




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


OPERATIONAL PLAN (OP)

**Health Information System and e-Health (HIS & e-H)
(January 2017 – June 2022)**

April 2017

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


ইঞ্জিঃ দ্রুসেন্দু শেখর রায়
সিস্টেম এনালিস্ট, এমআইএস
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স্থিয়ারিং কমিটির সিদ্ধান্তসমূহ ও বাস্তবায়ন

ক্রমিক নং	সিদ্ধান্ত	বাস্তবায়ন
	(৩.২.১) ওপির ১১.১ নং ক্রমিকে উল্লেখিত ওপি সংশ্লিষ্ট রেজাল্ট ফ্রেমওয়ার্ক ইন্ডিকেটরসমূহ অনুমোদিত পিআইপির ভলিউম-২ এ (পৃষ্ঠা ৫৭৭-৫৮৯) উল্লেখিত ইন্ডিকেটর অনুরূপ হতে হবে;	OP-তে ১৪নং পৃষ্ঠায় রেজাল্ট ফ্রেমওয়ার্ক ইন্ডিকেটরসমূহ যথাযথভাবে সম্মিবেশিত করা হয়েছে।
	(৩.২.২) ওপিতে বাস্তবায়নকারী সংস্থা হিসেবে স্বাস্থ্য সেবা বিভাগের পরিবর্তে স্বাস্থ্য অধিদপ্তর উল্লেখ করতে হবে,	OP-তে পৃষ্ঠা নং ১-এ উল্লেখ করা হয়েছে।
	(৩.২.৩) অর্থ বিভাগে গত ১২ এপ্রিল ২০১৭ তারিখে অনুষ্ঠিত সেক্টর কর্মসূচীর পদ/জনবল নির্ধারণ কমিটির সভায় সুপারিশকৃত নতুন জনবলসহ কার্যবিবরণীতে উল্লেখিত শর্তাদি ওপিতে প্রতিফলন করে ওপি প্রণয়ন/পুনর্গঠন করতে হবে;	OP-তে পৃষ্ঠা নং A-30 এ PIP-এর পদ/জনবল সংক্রান্ত উল্লেখিত শর্তাদি ৩নং পৃষ্ঠায় সম্মিবেশিত করা হয়েছে।
	(৩.২.৪) ওপির রাইট-আপ অংশে গ্লোবাল এ্যাক্সেস কানাডা (জিএস) এবং ইউএসএআইডি কর্তৃক ডিপিএ বাবদ প্রদেয় সহায়তার আওতাভুক্ত কার্যক্রম সংক্ষেপে উল্লেখ করতে হবে;	বর্তমানে গ্লোবাল এ্যাক্সেস কানাডা (জিএস) কর্তৃক ডিপিএ বাবদ কোন প্রদেয় সহায়তা ব্যবহার করা হয় না এবং পরবর্তী কর্মসূচীতে সহায়তা পাওয়ার কোন সম্ভাবনা নেই বিধায় ওপির রাইট-আপ অংশে কোন কার্যক্রম উল্লেখ করা হয়নি। OP-তে পৃষ্ঠা নং ৪-এ ইউএসএআইডি এর কার্যক্রম উল্লেখ করা হয়েছে।
	(৩.২.৫) উপর্যুক্ত ৩.২.১ হতে ৩.২.৪ নং সিদ্ধান্ত অনুযায়ী অপারেশনাল প্লানটি পুনর্গঠনের শর্তে মোট ৭৮৬৩০.০০ লক্ষ টাকা (জিওবি ৫২২৯২.০০ লক্ষ টাকা ও প্রকল্প সাহায্য ২৬৩৩৮.০০ লক্ষ টাকা, তন্মধ্যে আরপিএ ২৩৪৬৬.০০ লক্ষ টাকা) প্রাক্কলিত ব্যয়ে জানুয়ারী ২০১৭ হতে জুন ২০২২ মেয়াদে স্বাস্থ্য অধিদপ্তর কর্তৃক বাস্তবায়নের নিমিত্ত প্রস্তাবিত 'হেলথ ইনফরমেশন সিস্টেমস এন্ড ই-হেলথ (এইচআইএস এন্ড ই-হেলথ)' শীর্ষক অপারেশনাল প্লানটি অনুমোদনের জন্য স্ট্রিয়ারিং কমিটি কর্তৃক সুপারিশ করা হলো।	বাস্তবায়িত

10/10/1994

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Acronyms

ANM	Auxiliary Nurse Midwife
ASHA	Accredited Social Health Activist
CC	Community Clinic
CD/VAT	Customs Duty/ Value Added Tax
CDC	Control of Communicable Disease
CHCP	Community Health Care Provider
CMSD	Central Medical Stores and Depot
CNP	Community Nutrition Promoter
DGFP	Directorate General of Family Planning
DGHS	Directorate General of Health Services
DHIS2	District Health Information System version 2
DPA	Direct Project Aid
eHealth	Electronic Health
EmOC	Emergency Obstetric Care
EPI	Expanded Programme of Immunization
ESD	Essential Service Delivery
FCHV	Female Community Health Volunteer
FWA	Family Welfare Assistant
FY	Fiscal Year
GFATM	Global Fund to Fight AIDS, Tuberculosis and Malaria
GIS	Geographical Information System
GiZ	German Technical Cooperation (formerly GTZ)
GOB	Government of Bangladesh
GPS	Global Position System
GR	Geographical Reconnaissance
HA	Health Assistant
HEP	Health Education and Promotion
HIS	Health Information System
HIU	Health Information Unit
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immunodeficiency Syndrome
HL7	Health Level Seven
HNPS	Health, Nutrition and Population Sector Programme
HPN	Health, Population and Nutrition
HPNSDP	Health, Population and Nutrition Sector Development Programme
HPSP	Health and Population Sector Programme
HR	Human Resource
ICD-10	International Classification of Diseases version 10
ICT	Information and Communication Technology
IEDCR	Institute of Epidemiology, Disease Control and Research
iHRIS	Integrated Human Resource Information System
IMCI	Integrated Management of Childhood Illness
IT	Information Technology
LAN	Local Area Network
LD	Line Director
MBT	Medical Biotechnology
MDG	Millennium Development Goal
MIS	Management Information System
MMR	Maternal Mortality Rate
MNCH	Maternal, Neonatal and Child Health

MNH	Maternal and Neonatal Health
MOHFW	Ministry of Health and Family Welfare
MOVE-IT	Measurement of Vital Events through Innovation and Information Technology
NCD	Non-communicable Disease
NGMBT	National Guidelines on Medical Biotechnology
NGO	Non-Government Organization
NNS	National Nutrition Service
NPR	National Population Register
NTBB	National Taskforce on Biotechnology of Bangladesh
NTCMB	National Technical Committee on Medical Biotechnology
OP	Operational Plan
OpenELIS	Open Electronic Laboratory Information System
OpenMRS	Open Medical Records System
PA	Project Aid
PDA	Personal Digital Assistant
PDS	Personal Data Sheet
PHC	Primary Health Care
PPP	Public-Private Partnership
PRS	Poverty Reduction Strategy
PRSP	Poverty Reduction Strategy Paper
RCH	Reproductive and Child Health
RPA	Reimbursable Project Aid
SAM	Service Availability Mapping
SDMX-HD	Statistical Data and Metadata Exchange – Health Domain
SMS	Short Messaging Service
TB	Tuberculosis
UNICEF	United Nations International Children's Emergency Fund
UN-MDG	United Nations MDG
USAID	United States Agency for International Development
WAN	Wide Area Network
WHO	World Health Organization


 ডায়েরী নং: ১২৩৪
 তারিখ: ১২/০৫/১৮

Operational Plan (OP)

1. Name of the Operational Plan (OP): Health Information System (HIS) & eHealth
2. Name of the Sector Programme: 4th Health, Population & Nutrition Sector Programme (4th HPNSP)
3. Sponsoring Ministry: Ministry of Health & Family Welfare (MOHFW)
4. Implementing Agency: Directorate General of Health Services (DGHS)
5. Implementation Period:
 - a) Date of Commencement: January 2017
 - b) Date of Completion: June 2022

6. Objectives of the OP

General Objective

To improve health information system, eHealth and medical biotechnology

Specific Objectives

- i. To improve existing health information system (MIS) through:
 - a. Strengthening population based HIS
 - b. Strengthening institution-based HIS
 - c. Strengthening human resource related HIS
 - d. Strengthening Programme based HIS
 - e. Developing and strengthening logistic tracking, and inventory management and procurement system
 - f. Expansion of GIS in health service
 - g. To improve infrastructure and human resource capacity necessary for HIS
 - h. To sustain the HIS initiatives and encourage public-private partnership.
- ii. To improve eHealth through:
 - a. Continuation and further development of health call center, mobile phone health service and other mHealth.
 - b. Strengthening and expansion of video conferencing
 - c. Expansion of telemedicine service
 - d. Introduction of other eHealth services and Programmes
 - e. To improve infrastructure and human resource capacity necessary for eHealth
 - f. To sustain the eHealth initiatives and encourage public-private partnership.
- iii. To improve medical biotechnology through:
 - a. Achievement of the short and medium term deliverables mentioned in the National Guidelines on Medical Biotechnology
 - b. Creation of conditions for achieving the long term deliverables of the National Guidelines on Medical Biotechnology.

