	1.20
(5)	UPS	0.15	12	1.80
(6)	Voltage Stabilizer	0.10	12	1.20
(7)	Accessories Software, Modem, Pen drive, Links etc.			5.00
	Sub-Total=			29.60
2.	Machinery and other office equipment			
(1)	Photocopier	1.50	3	4.50
(2)	Multi-media Presentation Equipment	1.50	3	4.50
(3)	Telephones	0.35	6	2.10
(4)	Fax	0.50	3	1.50
	Sub-Total			12.60

List of Furniture and Fixture for the year 2011-2016

3.	Furniture and Fixture:			
(1)	Steel File Cabinet	0.25	6	1.50
(2)	Executive Table	0.15	6	0.90
(3)	Executive Chair	0.12	12	1.44
(4)	Front Chair	0.09	30	2.70
(5)	Computer Table	0.15	12	1.80
(6)	Computer Chair	0.12	12	1.44
(7)	Staff Chair	0.08	36	2.88
	Sub-Total			12.66
	Grand Total			54.86

Annex-vi**List of List of Vehicle for the year 2011-2016**

(Taka in lakh)

Sl No	Items	Unit Price	Quantity	Cost in Tk
1	Vehicle and Accessories:			
i.	Jeep (4 wheel land cruiser)	80.00	1	80.00
ii.	Microbus (10 seats)	40.00	1	40.00
	Grand Total		2	120.00

i. List of Training (In Country)

Sl. No	Name of the Training / Fellowship	Participants
1.	E-Office management.	Relevant personal From MOH&FW/HRD, DGFP, DGHS, Drug Administration, DNS
2.	Performance management (individual & organizational perspectives); performance planning, human resources information system, performance monitoring, performance Appraisal	
3.	Advance course on hospital management & human resource management for RMO, UHFPO, hospital superintendent & others.	
4.	Executive MBA/MPH & regular MBA/MPH majoring in HRM.	
5.	Short courses on health governance.	
6.	Short courses on management skill for program preparation, planning & implementation.	
7.	Operational research on health workforces in regional & global perspectives.	
8.	Short courses on Health Workforce financing.	
9.	Advance course on human resource planning & projection.	
10.	Monitoring & evaluation & training management; needs assessment; training module development, TOT, implementation, feedback/evaluation, impact assessment, further development of training modules.	
11.	Drafting of health regulations	
12.	Health workforce career planning	
13.	Health workforce deployment and retention.	
14.	An International workshop on Human Resource for Health policy management and capacity building with joint collaboration of Asia Pacific Action Alliance on Human Resource for Health (AAAH) in 2013.	
15.	7th annual conference on HRH of AAAH will be held in December 2012 with the collaboration of DPs and AAAH secretariat	

List of the Training (Overseas)

No.	Name of the Training / Fellowship	Participants
1.	Governance and Human Resources for Health- Short/long	MOH&FW/HRD, DGFP, DGHS, DNS, Drug Administration,
2.	Management training on leadership skills- Short/long	
3.	Health Workforce Motivation Process- Short/long	
4.	Exposure visit on best practices of HRM & Hospital for Health Management	
5.	Course on HRM- Short/long	

* Participants of will be selected from MOH&FW/HRDU 25%, DGFP 30%, DGHS 25%, DNS 15 % & others 05%.

ii. Estimated cost:

Name of the Major Components/ Major Activities	Total Physical and financial target					Year-1 (2011-12)		Year-2 (2012-13)		Year-3 (2013-14)		Year-4 & Year 5 (2014-16)	
	Physical Qty/unit	Financial				Physical Qty/Unit	Financial	Physical Qty/Unit	Financial	Physical Qty/Unit	Financial	Physical Qty/Unit	Financial
		GOB	RPA	DPA	Total								
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Capacity development of individual and institutions responsible for HRM.	3676 persons Capacity development through local & foreign												
i. Long course (Local) on hospital management	290 persons		400.00	600.00	1000.00	40 Persons	120.00	60 Persons	180.00	70 Persons	230.00	120 Persons	470.00
ii. Long Course (Overseas)	46 Persons		400.00	300.00	700.00	8 Person	80.00	10 Persons	100.00	13 Persons	180.00	15 Persons	340.00
iii. Short Course (Local)	150 batch x 20 person per batch = 3000 persons	10.00	400.00	350.00	760.00	24 batch	120.00	24 batch	120.00	40 batch	200.00	62 batch	320.00
iv. Short Course (Overseas)	20 batch x 10 person per batch = 200 persons		500.00	900.00	1400.00	3 batch	150.00	4 batch	260.00	7 batch	360.00	11 batch	630.00
Fellowship (Long & short)	50 persons		150.00	350.00	500.00	Continue	0.00	10 Persons	130.00	15 Persons	110.00	30 Persons	260.00
Exposure Visit	15 batch x 6 person per batch = 90 person		200.00	300.00	500.00	1 batch	50.00	2 batch	120.00	4 batch	180.00	8 batch	150.0

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

a. Human Resources Development Unit- MOH&FW:

Sl No	Name of the Equipments, Machineries (including computers, photocopiers, air conditioners, etc.), Furniture, and other related materials.	Type	Quantity	Place where being used at present	Remarks
1	2	3	4	5	6
1.	Machineries:				
	1. Computer & Printer				
	i) Desktop Computer		2	Placed at HRDU	
	ii) Laptop Computer		1		
	iii) Computer Printer		4	Placed at HRDU	
	2. Photocopier				
	TOSHIBA Digital Copier, Model: e-Studio-206		1	Placed at HRDU	
2.	Furniture				
	Folding chair		12	Placed at HRDU	
	Total		20		

b. Human Resource Management-DGFP

Sl. No.	Name of Item	Quantity	Remarks
1.	Computer (HP/Dell/Gatway)	22	18 Pieces unusable
2.	Printers (HP/Laxmark)	22	19 Pieces unusable
3.	Laptop (Toshiba)	01	Unusable
4.	Photocopier (Sharp & Toshiba)	03	02 Pieces unusable
5.	Fridge (Sharp)	01	
6.	Multi Media Projector (Toshiba)	01	Unusable
7.	Scanner	01	Unusable
8.	Duplicating Machine	02	1 Pieces unusable
9.	Air Conditioner	01	Unusable
10.	Fax Machine	01	
11.	Steel Almira	05	
12.	File Cabinate	05	
13.	Rack (Wood)	03	
14.	Chair	15	
15.	Table	03	
16.	Computer Table	15	
Vehicles			
1.	Land Cruiser 4200, Ebon-007	1	Granted Community Family Health Development Program (ICFHDP), Bogra
2.	PRADO 3700, Dhaka Metro Gha: 11-2685,	1	Health & Life Sciences Partnership (HLSP) 0303 Priyo Prangon-2, Poribug, Dhaka.

c. Human Resource Management-DGHS

Sl. No.	Name of Item	Quantity	Remarks
1.	Computer (HP/Dell/Gatway)	20	15 Pieces unusable
2.	Printers (HP/Laxmark)	15	10 Pieces unusable
3.	Laptop (Toshiba)	02	01 Unusable
4.	Photocopier (Sharp & Toshiba)	02	01 Pieces unusable
5.	Fridge (Sharp)	02	
6.	Multi Media Projector (Toshiba)	01	01 Unusable
7.	Scanner	01	Unusable
9.	Air Conditioner	04	01 Unusable
10.	Fax Machine	02	
11.	Steel Almira	05	
12.	File Cabinate	12	
13.	Rack (Wood)	10	
14.	Chair	12	
15.	Table	15	
16.	Computer Table	15	

Approved Budget and Disbursement during HNPSP (2003-2011)

a. Human Resources Development Unit- MOH&FW:

Source	Provision of Estimated Allocation as per Approved OP (2 nd Revision)	Cumulative Disbursement of Fund	Percentage	Cumulative Actual Expenditure
GOB	184.00	180.30	98.0%	157.56
RPA (GOB)	829.00	387.00	46.7%	335.40
DPA	0.00	0.00	--	--
Total	1013.00	567.00	56.0%	492.96

b. Human Resource Management-DGFP

Source	Provision of Estimated Allocation as per Approved OP (2 nd Revision)	Cumulative Disbursement of Fund	Percentage	Cumulative Actual Expenditure
GOB	249.51	249.51	79.1%	197.33
RPA (GOB)	2298.10	2298.10	74.7%	1715.66
DPA	--	--	--	--
Total	2547.61	2547.61	75.1%	1912.99

c. Human Resource Management-DGHS

Source	Provision of Estimated Allocation as per Approved OP (2 nd Revision)	Cumulative Disbursement of Fund	Percentage	Cumulative Actual Expenditure
GOB	232.00	232.00	89.23%	207.24
RPA (GOB)	412.00	412.00	63.84%	263.00
DPA	--	--	--	--
Total	644.00	644.00	73.02%	470.24

Terms of reference (TOR) for TA Human Resources Management, Planning and Development for long-term HRH Plan

Operational Plan July 2011 to June 2016

Assignment: Develop long term HRH Plan & projection

Duration: Short term International -12 weeks TA x 3

Purpose: To provide technical assistance to the component management HR planning and development (HRP&D) to assist the Ministry of Health and Family Welfare (MOHFW) of the Government of Bangladesh (GoB) on Develop long-term HRH plan & projection.