1 | HIS & eHealth : OP 2017-22

Detail of the Operational Plan (OP)

ইঞ্জিনিয়ার সুবোধ শেখর রায়
সিস্টেম এনালিস্ট, এমআইএস
১৯ অধিদপ্তর, মহাখালী, ঢাকা-১২১২।

১৯ অধিদপ্তর, মহাখালী, ঢাকা-১২১২।

7. Estimated Cost

7.1. PIP and OP cost

(Taka in lakh)

	Total	GOB	PA (RPA)	Source of PA
Estimated Total Cost of the PIP	11548636.00	9663913.00	1884723.00 (1167607.00)	Credits from IDA & JICA and Grants from DPs (DFID, GAC, USAID, SIDA, EKN, WHO, UNICEF, GFATM, Gavi-HSS, WB (GFF), UNFPA, etc.)
Estimated Non-development Cost of the PIP	72,00,000.00	72,00,000.00	0.00 (0.00)	
Estimated Development Cost of the PIP	43,48,636.00	24,63,913.00	18,84,723.00 (11,67,607.00)	
Estimated cost of the OP	78630.00	52292.00	26338.00 (23466.00)	IDA Pool Fund, WHO, UNICEF, USAID, DFID, etc.
OP cost as % of PIP Development Cost	.68%	.54%	1.40% (2.01%)	

7.2. Estimated Cost of OP (According to Financial pattern):

(Taka in lakh)

Source	Financing Pattern	Jan 2017- June 2017	FY2017- 18	FY2018-19	FY2019-20	FY2020- 21	FY2021- 22	Total	Source of fund
GOB	GOB Taka	2609.00	8098.00	15852.00	11058.00	8238.00	6437.00	52292	GOB
	Foreign exchange	-	-	-	-	-	-	-	-
	CD/VAT	-	-	-	-	-	-	-	-
	GOB Other (e.g., JDCF)	-	-	-	-	-	-	-	-
	Total GOB	2609.00	8098.00	15852.00	11058.00	8238.00	6437.00	52292	GOB
PA	RPA (through GOB)	511.00	3036.40	2977.90	3331.90	9781.90	3826.90	23466.00	Pool
	RPA (others)	-	-	-	-	-	-	-	-
	DPA	122.00	550.00	550.00	550.00	550.00	550.00	2872.00	WHO, UNICEF, USAID, RF, others
	Total PA	633.00	3586.40	3527.90	3881.90	10331.90	4376.90	26338.00	Pool & Non-pool
	Grand Total	3242.00	11684.40	19379.90	14939.90	18569.90	10813.90	78630.00	

8. OP Management Structure and Operational Plan Components (Attached management setup in Annexure-I):

8.1. Line Director: Director, MIS, DGHS

8.2. Major Components of OP and their Programme Managers/ Deputy Programme Managers

Major Component	Programme Manager	Deputy Programme Manager
Health Information System (HIS)	PM, HIS (Chief, HIU, MIS-Health)	DPM, HIS (Deputy Chief (Medical), MIS-Health)
		DPM, HIS (System Analyst, MIS-Health)
eHealth	PM, eHealth (Deputy Director, MIS-Health)	DPM, eHealth (Programmemer)
Medical Biotechnology	PM, MBT (Assistant Director, MIS-Health)	DPM, MBT (Deputy Chief (Non-Medical), MIS-Health)

2 | HIS & eHealth : OP 2017-22

Detail of the Operational Plan (OP)

স্বাক্ষর: সুশীল শেখর রায়
অতিরিক্ত সচিব (স্বাস্থ্য), এমআইএস
স্বাস্থ্য অধিদপ্তর, গুলশানী, ঢাকা-১২১২।

স্বাক্ষর: সুশীল শেখর রায়
অতিরিক্ত সচিব (স্বাস্থ্য), এমআইএস
স্বাস্থ্য অধিদপ্তর, গুলশানী, ঢাকা-১২১২।

8.3. Proposed manpower in the development budget

(Taka in Thousand)

Sl. No.	Name of post	No. of post	Pay scale	Grade	Consolidate d pay (per person per month)	Total month	Total pay (Taka in lakh)	Remarks
A. Officer								Additional responsibility
1	Line Director, HIS & eHealth (Director, MIS)	1	56500-74400	3	-	1 x 66	-	
2	Programme Manager, HIS (Chief, HIU)	1	50000-71200	4	-	1 x 66	-	
3	Programme Manager, eHealth (Deputy Director, MIS)	1	50000-71200	4	-	1 x 66	-	
4	Programme Manager, Medical Biotechnology (Asstt. Director, MIS)	1	43000-69850	5	-	1 x 66	-	
5	Deputy Programme Manager, HIS (Deputy Chief, Medical)	1	43000-69850	5	-	1 x 66	-	
6	Deputy Programme Manager, HIS (System Analyst)	1	43000-69850	5	-	1 x 66	-	
7	Deputy Programme Manager, eHealth (Programmemer)	1	35500-67010	6	-	1 x 66	-	
8	Deputy Programme Manager, Medical Biotechnology (Deputy Chief, Non- Medical)	1	35500-67010	6	-	1 x 66	-	
B. Staff					-		-	
9	Accountant	1	10200-24680	14	-	1 x 66	-	
Total (A+B)								

9. Description

Introduction

The 4th SWAp of the MOHFW will fall under the 7th five-year plan of the Government of Bangladesh and the first 5 year of the SDGs. So, major thrust of the 4th SWAp will be to create a condition for attainment of the health-related goals and targets of both 7th five-year plan and SDGs. It is obvious that the Government's 8th and 9th five-year plans will also evolve through the efforts of attainment of SDGs until 2030. The health information system (HIS) and e-Health component of the 4th SWAp will principally address the measurement, evaluation and response issues of different Programmes of the SWAp so that their progress of implementation can be kept on track with a broader objective of making health, population and nutrition-related targets achieved, and of assessing, acting on and reporting country-progress on health-related SDGs.

The Strategic Investment Plan for the 4th SWAp laid due importance and crystal clear deliverables towards building the HIS in Bangladesh during period of 4th SWAp¹. The HIS will require sufficient use of ICT which, with additional little resource, will also allow eHealth service improvement for efficiency gain and quality improvement of health service. Interestingly, although developed much earlier than global adoption of SDGs and 4th SWAp's SIP, the National Health Policy 2011, the HPN Sector Vision that aligns with Digital Bangladesh Vision 2021, and the National ICT Policy 2015 of Bangladesh, all are comprehensive enough towards the long term vision of health-related SDGs, both in terms of policy and urge for financial support.

¹ Strategic Investment Plan of the 4th SWAp of MOHFW Bangladesh (Strategic Objective 8)

A third element incorporated currently with HIS and eHealth Operational Plan namely “medical biotechnology” will require continuation in its own merit and utmost importance explained in National Guideline on Medical Biotechnology².

The Health Information System and different e-Health programs of MIS-Health under this OP is being reputed by all the development partners engaged in health of Bangladesh. So, World Bank, GiZ, DFID, WHO, UNICEF, USAID, MSH, SIAP, JICA, UNFPA, ICDDR, MEASURE, Johns Hopkins University, Plan International, Save the Children, etc. are working with us as partners. Recently the Federal Ministry of Economic Cooperation and Development of the German Government has identified our health information system as the best practice model across all the GiZ supported programs in 118 countries.

Directive for measurement and accountability in Strategic Investment Plan of 4th SWAp of Bangladesh's MOHFW

The Strategic Investment Plan of the 4th SWAp³ of the MOHFW mentions that achievement of the sustainable development goal (SDG) for health and the ambition of universal health coverage (UHC) will depend to a large extent on providing high quality integrated primary health care delivered by strongly linked domiciliary services, community clinics and comprehensive static health facilities at union, upazila and district levels. Meeting the ambitious targets requires registering, tracking and responding to each citizen's needs. This includes developing structured and periodic integrated, routine and epidemiological (surveillance) domiciliary visits and facility based follow-up, on a case by case basis, as well as, through ensuring effective referral when needed. Progress will also require that the primary, secondary and tertiary services are all linked up and both-way patient-referral will work from any level of healthcare, public or private.

The Strategic objective 8 of the Strategic Investment Plan of the 4th SWAp stated as “to improve health measurement and accountability mechanisms, anchored in strong country plans and aligned investments, to build a robust evidence-base for decision making” described in a crystal clear way the activities to be implemented during in the 4th SWAp for improving the culture of evidence-based decision making and meeting the reporting requirements.

Challenges and Issues

- Challenge of Bangladesh to generate data for annual global reporting on progress of health-related SDGs
- The SDGs' annual global reporting requirement is an opportunity for countries to keep consistent watch on their national progress of SDGs inclusive of health-related SDGs.
- It is obvious that conduction of national surveys annually would be too costly and too burdensome from financial and administrative points of view.
- In this case, the most cost-effective and intelligent solution is building robust national information system for routine data generation, analysis, interpretation, review and action.
- In Bangladesh, the MIS-DGHS has already made a prototype of national health information system that can exactly serve this purpose alongside generating other useful health data.
- But, scaling the effort in other agencies of MOHFW and of the government as a whole, where applicable, along with in non-state sectors would be essential.