Main Duties:

1. Participate in ensuring that the knowledge and understanding of Bangladesh Health Workforce Strategy development and Implementation are improved within the HR department of the secretariat and the HRM line managers including HRDU, DGHS-MNCAH, IST, PSE, AMC, R&D and DGFP- MCRAH and DNS-Nursing & Midwifery Education and services
2. Support and advice on the development of action plan based on Bangladesh Health Workforce Strategy 2009, HRH Master Plan 2010-2021 and strategic plans plan o continue to identify and address HR issues.
3. Support the identification and development of action plans for strategy implementation and monitoring.
4. Undertake any necessary reviews & evaluation of progress and Provide concept paper, proposal building, RFP on HRH issues and guidance to short term consultants.
5. Develop, agree and facilitate appropriate processes to ensure appropriate participation in accountability and performance management system and the process for overall planning & coordination.

Person Specification: The International Consultant should have:

- Education to graduate level
- A relevant post graduate qualification
- At least five years experience in HRH at a senior level
- Working experience in developing countries in the health workforce planning & management
- Expertise in Accountability and Performance Management
- Any others desired by the Line Director

Annexure-B-2

Terms of reference (TOR) for TA Human Resource Management, Planning and Development

Operational Plan July 2011 to June 2016

Assignment: Long Term National Consultant- Accountability and Performance Management

Duration: 36 m/ moths x 3

Purpose: To work with the component manager HR planning and development (HRP&D) to assist the Ministry of health and Family Welfare (MOHFW) of the Government of Bangladesh (GoB) to deliver the human resource (HR) related outputs of the Health and Population Sector Program (HNPSP) on Accountability & Performance Management and relevant Long Term Technical Inputs for implementation of HRH action plan.

Main Duties:

1. Provide technical support for the implementation of the operational plan.
2. Maintain effective working relationships with key staff within the HR department of the secretariat, and the HRM line directorates, HRDU, DGHS-MNCAH, IST, PSE, AMC, R&D and DGFP-MCRAH and DNS- Nursing & Midwifery Education and services.
3. Provide support, updates and briefings for the HRP&D component manager as requested.
4. In consultation with the component manager and DPMs, ensure that expenditure of funds meet the required audit regulations.
5. Provide concepts paper, proposal building, RFP on HRH issues and guidance to short term consultants.

Person Specification: The Consultant should have:

- Education to graduate level
- A post graduate degree in the relevant field
- At least five years experience at senior level
- Experience within the HR area
- Fluency in written and spoken English and Bangla
- Any others desired by the Line Director.

Terms of Reference (TOR) for TA Human Resource Management, Planning and Development

Assignment: Short term International Consultant-Standardization of the TO&E of the Health Facilities & Organization.

Operational Plan July 2011 to June 2016

Duration: 12 weeks International TA x 3

Purpose: To provide technical assistance to the component manager HR planning and development (HRP&D) to assist the Ministry of Health Welfare (MOH&FW) of the Government of Bangladesh (GoB) to Standardization of the TO&E of the Health Facilities & Organization.

Main Duties:

1. Review the existing TO&Es which indicate organizational structure, service/function to be rendered and resource requirements (Including physical faculty, equipment and Human Resources) per different level of facilities & organization.
2. Revise the TO&E Including HRM requirements with Identification of appropriate skill-mix & task-shifting, considering functional coordination among Directorates.
3. Participate in ensuring that the knowledge and understanding of performance management and accountability is improved within the HR department of the secretariat and the HRM line directorates, HRDU, Health-IST, PSE, AMC, R&D Family Planning department and Nursing services.
4. Assist in supporting staff-individual performance management (IPM) pilots and expansion in agreed locations.
5. Advise on and assist in evaluation the pilots-TQM & OPM and advice on any necessary changes for HR gender dimension.
6. Advise on and support the roll out of the agreed performance management system.