² National Guidelines on Medical Biotechnology
(http://www.dghs.gov.bd/images/docs/MBT/2010_mbt_guidelines_2010.pdf)

³ Strategic Investment Plan of the 4th SWAp of MOHFW, Bangladesh (1.6.1. Challenges and issues in provision of health, nutrition and population services)

- More essential will be to ensure effective use of the health information system by all Programmes and stakeholders under a data-driven evidence generation and decision making policy framework.
- For collecting and updating data on individual health of the citizens, electronic devices and Internet connectivity are not the major barriers, rather adequacy of CHWs and ensuring their motivation, engagement and accountability will require the strongest attention.
- More primary healthcare support workforce should be engaged through outsourcing. They can be termed as **Multi-purpose Healthcare Volunteers (MHV)**, recruited on **Pay for Performance (PFP)** basis (nominal payment would suffice) to assist the existing permanent salaried CHWs in all community-based healthcare delivery activities inclusive of data collection, updating, review and response.
- All the health agencies including their LDs, directors, and managers, will have to be made responsible for enforcing data collection; ensuring coverage, reliability, and timeliness of data; and responding with timely and appropriate actions.

Health Information System (HIS) readiness (www.dghs.gov.bd)

- To summarize the readiness of health information system of MIS-DGHS, it has made the world's best and largest deployment of DHIS2, a globally well-recognized software system for public health data gathering and population-based electronic health records (EHRs), which has been recommended by the **Health Data Collaborative (HDC)** for measurement of country progress on health-related SDGs.
- It is possible that all health stakeholders, public, private or NGO, which provide citizen health service, can access the software system concurrently, without breaching the personal privacy or confidentiality of data, subject to strict boundary of business rules, accountability, ethical considerations, and access control.
- Currently, all Community Health Workers (HIs, AHIs, HIs, CHCPs, SIs) including many FWAs of DGFP and all hospitals under DGHS and a good number of private hospitals, NGOs and DPs in Bangladesh are the same national DHIS2 platform running in the national health data center of MIS-Health.
- The web portal of DGHS also presents an intelligent data dashboard (<http://www.dghs.gov.bd/index.php/en/data>) which pulls data from various databases real-time and summarizes the data in easy to understand visualization, which includes GIS maps and boundaries as well, for quick understanding and decision making at each level of health delivery and decision making hierarchies down to the grassroots.
- We have demonstrated that real time estimation of different health-related SDGs and other indicators is possible, both for national and subnational level, through this dashboard. Access to this dashboard is open from anywhere and requires just internet connectivity and an Internet browser.
- Further to DHIS2, the MIS-DGHS introduced Open MRS+, Open Source customized software, for hospital automation to be distributed free of cost to all public and private health facilities. Until, full scale up of the Open MRS+ in all hospitals, DHIS2 is capable to collect core health data from hospitals, clinics, and individual health records, even financial data on health facilities and organizations.
- The MIS-Health also initiated a process of Civil Registration and Vital Statistics (CRVS) Systems, in Bangladesh, through a whole of government approach, which is working under a multi-ministerial CRVS Steering Committee headed by Cabinet Secretary of the Government with at least secretaries of 15 ministries to lead a unifying approach to electronically registering and tracking birth, death, cause of death and other vital event data of every citizen in the country.
- An Integrated Human Resource Information System (iHRIS) also is in use, quite satisfactorily by DGHS.

- It has recently been further customized to capture health workforce data for public and non-public sector HR data inclusive of private practitioners, self-employed, and even informal healers.
- The iHRIS has been owned by HRM Programme of the HPNSDP 2011-16, however, will need to be fully enforced in other agencies and departments of the ministry.

eHealth readiness

(<http://www.dghs.gov.bd/index.php/en/e-health/our-ehealth-eservices>)

- The same ICT infrastructure created for national health information system, such as, the connectivity of the public health system beginning from community health workers, community clinics, union health facilities, upazila-, district-, tertiary-, and specialized-hospitals, and health managers' offices at all levels with tablets, laptops, desktops, networks and Internet populating health data in the shared national health data center is being used for improving health service delivery, efficiency of health systems, and transparency and accountability.
- The MIS-DGHS operates a 24/7 health call center namely Shaystho Batayan which helps citizens to instantly get a doctor for health consultation free-of-charge, to call an ambulance from anywhere in the country, to seek any kind of health information, or to lodge complaints against any public or private healthcare provider just calling a phone number 16263.
- In addition to lodging complaints through Shaystho Batayan, patients and/or their relatives can also send grievances, through text messages, on each of about 800 specific hospitals and health managers' offices, where there are special display board's guidance on how to send the grievances.
- These messages are instantly displayed in the web portal for public viewing. Dedicated staffs see each complaint, contact with complainant and then take appropriate actions to resolve the complaints and inform back to the complainants.
- Advanced telemedicine service is being provided from over 80 public hospitals through which patients get specialist doctors' advice without requiring travelling to the upper tiers of hospitals.
- Mobile phone-based health service is also being provided from all upazila and district hospitals as well as from 13,300+ community clinics. Video conference system has been put in place that can connect, at any time, the MOHFW, DGHS, DGFP, divisional health offices, district health offices and public hospitals having telemedicine systems, which is very effective for holding small to large meeting, conference, training, etc. saving time, cost and visit (TCV).
- The DGHS web portal is a sea of information-resource drawing a huge number of daily hits from across the world.
- The portal delivers contents through multiple social media channels, viz., Facebook, Twitter, Google+, YouTube Channel, etc.
- For measuring the health staffs' punctuality in office attendance biometric finger-print touch sensitive machines have been installed in all upazila and district hospitals, which transmit to data to central server almost instantly and available for public viewing on the web portal.
- For efficient and quick communication of management information among health staffs, to all or to specific group(s), there is also bulk SMS system.

Medical Biotechnology (MBT) readiness

(<http://www.dghs.gov.bd/index.php/en/medical-biotechnology>)

- Under HPNSDP 2011-16, another Programme called Medical Biotechnology (MBT) has also been included under HIS-EH OP.

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ইঞ্জিঃ সুখেন্দু শেখর রায়
সিস্টেম এনালিস্ট, এমআইএস
স্বাস্থ্য অধিদপ্তর, মন্ত্রণালয়, ঢাকা-১২১২।

স্বাস্থ্য অধিদপ্তর
সিস্টেম এনালিস্ট
স্বাস্থ্য অধিদপ্তর, মন্ত্রণালয়, ঢাকা-১২১২।

- MBT is a rapidly developing newer technology required for people's livelihood challenges, which is revealed in the National Guidelines on Medical Biotechnology⁴.
- Many health professionals, from seniors to juniors, were given sensitization as well as dedicated hands-on training.
- New laboratory facilities created in different medical colleges.
- A center for medical biotechnology with state of the art laboratory with increasing improvement has been established at the Institute of Public Health, Mohakhali, Dhaka.
- A draft of Medical Biotechnology Commission Act has also been prepared. During the next Swap, implementation work of the National Guidelines on Medical Biotechnology will have to be continued.

Cross-Cutting Issues:

a) Governance and Prioritization

- Sustenance of the Health Minister's National Award introduced by MIS
- Enforcement of common national eHealth data standards and interoperability framework
- Avoid duplication of efforts by any MOHFW agency, department, organization, Programme, partner DP or NGO to develop and implement new software or ICT project, or similar work related to HIS
- Creating mandatory binding for electronic health data reporting by the private health facilities
- Facilitating electronic data collection on where about of self-employed health personnel through effective link between BMDC, BNC, State Medical Faculty, Pharmacy Council, Homeopathic Board, Ayurvedic and Unani Board, etc.

b) Harmonization of HIS, eHealth and health Programmes:

- Use of HIS as a tool for real time performance measurement, evidence generation, and timely appropriate response for improving health situation at all level
- Harmonize health Programmes between different agencies, departments and partners to serve the common health goals
- Ensure flow of all health data of common interests to national health data center irrespective of source; public, private, DPs or NGOs.
- Mapping of health interventions (health services), delivered by different agencies at different levels for uniform distribution of essential and required services, not ignoring the special needs of special geographic locations

c) Electronic assessment of performance

- Use of electronic data for performance assessment and fund release
- Binding of fund release to designed criteria and results-based disbursement link indicators (DLIs)
- Strong monitoring and mentoring mechanism for identification and streamlining defaulters of performance based on electronic data

⁴ National Guidelines on Medical Biotechnology (http://www.dghs.gov.bd/images/docs/MBT/2010_mbt_guidelines_2010.pdf)

d) Coordination by the local health authorities

- Coordination by the local health authorities of data provision by the private, DP and NGO healthcare providers (hospitals, clinics, public health service providers, academic/training institutions)
- In negligence, conditions, such as, reminders, embargo, suspension of MoU, non-renewal or cancellation of license, etc. may be applied by appropriate parties authorized to do so

e) Procurement, establishment and maintenance of ICT devices and systems

For procurement, establishment and maintenance of ICT devices and systems for each organization and hierarchical level, one of the following two methods will be followed:

- Framework contract arrangement (FCA) will be established
 - (i). Specifications and type of devices and systems, and maintenance modalities will be determined by the national authorities
 - (ii). Selection of contractors through competitive bidding process
 - (iii). Bulk procurement and supply at a single go will not exist, rather annual, biennial or triennial contracts will be done
 - (iv). The end user organizations will issue indent as and when required
 - (v). Payment will be made on quarterly or annual basis subject to satisfactory completion of the work.
- Determination by the national authority of specifications and type of devices and systems, maintenance modalities, maximum price of items
 - (vi). The required ICT items and service will be procured by respective local authority as and when required subject to approval of the justification by the LD.
 - (vii). Payment will be made and audit will be faced locally.
- The above modalities may also be considered for procurement of goods, works and services of others Operational Plans, as well.

f) Collaboration

- All Ops of DGHS will have collaboration with OP HIS & eHealth

Related Strategy in the PIP:

Strategic Objectives

- To move towards fully digitizing the entire routine health information system in Bangladesh by 2021 to build a robust evidence-base for decision making
- To strengthen monitoring and evaluation (M&E) processes for the sector Programme through effective utilization of evidences available from all possible sources (routine data, surveillance, CRVS, survey, research, etc.)
- To establish partnerships with relevant institutions for facilitating data demand, updating and utilization in MOHFW and its agencies and departments
- To develop and implement multi-year, comprehensive HIS, eHealth and M&E training plans for capacity building of managers and staffs
- To increase budgetary allocation for HIS, eHealth and M&E activities to sustain and further build on

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ইঞ্জিঃ সুপেন্দু গোস্বামী
সিস্টেম এনালিস্ট, এমআইএস
স্বাস্থ্য তথ্য ব্যবস্থাপনা, ঢাকা-১২১২।

স্বাস্থ্য তথ্য ব্যবস্থাপনা
সিস্টেম এনালিস্ট
স্বাস্থ্য তথ্য ব্যবস্থাপনা, ঢাকা-১২১২।

the progress

Activities under Strategic Objectives

- (i) To move towards fully digitizing the entire Health Information System (HIS) in Bangladesh by 2021 to build a robust evidence-base for decision making
- Place evidence based planning, progress monitoring and decision making at the heart of 4th SWAp and health sector in alignment with aspirations of health-related SDGs and Roadmap for the Measurement and Accountability for Results in Health;
 - Nationally scale up, strengthen and sustain the **Electronic Tracking System (ETS)** of citizens' health through an integrated and comprehensive approach built on lessons from the ongoing initiatives (COIA+, SHR, Open MRS+, CRVS, RHIS, etc.);
 - Adhere to **Standardization, Interoperability, Harmonization, Integration and Efficiency (SIHIE)** in every aspect of data management such as in data collection, selection of software and hardware, engagement of human resources, and effective data sharing and use by all relevant stakeholders based on existing and mobilized resources;;
 - Improve integration of the health information and eHealth platforms existing among different agencies and stakeholders, covering urban and rural setting, avoid duplication, ensure system robustness and cost-efficiency;
 - Make routine mechanism for **Periodic Discussion and Decision Making (PDDM)** at MOHFW, at each level of health management and in each health organization based on the evidence generated through routine system and other mechanisms;
- (ii) To strengthen sector Programme monitoring and evaluation (M&E) processes through effective utilization of evidences available from all possible sources (routine data, surveillance, CRVS, survey, research, etc.)
- Conduct monthly OP-wise ADP Review, both on **Financial and Physical Progress (FPP)**;
 - Institutionalize **Data Quality Assurance (DQA)** mechanisms and **Systematic Data Quality Verification (DQV)** procedures across the national HIS;
 - Strengthen the use of ICD-10 coding system across health service, and capturing of **Birth and Death Data (BDD)** along with cause of death data using either verbal autopsy or ICD-10 coding, as appropriate based on the situation;
 - Enhance efforts for disseminating data, reports, customized briefs, etc. as appropriate, and utilize all appropriate means and channels, also respecting to the citizens' rights to information for transparency and accountability;
- (iii) To establish partnerships with relevant institutions for facilitating data demand, updating and utilization in MOHFW and its agencies and departments
- Establish **Indicator Reference Group (IRG)**, involving government agencies, research organizations, development partners, and professional bodies, to facilitate data analysis and support for evidence-based decision making;
 - Promote innovations in data production and utilization for evidence based decision making;
 - Strengthening community engagement and feedback through data and information sharing for promoting transparency and accountability;
- (iv) To develop and implement multi-year, Comprehensive Training (CT) on HIS, eHealth and M&E for capacity building of managers and staffs
- Develop and implement multi-year, comprehensive training plans inclusive of course, curricula and modules whatever required under the sector Programme for LDs, managers and relevant staffs at all levels for effective implementation of HIS, eHealth and M&E activities not excluding statistical analysis, epidemiology, report and policy brief writings, etc. with a view to facilitate overall better Programme implementation;

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ইঞ্জিঃ সালেহুদ শেখর রায়
সিস্টেম এনালিস্ট, এনআইএস
১৯৯৯ সাল থেকে, কক্সবাজার, ফকর ১৯৯১

মোঃ ইমরানুল হক
সিনিয়র সিস্টেম এনালিস্ট
১৯৯৯ সাল থেকে, কক্সবাজার, ফকর ১৯৯১

- b. Conduct orientation of LDs and core OP staff in planning, monitoring and coordination;
- c. Conduct data validation workshops to build capacity of the health managers;
- d. Conduct organizational assessment and restructure and strengthen the MIS units for ensuring adequate capacity on all required dimensions of national HIS;

(v) Increase budgetary allocation for HIS, eHealth and M&E activities to sustain and further build on the progress

- a. Allocate sufficient and adequate fund to sustain, expand and further strengthening HIS, eHealth and M&E activities to support hardware maintenance, replacement and addition; maintaining and improving Internet and telecommunication connectivity; software upgradation, development and addition; enhancing human resource capacity; sustaining and improving training and innovations; facilitating and encouraging M&E activities.

10. Programme-wise Priority activities of the OP

Prioritization

- Resource is always limited, so, investing money for the most sophisticated IT and eHealth system is not recommended immediately and also not required.
- An incremental building on the existing infrastructures and systems should be the most recommended.
- More emphasis should be put on scaling, as well as, on gathering priority data-set and enforcement of collection and use of quality and timely data suitable for drawing evidence leading to action, at each level of hierarchies and in each organization of broader health sector.
- To meet the organizational, subnational, national and global reporting and response requirement, tracking of individual health conditions using electronic health records on core population-based data-set of health-related SDG indicators should get the top priority.
- Health-related SDGs also require data on health-systems and health-workforce, however, collection of the later set of data may not be so difficult.
- For collecting and updating data on individual health of the citizens, electronic devices and Internet connectivity are not the major barriers, rather adequacy of CHWs and ensuring their motivation, engagement and accountability will require the strongest attention.
- More primary healthcare support workforce should be engaged through outsourcing. They can be termed as Multipurpose Healthcare Volunteers (MHV), recruited on Pay for Performance (PFP) basis (nominal payment would suffice) to assist the existing permanent salaried CHWs in all community-based healthcare delivery activities inclusive of data collection, updating, review and response.
- They can be recruited, supervised and managed, under a nationally endorsed clear standard guideline, by union level health manager, community clinic management committee through the CHCPs, HIs, AHIs, and HAs.
- The vacancies of salaried CHW posts will have to be filled-up also. All the health agencies including their LDs, directors, and managers, will have to be made responsible for enforcing data collection; ensuring coverage, reliability, and timeliness of data; and responding with timely and appropriate actions.
- A regular data-driven health-situation review and decision-making mechanism will have to be established at each level (national, regional, subnational, organizational) under an institutionalized top-down monitoring and supervision mechanism, to be best guided by an effective reward and punishment framework.
- Integration of the Health Minister's National Award introduced by MIS-DGHS, can be enhanced to increase its scope and can be used as one of the reward systems.

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উজ্জ্বল সুখোদ্যু বোম্বার বার
পিক্টার এনালিসিস, এনআইএস
২০১৭-১৮, ২০১৮-১৯, ২০১৯-২০।

অর্থ মন্ত্রণালয়
জাতীয় পরিসংখ্যান
কেন্দ্র, ঢাকা

- The private health facilities and organizations will have to be brought through creating mandatory binding for electronic health data reporting as per schedule and specifications, else they will not be eligible for annual renewal.
- Data collection on self-employed health personnel is a problem; to overcome the barrier, there should be effective link between BMDC, BNC, State Medical Faculty, Pharmacy Council, Homeopathic Board, Ayurvedic and Unani Board, etc. so that they make sure that their registered practitioners electronically inform their respective whereabouts annually.
- eHealth can be an effective tool for improving quality and efficiency of health service delivery, and enhancing transparency and accountability of health systems to the public. The effort must be sustained and enhanced.
- Likewise, the medical biotechnology progress, made so far, will have to be sustained and in fact substantial progress is due in this regard.

Health Information System (HIS) Programme:

Strategic objectives

- To put in place a comprehensive, readily available and easily accessible ICT based desired level of HIS inclusive of individual tracking of individual health conditions and CRVS;
- To improve infrastructure and human resource capacity necessary for HIS, sustain the initiatives and encourage public-private partnership, where applicable and available;

Priority Activities

- Equipping with computers, laptops, accessories, gadgets, etc.;
- Continuation and expansion of Internet connectivity both in terms of bandwidth and coverage;
- Placement, maintenance and upgrade of software (database, application, customized, etc.) and servers, where applicable and as appropriate looking into factors like cost, deployability, scalability, integration, inter-operability, security, user-friendliness, auto-reporting, dashboard, etc.;
- Improvement of Data Center and disaster recovery center(s);
- Use of mobile phones, handheld devices, and other technologies and tools based on suitability and effectiveness;
- Strengthening of human resource capacity through training, and in case of shortage in-house, through outsourcing of services;
- Liaison, feedback, monitoring and supportive supervision to ensure data quality in terms of reliability, timeliness and adequacy inclusive of non-state providers;
- Repair and maintenance function and supply of logistics;
- Data analysis, interpretation, report writing, dissemination and communication to appropriate stakeholders and public through print, web and electronic media for the sake of evidence based planning and decision making; as well as to satisfy the citizens' rights to information;
- Strong monitoring, supervision, and response mechanism;
- Continuation of Health Minister's National Championship Award; and
- Liaison and advocacy with the policy makers to sustain and further boost up the HIS initiatives and public-private-NGO collaboration.

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ইঞ্জিঃ সুখেন্দু শেখর রায়
সিস্টেম এনালিস্ট, এনআইএস
স্বাস্থ্য অধিদপ্তর, বঙ্গালী, ঢাকা-১২১২।

মেডিকেল ইন্সটিটিউট অফ বাংলাদেশ
নিউজ ওয়েস্ট, পল্টন সড়ক
১২১২, ঢাকা।

Detail of the Operational Plan (OP)

e-Health Programme:

Priority Activities

- To continue and expand the scope and quality of Shaystho Batayan (including mobile phone health service, if required);
- To continue/improve existing m-Health services, such as, bulk SMS, complaints-suggestions box, etc. and to explore other innovative and effective mHealth services;
- To continue, strengthen and roll out telemedicine service;
- To promote the use of video conferencing for quick and cheaper instant communication, remote monitoring, online meeting, scientific and clinical conference, distance learning and teaching training, etc.;
- To work out for more innovations of eHealth services and Programmes for dissemination of information, listening to citizens, creation of health awareness, improving health systems efficiency and quality, etc.;
- To improve infrastructure and human resource capacity necessary for eHealth;
- To sustain the eHealth initiatives and encourage public-private partnership;
- To supply of computers, accessories, gadgets, etc., if required, in addition to those provided for HIS;
- To put in place appropriate database, application and customized software, where and when applicable looking into factors like cost, deployability, scalability, inter-operability, security, and user-friendliness, etc.;
- To strengthen human resource capacity through training, and in case of shortage in-house, through outsourcing of services;
- To produce and develop promotional materials to encourage people utilize the mobile phone health service, telemedicine and/or other e-Health services;
- To strengthen liaison, feedback, monitoring and supportive supervision to ensure service quality and improve coverage;
- To provide repair, maintenance and supply of logistics functions; and
- To continue liaison and advocacy with the policy makers to sustain and further boost the eHealth initiatives and public-private-NGO collaboration.

Medical biotechnology Programme:

Strategic objectives

To continue implementation of the National Guidelines on Medical Biotechnology

Priority Activities

- Improving functional capacity of the MBT laboratories already created;
- Establishment of Center of Excellence on Medical Biotechnology;
- Expansion of new MBT laboratories and further institutional capacity building adding clinical services and epidemiological surveillance for medical biotechnology;

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স্বাস্থ্য মন্ত্রণালয়, ঢাকা
জিএসআইএস, এমআইএস
আপডেট করা হয়েছে, ২০১৭-১৮

স্বাস্থ্য মন্ত্রণালয়
জিএসআইএস, এমআইএস
আপডেট করা হয়েছে, ২০১৭-১৮

- Sensitization / orientation training and workshops;
- Providing medical biotechnology resources in medical libraries;
- Identifying MBT career group and facilitating the group members for further growth;
- R&D environment through supporting related research projects;
- Appropriate communication Programmes with potential entrepreneurs of medical biotechnology;
- Appropriate public awareness Programmes;
- Developing and enforcing standards, codes of practice and regulatory framework for medical biotechnology;
- Implementing other activities of Medical Biotechnology;

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ইতিমধ্যে প্রবেশের ক্ষেত্রে
সিডেন্স প্রকল্পটি, এমসিআইএস
দ্বারা পরিচালিত, প্রকল্পটি, প্রকল্পটি।

এমসিআইএস প্রকল্পটি
প্রকল্পটি, প্রকল্পটি, প্রকল্পটি
প্রকল্পটি, প্রকল্পটি, প্রকল্পটি

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

11.1. Relevant RFW Indicators

The activities under this OP contribute towards the strengthening of the health system, Component 2: Health systems strengthened to increase performance and efficiency. In particular, the activities contribute directly Result 2.3: Strengthened Performance monitoring to promote evidence-based decision making, Strengthened quality assurance and supervision systems.

Indicator	Means of Verification and Timing	Baseline & Source	Target 2022
2.3.1 Number of performance monitoring reports prepared and disseminated annually	Reports/APIR, every year	3 (HB, APIR, SmPR), APIR 2015	08 (APIR, SmPR, MISs, NIPOPT, DGDA, DGNM, HEU ⁵)

⁵ For HEU, the report will be Public Expenditure Review (PER)

11.2. OP level indicators (Output/Process)

The activities under this OP contribute towards the strengthening of the health system, Component 2. In particular, the activities contribute directly to Result 2.3: Strengthened Performance monitoring to promote evidence-based decision-making.

Sl No.	OP Level 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	6
1.	Percentage of government health facilities submitting timely report as specified by HIS	Percentage (Admin record)	100% of facilities from upazila level & above; 90% of community (APIR 2016)	100% of facilities from upazila level & above; 95% of community clinics	100% of facilities from upazila level & above; 98% of community clinics
2.	Number of CCs reporting gender segregated data in DHIS2	Number	0	4000	10000
3.	GRS is enhanced	Percentage of grievances	GRS in place	30%	60%
4.	MIS reports on health service delivery published and disseminated	Number of report per year (Printed report available)	Health Bulletin 2015 (MIS-DGHS)	1	1
5.	Data presented in online dashboard to be viewed publicly	Online Dashboard available with specific URL	DHIS2 data	DHIS2 and HRM data	DHIS2, HRM and Call Center data

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স্বাক্ষরিত: সুশীল কুমার রায়
 প্রোগ্রাম এক্সিকিউটিভ, এনআইএস
 কার্জনকোমল, কলকাতা, ডি.এ. ২০০০১৮

স্বাক্ষরিত: সুশীল কুমার রায়
 প্রোগ্রাম এক্সিকিউটিভ, এনআইএস
 কার্জনকোমল, কলকাতা, ডি.এ. ২০০০১৮

Detail of the Operational Plan (OP)

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

RFW Indicators

- The activities under this OP contribute towards the strengthening of the health system, Component 2: Health systems strengthened to increase performance and efficiency. In particular, the activities contribute directly Result 2.3 Strengthened Performance monitoring to promote evidence-based decision making, Strengthened quality assurance and supervision systems. Under this component the indicator will measure through the number of performance monitoring reports prepared and disseminated annually. The source of data is each level of health facility & organizations under DGHS. Raw data will be fed at local level directly through web based online database(s) DHIS2 (District Health Information System v2).

OP-level Indicators

- First indicator is Percentage of government health facilities submitting timely report as specified by HIS. The source of data is each health facility under DGHS. The data will be collected through DHIS2 online software
- Number of CCs reporting gender segregated data in DHIS2. The source of data is each CC functioning under DGHS. The data also will be collected through online database DHIS2.
- Third indicators is Grievances system, which will be collected through online SMS.
- Fourth indicator is MIS reports on health service delivery published and disseminated. Source of data is Health Bulletin.
- Fifth indicator is online dashboard system. Data will be showed though different online databases in a single dashboard.