Person Specification: The Consultant should have:

- Education to graduate level
- A relevant post graduate qualification
- At least five years experience in HRM at a senior level
- Working experience in the health and population sector in developing countries (organization building, change management & Reforms, Perform management system)
- Expertise in gender equity functions and policy development activities.
- Any others desired by the Line Director.

Terms of Reference (TOR) for TA Human Resource Management, Planning and Development

Operational Plan July 2011 to June 2016

Assistant: Research Assistant /Research Associate-Career planning and review conditions of services for increasing retention of health workforces.

Duration: 6 m/months x 8

Purpose: To provide technical assistance/secretarial support of the component management and Program Manager of the concern Human Resource planning and development ((HRMP&D). Also assist for the implementation of HRM-OP activities under Ministry of Health and Family Welfare (MOHFW) of the Government of Bangladesh (GoB) on Career Planning and Review of the Job description and increasing retention of health workforces.

Main Duties:

1. Review the relevant studies & good HRM practices in increasing retention in hard-to reach/rural areas.
2. Develop Incentive Packages Including a Step-by-Step Implementation Plan with budget Implication.
3. Review job descriptions for each organizational level
4. Prepare policy papers/policy options on proposals for delegated authority
5. Develop career planning proposals and relevant HRH studies
6. Develop proposals for changes to recruitment and promotion rules

Person Specification: The Research Assistant/Research Associate should have:

- Education to graduate level
- At least two years experience in HRD at a junior level
- Working experience in the health and population sector
- Expertise in human resource management will be added advantage
- Any other desired by the Line Director

Terms of Reference (TOR) for TA Human Resource Management, Planning and Development

Operational Plan July 2011 to June 2016

Assignment: Long term International Consultant-Strengthening and institutionalization of HR Planning, Management and Policy functions Particular on midwifery education & services.

Duration: 6 m/moths x 5

Purpose: To provide technical assistance to the capacity development component of the Operational Plan–HRM through appropriate planning and development. To assist the Ministry of Health and Family Welfare (MOH&FW) of the Government of Bangladesh (GoB) to strengthening and institutionalization of HR Planning, Management and Policy function issues on Midwifery education & services including the training sites & their faculty development Program.

Main Duties:

1. Participate in ensuring that the knowledge and understanding of strengthening and institutionalization of HR Planning and Policy function issues on HRH Including midwifery services, education & training, faculty development for next 5 yrs within the HR department of the secretariat and the HRM line management, HRDU, DGHS–MNCAH, IST, PSE, AMC, R&D, DGFP-MCRAH and DNS-Nursing & Midwifery Education and Services.
2. Support and advice on the development of a long-term comprehensive HR Master Plan (2010-2021) to address strengthening and institutionalization of HR – Planning and Policy function issues. Support the identification of an action plan to implement any necessary steps on HRH & midwifery development determine by HR technical committee.
3. Design and develop a HRH plan to support Maternal Health Services at Upazila level and below.
4. Support the implementation of a human resource plan to achieve MDGs 4&5 requirements identified.

Per Specification: The Consultant should have:

- Education to graduate level
- A relevant post graduate qualification on Midwifery
- At least five years experience in HRM at a senior level
- Working experience in workforce planning, Midwifery exposure and Health Economics issues
- Any others desired by the Line Director.

Annexure-B-6

Terms of Reference (TOR) for TA Human Resource Management, Planning and Development

Operational Plan July 2011 to June 2016

Assignment: Long Term National Consultant/ National Coordinator-Institutionalization of HRH Planning & Policy functions on midwifery development & management.

Duration: 60 m/moth x 2

Main Duties:

1. Provide technical support and coordination and coordination for the implementation of the HRM operational plan including midwifery development & management.
2. Maintain effective working relationship with key staff within the HR department of the secretariat, and the HRM line management, HRDU, DGHS-MNCAH, IST, PSE, AMC, R&D DGFP-MCRAH and DNS-Nursing & Midwifery education and services.
3. Provide support, updates and briefings for the HRM&D component manager as requested.
4. In consultation with the component manager and PM, ensure that implementation of the plan of action based on strategy guideline.
5. Provide local advice and guidance to short term International consultants.

Person Specification: The Consultant should have:

- Education to graduate level
- A post graduate degree in the public health/health economics
- At least five years experience at a senior level
- Experience within the HRM area Including midwifery issues
- Fluency in written and spoken English and Bangla
- Any others desired by the Line Director.