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ইতিমধ্যে প্রবেশের ক্ষেত্রে
নিম্নোক্ত তথ্যসমূহ, এনএলইএস
কর্তৃপক্ষের, স্বাক্ষর/স্বাক্ষর

স্বাক্ষরিত
প্রতিষ্ঠানের প্রধান
স্বাক্ষর/স্বাক্ষর

Detail of the Operational Plan (OP)

12. Estimated Budget

12.1. Estimated summary of development budget

(Taka in Lakh)

Name of sub-components	Economic Code	GOB	Project Aid			Total	% of the total cost
			RPA		DPA		
			Through GOB	Others			
1	2	3	4	5	6	7	8
a) Revenue component							
Supplies & service	4800	24574.00	9893.00		1872.00	36339.00	46.22%
Repair & maintenance	4900	1241.00	60.00		0.00	1301.00	1.65%
Sub Total (Revenue component)		25815.00	9953.00		1872.00	37640.00	47.87%
b) Capital component							
Acquisition of assets	6800	26477.00	13513.00		1000.00	40990.00	52.13%
CD/VAT	7900	0.00	0.00		0.00	0.00	0.00%
Sub Total (Capital component)		26477.00	13513.00		1000.00	40990.00	52.13%
Grand Total (a+b)		52292.00	23466.00		2872.00	78630.00	100.00%

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স্বাক্ষরিত
প্রোগ্রামার/অফিসার
স্বাক্ষরিত
স্বাক্ষরিত
স্বাক্ষরিত

Detail of the Operational Plan (OP)

স্বাক্ষরিত
প্রোগ্রামার/অফিসার
স্বাক্ষরিত
স্বাক্ষরিত
স্বাক্ষরিত

12.2. Detailed Annual Phasing of Cost:

(Taka in Lakh)

2.12 Detailed Annual Pricing of Cost																					
Economic Code	Economic Code	Economic Sub-code wise Item Description	Unit	Unit Cost	Quantity	FY 2017-22								Jan 2017 to June 2017							
						GOB (FE)	RPA		DPA		Own Fund	Others	Total	GOB (FE)	RPA		DPA		Own Fund	Others	Total
							GOB	Special Account	Through LD	Through DP					GOB	Special Account	Through LD	Through DP			
(a) Revenue																					
Supplies & services-4800	4801	Travel Cost	Lump sum	83.89		461.40	0.00			0.00			461.40	30.00	0.00			0.00			30.00
	4815	Postal	Lump sum	1.09		6.00	0.00			0.00			6.00	1.00	0.00			0.00			1.00
	4816	Telephone/ Telegraph/ Teleprinter	Lump sum	330.91		1820.00	0.00			0.00			1820.00	20.00	0.00			0.00			20.00
	4817	Telex/ Fax/ Internet	Lump sum	1636.36		9000.00	0.00			0.00			9000.00	600.00	0.00			0.00			600.00
	4818	Registration Fee	Lump sum	0.55		3.00	0.00			0.00			3.00	0.00	0.00			0.00			0.00
	4821	Electricity	Lump sum	0.73		4.00	0.00			0.00			4.00	0.00	0.00			0.00			0.00
	4823	Petrol and Oil	Lump sum	31.09		171.00	0.00			0.00			171.00	21.00	0.00			0.00			21.00
	4827	Printing, publication, research	Lump sum	247.27		1210.00	150.00			0.00			1360.00	30.00	0.00			0.00			30.00
	4828	Stationery, Seals and Stamps	Lump sum	33.09		182.00	0.00			0.00			182.00	1.00	0.00			0.00			1.00
	4831	Books and Periodicals	Lump sum	1.27		7.00	0.00			0.00			7.00	1.00	0.00			0.00			1.00
	4833	Advertisement	Lump sum	454.55		2250.00	250.00			0.00			2500.00	650.00	0.00			0.00			650.00
	4840	Training expenses	Batches	2018.18		0.00	9228.00			1872.00			11100.00	0.00	496.00			122.00			618.00
	4846	Transportation Cost	Lump sum	2.65		14.60	0.00			0.00			14.60	0.00	0.00			0.00			0.00
	4874	Consultancy (Health Call Center 16263, COIA, HSS, Citizen's Grievances, Telemedicine, CRVS, etc.)	Lump sum	1320.72		6999.00	265.00			0.00			7264.00	799.00	15.00			0.00			814.00
	4888	Computer stationery	Lump sum	390.18		2146.00	0.00			0.00			2146.00	305.00	0.00			0.00			305.00
4899	Other expenses	Lump sum	54.55		300.00	0.00			0.00			300.00	50.00	0.00			0.00			50.00	
	Sub-total				24574.00	9893.00			1872.00			36339.00	2508.00	511.00			122.00			3141.00	
Repair & maintenance-4900	4901	Repair of Motor vehicles	Lump sum	14.36		79.00	0.00			0.00			79.00	4.00	0.00			0.00			4.00
	4906	Repair of Furniture and fixtures	Lump sum	0.91		5.00	0.00			0.00			5.00	0.00	0.00			0.00			0.00

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Detail of the Operational Plan (OP)

ইতিমধ্যে প্রস্তুত করা হয়েছে
সিস্টেম এনালিস্ট, এমজিইএস
১৪ জানুয়ারি ২০১৭

৩৫
স্বাক্ষরিত
সিস্টেম এনালিস্ট
১৪ জানুয়ারি ২০১৭

Economic Code	Economic Code	Economic Sub-code wise Item Description	Unit	Unit Cost	Quantity	FY 2017-22							Jan 2017 to June 2017								
						GOB (FE)	RPA		DPA		Own Fund	Others	Total	GOB (FE)	RPA		DPA		Own Fund	Others	Total
							GOB	Special Account	Through LD	Through DP					GOB	Special Account	Through LD	Through DP			
	4911	Repair of Computers and other equipment	Lump sum	181.82		940.00	60.00			0.00			1000.00	10.00	0.00			0.00			10.00
	4921	Office building	Lump sum	21.27		117.00	0.00			0.00			117.00	0.00	0.00			0.00			0.00
	4991	Other repair and maintenance	Lump sum	18.18		100.00	0.00			0.00			100.00	0.00	0.00			0.00			0.00
		Sub-total				1241.00	60.00			0.00			1301.00	14.00	0.00			0.00			14.00
Sub Total (Revenue)						25815.00	9953.00			1872.00			37640.00	2522.00	511.00			122.00			3155.00
(b) Capital																					
Acquisition of assets- 6800	6807	Motor vehicles	Nos.	145.45		700.00	100.00			0.00			800.00	0.00	0.00			0.00			0.00
	6813	Machinery and other equipment	Nos.	1863.82		5981.00	4270.00			0.00			10251.00	30.00	0.00			0.00			30.00
	6815	Computers and accessories	Nos.	4025.45		15597.00	6043.00			500.00			22140.00	40.00	0.00			0.00			40.00
	6817	Computer Software	Nos.	40.72		224.00	0.00			0.00			224.00	10.00	0.00			0.00			10.00
	6821	Furniture and fixture	Nos.	149.09		820.00	0.00			0.00			820.00	2.00	0.00			0.00			2.00
	6823	Telecommunication equipment	Nos.	1228.18		3155.00	3100.00			500.00			6755.00	5.00	0.00			0.00			5.00
		Sub-total				26477.00	13513.00			1000.00			40990.00	87.00	0.00			0.00			87.00
CD/VAT-7901	7901	CD/VAT				0.00	0.00			0.00			0.00	0.00	0.00			0.00			0.00
Sub Total (Capital)						26477.00	13513.00			1000.00			40990.00	87.00	0.00			0.00			87.00
Total (a+b)						52292.00	23466.00			2872.00			78630.00	2609.00	511.00			122.00			3242.00
(c.) Physical Contingency																					
(d) Price Contingency																					
Grand Total (a + b + c + d)						52292.00	23466.00			2872.00			78630.00	2609.00	511.00			122.00			3242.00

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Detail of the Operational Plan (OP)

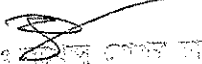
ইতিমধ্যে প্রস্তুত
কৃত এবং প্রদান
কৃত

স্বাক্ষরিত
কৃত

Economic Code	Economic Code	Economic Sub-code wise Item Description	FY 2017-18							FY 2018-19								
			GOB (FE)	RPA		DPA		Own Fund	Others	Total	GOB (FE)	RPA		DPA		Own Fund	Others	Total
				GOB	Special Account	Through LD	Through DP					GOB	Special Account	Through LD	Through DP			
(a) Revenue																		
Supplies & services-4800	4801	Travel Cost	31.40	0.00			0.00			31.40	100.00	0.00			0.00		100.00	
	4815	Postal	1.00	0.00			0.00			1.00	1.00	0.00			0.00		1.00	
	4816	Telephone/ Telegraph/ Teleprinter	50.00	0.00			0.00			50.00	300.00	0.00			0.00		300.00	
	4817	Telex/ Fax/ Internet	1700.00	0.00			0.00			1700.00	1700.00	0.00			0.00		1700.00	
	4818	Registration Fee	0.00	0.00			0.00			0.00	0.00	0.00			0.00		0.00	
	4821	Electricity	0.00	0.00			0.00			0.00	1.00	0.00			0.00		1.00	
	4823	Petrol and Oil	30.00	0.00			0.00			30.00	30.00	0.00			0.00		30.00	
	4827	Printing, publication, research	450.00	30.00			0.00			480.00	220.00	30.00			0.00		250.00	
	4828	Stationery, Seals and Stamps	10.00	0.00			0.00			10.00	51.00	0.00			0.00		51.00	
	4831	Books and Periodicals	2.00	0.00			0.00			2.00	1.00	0.00			0.00		1.00	
	4833	Advertisement	400.00	50.00			0.00			450.00	550.00	50.00			0.00		600.00	
	4840	Training expenses	0.00	1771.40			350.00			2121.40	0.00	1865.90			350.00		2215.90	
	4846	Transportation Cost	3.60	0.00			0.00			3.60	5.00	0.00			0.00		5.00	
	4874	Consultancy (Health Call Center 16263, COIA, HSS, Citizen's Grievances, Telemedicine, CRVS, etc.)	800.00	50.00			0.00			850.00	1350.00	50.00			0.00		1400.00	
	4888	Computer stationery	230.00	0.00			0.00			230.00	350.00	0.00			0.00		350.00	
	4899	Other expenses	50.00	0.00			0.00			50.00	50.00	0.00			0.00		50.00	
	Sub-total	3758.00	1901.40			350.00			6009.40	4709.00	1995.90			350.00		7054.90		
Repair & maintenance-4900	4901	Repair of Motor vehicles	15.00	0.00			0.00			15.00	15.00	0.00			0.00		15.00	
	4906	Repair of Furniture and fixtures	1.00	0.00			0.00			1.00	1.00	0.00			0.00		1.00	
	4911	Repair of Computers and other equipment	188.00	12.00			0.00			200.00	188.00	12.00			0.00		200.00	
	4921	Office building	30.00	0.00			0.00			30.00	25.00	0.00			0.00		25.00	


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Detail of the Operational Plan (OP)


 Director
 Health and Family Welfare Department
 Government of India
 New Delhi-110002


Health and Family Welfare Department
 Government of India
 New Delhi-110002

Economic Code	Economic Code	Economic Sub-code wise Item Description	FY 2017-18							FY 2018-19								
			GOB (FE)	RPA		DPA		Own Fund	Others	Total	GOB (FE)	RPA		DPA		Own Fund	Others	Total
				GOB	Special Account	Through LD	Through DP					GOB	Special Account	Throug h LD	Through DP			
	4991	Other repair and maintenance	20.00	0.00			0.00			20.00	20.00	0.00			0.00			20.00
		Sub-total	254.00	12.00			0.00			266.00	249.00	12.00			0.00			261.00
Sub Total (Revenue)			4012.00	1913.40			350.00			6275.40	4958.00	2007.90			350.00			7315.90
(b) Capital																		
Acquisition of assets- 6800	6807	Motor vehicles	350.00	0.00			0.00			350.00	350.00	0.00			0.00			350.00
	6813	Machinery and other equipment	1426.00	0.00			0.00			1426.00	1425.00	970.00			0.00			2395.00
	6815	Computers and accessories	1265.00	23.00			100.00			1388.00	7899.00	0.00			100.00			7999.00
	6817	Computer Software	40.00	0.00			0.00			40.00	50.00				0.00			50.00
	6821	Furniture and fixture	5.00	0.00			0.00			5.00	20.00	0.00			0.00			20.00
	6823	Telecommunication equipment	1000.00	1100.00			100.00			2200.00	1150.00	0.00			100.00			1250.00
		Sub-total	4086.00	1123.00			200.00			5409.00	10894.00	970.00			200.00			12064.00
CD/VAT- 7901	7901	CD/VAT	0.00	0.00			0.00			0.00	0.00	0.00			0.00			0.00
Sub Total (Capital)			4086.00	1123.00			200.00			5409.00	10894.00	970.00			200.00			12064.00
Total (a+b)			8098.00	3036.40			550.00			11684.40	15852.00	2977.90			550.00			19379.90
(c.) Physical Contingency																		
(d) Price Contingency																		
Grand Total (a + b + c + d)			8098.00	3036.40			550.00			11684.40	15852.00	2977.90			550.00			19379.90


 প্রকল্প পরিচালক
 জাতীয় স্বাস্থ্য পরিষদ
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Detail of the Operational Plan (OP)


 মহাপরিচালক
 জাতীয় স্বাস্থ্য পরিষদ
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Economic Code	Economic Code	Economic Sub-code wise Item Description	FY 2019-20								FY 2020-21							
			GOB (FE)	RPA		DPA		Own Fund	Others	Total	GOB (FE)	RPA		DPA		Own Fund	Others	Total
				GOB	Special Account	Through LD	Through DP					GOB	Special Account	Through LD	Through DP			
(a)																		
Revenue																		
Supplies & services-4800	4801	Travel Cost	100.00	0.00			0.00			100.00	100.00	0.00			0.00			100.00
	4815	Postal	1.00	0.00			0.00			1.00	1.00	0.00			0.00			1.00
	4816	Telephone/ Telegraph/ Teleprinter	450.00	0.00			0.00			450.00	500.00	0.00			0.00			500.00
	4817	Telex/ Fax/ Internet	1700.00	0.00			0.00			1700.00	1700.00	0.00			0.00			1700.00
	4818	Registration Fee	0.00	0.00			0.00			0.00	0.00	0.00			0.00			0.00
	4821	Electricity	1.00	0.00			0.00			1.00	1.00	0.00			0.00			1.00
	4823	Petrol and Oil	30.00	0.00			0.00			30.00	30.00	0.00			0.00			30.00
	4827	Printing, publication, research	170.00	30.00			0.00			200.00	170.00	30.00			0.00			200.00
	4828	Stationery, Seals and Stamps	50.00	0.00			0.00			50.00	20.00	0.00			0.00			20.00
	4831	Books and Periodicals	1.00	0.00			0.00			1.00	1.00	0.00			0.00			1.00
	4833	Advertisement	250.00	50.00			0.00			300.00	250.00	50.00			0.00			300.00
	4840	Training expenses	0.00	1919.90			350.00			2269.90	0.00	1709.90			350.00			2059.90
	4846	Transportation Cost	2.00	0.00			0.00			2.00	2.00	0.00			0.00			2.00
	4874	Consultancy (Health Call Center 16263, COIA, HSS, Citizen's Grievances, Telemedicine, CRVS, etc.)	1350.00	50.00			0.00			1400.00	1350.00	50.00			0.00			1400.00
	4888	Computer stationery	440.00	0.00			0.00			440.00	412.00	0.00			0.00			412.00
	4899	Other expenses	50.00	0.00			0.00			50.00	50.00	0.00			0.00			50.00
	Sub-total	4595.00	2049.90			350.00			6994.90	4587.00	1839.90			350.00			6776.90	
Repair & maintenance-4900	4901	Repair of Motor vehicles	15.00	0.00			0.00			15.00	15.00	0.00			0.00			15.00
	4906	Repair of Furniture and fixtures	1.00	0.00			0.00			1.00	1.00	0.00			0.00			1.00
	4911	Repair of Computers and other equipment	188.00	12.00			0.00			200.00	188.00	12.00			0.00			200.00
	4921	Office building	19.00	0.00			0.00			19.00	22.00	0.00			0.00			22.00


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Detail of the Operational Plan (OP)

স্বাক্ষরিত
সচিব, আইসিএস
সচিব, আইসিএস

স্বাক্ষরিত
সচিব, আইসিএস
সচিব, আইসিএস

Economic Code	Economic Code	Economic Sub-code wise Item Description	FY 2019-20								FY 2020-21							
			GOB (FE)	RPA		DPA		Own Fund	Others	Total	GOB (FE)	RPA		DPA		Own Fund	Others	Total
				GOB	Special Account	Through LD	Through DP					GOB	Special Account	Through LD	Through DP			
	4991	Other repair and maintenance	20.00	0.00			0.00			20.00	20.00	0.00			0.00			20.00
		Sub-total	243.00	12.00			0.00			255.00	246.00	12.00			0.00			258.00
Sub Total (Revenue)			4838.00	2061.90			350.00			7249.90	4833.00	1851.90			350.00			7034.90
(b) Capital																		
Acquisition of assets-6800	6807	Motor vehicles	0.00	0.00			0.00			0.00	0.00	100.00			0.00			100.00
	6813	Machinery and other equipment	1100.00	800.00			0.00			1900.00	1100.00	1700.00			0.00			2800.00
	6815	Computers and accessories	4060.00	470.00			100.00			4630.00	2260.00	5130.00			100.00			7490.00
	6817	Computer Software	40.00				0.00			40.00	40.00				0.00			40.00
	6821	Furniture and fixture	20.00	0.00			0.00			20.00	5.00	0.00			0.00			5.00
	6823	Telecommunication equipment	1000.00	0.00			100.00			1100.00	0.00	1000.00			100.00			1100.00
		Sub-total	6220.00	1270.00			200.00			7690.00	3405.00	7930.00			200.00			11535.00
CD/VAT-7901	7901	CD/VAT	0.00	0.00			0.00			0.00	0.00	0.00			0.00			0.00
Sub Total (Capital)			6220.00	1270.00			200.00			7690.00	3405.00	7930.00			200.00			11535.00
Total (a+b)			11058.00	3331.90			550.00			14939.90	8238.00	9781.90			550.00			18569.90
(c.) Physical Contingency																		
(d) Price Contingency																		
Grand Total (a + b + c + d)			11058.00	3331.90			550.00			14939.90	8238.00	9781.90			550.00			18569.90


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 १०/११/२०२०
 १०/११/२०२०

Continued.....

Taka in Lakh

Continued...

Economic Code	Economic Code	Economic Sub-code wise Item Description	FY 2021-22							
			GOB (FE)	RPA		DPA		Own Fund	Others	Total
				GOB	Special Account	Through LD	Through DP			
(a) Revenue										
Supplies & services-4800	4801	Travel Cost	100.00	0.00			0.00			100.00
	4815	Postal	1.00	0.00			0.00			1.00
	4816	Telephone/ Telegraph/ Teleprinter	500.00	0.00			0.00			500.00
	4817	Telex/ Fax/ Internet	1600.00	0.00			0.00			1600.00
	4818	Registration Fee	3.00	0.00			0.00			3.00
	4821	Electricity	1.00	0.00			0.00			1.00
	4823	Petrol and Oil	30.00	0.00			0.00			30.00
	4827	Printing, publication, research	170.00	30.00			0.00			200.00
	4828	Stationery, Seals and Stamps	50.00	0.00			0.00			50.00
	4831	Books and Periodicals	1.00	0.00			0.00			1.00
	4833	Advertisement	150.00	50.00			0.00			200.00
	4840	Training expenses	0.00	1464.90			350.00			1814.90
	4846	Transportation Cost	2.00	0.00			0.00			2.00
	4874	Consultancy (Health Call Center 16263, COIA, HSS, Citizen's Grievances, Telemedicine, CRVS, etc.)	1350.00	50.00			0.00			1400.00
	4888	Computer stationery	409.00	0.00			0.00			409.00
	4899	Other expenses	50.00	0.00			0.00			50.00
		Sub-total	4417.00	1594.90			350.00			6361.90
Repair & maintenance-4900	4901	Repair of Motor vehicles	15.00	0.00			0.00			15.00
	4906	Repair of Furniture and fixtures	1.00	0.00			0.00			1.00
	4911	Repair of Computers and other equipment	178.00	12.00			0.00			190.00


Continued.....

Taka in Lakh

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Detail of the Operational Plan (OP)

স্বাস্থ্য সেবার মান
 নিশ্চিত করে রাখা, এমআইএল
 কার্যক্রমের মাধ্যমে। ২০২২।

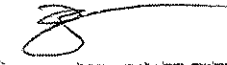

 স্বাস্থ্য সেবার মান
 নিশ্চিত করে রাখা, এমআইএল
 কার্যক্রমের মাধ্যমে। ২০২২।

Economic Code	Economic Code	Economic Sub-code wise Item Description	FY 2021-22							
			GOB (FE)	RPA		DPA		Own Fund	Others	Total
				GOB	Special Account	Through LD	Through DP			
	4921	Office building	21.00	0.00			0.00			21.00
	4991	Other repair and maintenance	20.00	0.00			0.00			20.00
		Sub-total	235.00	12.00			0.00			247.00
Sub Total (Revenue)			4652.00	1606.90			350.00			6608.90
(b) Capital										
Acquisition of assets-6800	6807	Motor vehicles	0.00	0.00			0.00			0.00
	6813	Machinery and other equipment	900.00	800.00			0.00			1700.00
	6815	Computers and accessories	73.00	420.00			100.00			593.00
	6817	Computer Software	44.00	0.00			0.00			44.00
	6821	Furniture and fixture	768.00	0.00			0.00			768.00
	6823	Telecommunication equipment	0.00	1000.00			100.00			1100.00
		Sub-total	1785.00	2220.00			200.00			4205.00
CD/VAT-7901	7901	CD/VAT	0.00	0.00			0.00			0.00
Sub Total (Capital)			1785.00	2220.00			200.00			4205.00
Total (a+b)			6437.00	3826.90			550.00			10813.90
(c.) Physical Contingency										
(d) Price Contingency										
Grand Total (a + b + c + d)			6437.00	3826.90			550.00			10813.90


 Director, Health & Family Welfare
 Government of West Bengal
 Kolkata-700001


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Detail of the Operational Plan (OP)


 Director, Health & Family Welfare
 Government of West Bengal
 Kolkata-700001

12.3 Budget Support from other Operational Plans:

Name of the OP and Description	Total					Year-1					Year-2				
	GOB (FE)	Project Aid			Total	GOB (FE)	Project Aid			Total	GOB (FE)	Project Aid			Total
		RPA		DPA			RPA		DPA			RPA		DPA	
		Through GOB	Others				Through GOB	Others				Through GOB	Others		
1	2	3	4	5		6	7	8	9	10	11	12	13	14	15


 ১৯৯৯ সালের ১২ মার্চ
 ডিউটি সিস্টেম এনালিস্ট
 স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়
 গণপ্রজাতন্ত্রী বাংলাদেশ সরকার

13. Year-wise physical and financial target during OP period (Economic Sub-code details in Annexure VIII (b))

(Taka in Lakh)

Name of the Major Activity	Name of Sub Activity	Total Physical & Financial Target (Jan 2017-June 2022)					Year-1			Year-2			Year-3		
		Phys. QTY/Unit	Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical		Financial
							% of Item	% of OP		% of Item	% of OP		% of Item	% of OP	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
HIS & eHealth															
1	Training														
a)	Local Training														
	Computer, HIS and eHealth Training	430	Batches	7.67	3300.00	0.04	200.00	6.06	0.25	600.00	18.18	0.76	600.00	18.18	0.76
	Training of CHCPs on HIS & eHealth	2420	Batches	0.58	1400.00	0.02	0.00	0.00	0.00	250.00	17.86	0.32	250.00	17.86	0.32
	Training of health workers on HIS & eHealth inclusive of use of mobile device (PDA)	2420	Batches	0.74	1800.00	0.02	200.00	11.11	0.25	300.00	16.67	0.38	400.00	22.22	0.51
	Training on EmOC, IMCI information System and ICD-10 coding	350	Batches	5.35	1872.00	0.02	122.00	6.52	0.16	350.00	18.70	0.45	350.00	18.70	0.45
	Different Workshop and Orientation Training	998	Batches	1.70	1700.00	0.02	50.00	2.94	0.06	400.00	23.53	0.51	400.00	23.53	0.51
b)	Foreign Training														
	Various disciplines and areas (SHR, CRVS, Data Center, different Software, etc.) related to HIS and eHealth to contributed to national system development	140	Persons	3.21	450.00	0.01	20.00	4.44	0.03	100.00	22.22	0.13	100.00	22.22	0.13
	Sub Total : HIS & eHealth Training	6748		1.56	10522.00	0.13	592.00	5.63	0.75	2000.00	19.01	2.54	2100.00	19.96	2.67
2	Internet connections' bill (all hospitals, health facilities, USC, Health Workers and 13500 community clinics)	40000	Nos	0.23	9000.00	0.11	600.00	6.67	0.76	1700.00	18.89	2.16	1700.00	18.89	2.16
3	TA for strengthening HIS & eHealth (Health Call Center 16263, COIA, HSS, Citizen's Grievances, Telemedicine, CRVS, etc.)	LS			7379.00	0.09	829.00	11.23	1.05	950.00	12.87	1.21	1400.00	18.97	1.78
4	Printing, publication, research	5	Lots	183.00	915.00	0.01	15.00	1.64	0.02	150.00	16.39	0.19	150.00	16.39	0.19
5	Advertisement (Health Call Center-16263, Citizen's Grievances and others)	5	Lots	570.00	2850.00	0.04	650.00	22.81	0.83	800.00	28.07	1.02	600.00	21.05	0.76
6	Hardware Repair and Maintenance	5	Lots	200.00	1000.00	0.01	10.00	1.00	0.01	200.00	20.00	0.25	200.00	20.00	0.25

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Detail of the Operational Plan (OP)

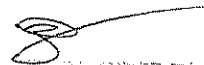
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উপস্থিত
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স্বাক্ষরিত

Name of the Major Activity	Name of Sub Activity	Total Physical & Financial Target (Jan 2017-June 2022)					Year-1			Year-2			Year-3		
		Phys. QTY/Unit		Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
								% of Item	% of OP		% of Item	% of OP		% of Item	% of OP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
7	Motor vehicles (2 Cross country vehicle and 400 Motor Cycle)	402	Nos	1.99	800.00	0.01	0.00	0.00	0.00	350.00	43.75	0.45	350.00	43.75	0.45
8	Video Conferencing System (500 Institutes)	500	Nos	9.00	4500.00	0.06	0.00	0.00	0.00	900.00	20.00	1.14	900.00	20.00	1.14
9	Expansion of Telemedicine and Peripherals (50 hospitals)	50	Nos	24.00	1200.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00	600.00	50.00	0.76
10	Personal Computer/All in one (Replacement/New for all hospitals, health facilities)	6000	Nos	0.64	3850.00	0.05	0.00	0.00	0.00	50.00	1.30	0.06	1850.00	48.05	2.35
11	Laptop Computer (Replacement/New for all hospitals, health facilities, UH&FWC including 13500 community clinics)	12000	Nos	0.57	6850.00	0.09	0.00	0.00	0.00	50.00	0.73	0.06	3350.00	48.91	4.26
12	Laser Printer (Replacement/New for all hospitals, health facilities and institutes)	4000	Nos	0.30	1200.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Expansion of Shared Health Record (SHR) (300 Hospitals) & Strengthening of CRVS	300	Nos	20.00	6000.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	33.33	2.54
14	Datacenter (DC)/ Disaster Recovery (DR) Center Equipment	3	Lots	700.00	2100.00	0.03	0.00	0.00	0.00	800.00	38.10	1.02	0.00	0.00	0.00
15	Telecommunication equipment (PDA, GPS, Wireless Modem, etc)	24000	Nos	0.24	5750.00	0.07	0.00	0.00	0.00	1200.00	20.87	1.53	1250.00	21.74	1.59
16	Local Area Network (LAN), UPS, Multimedia, Photocopy, generator, Scanner, Air conditioner, fax, digital camera, Wi-Fi, other devices, etc	5	Lots	600.00	3000.00	0.04	0.00	0.00	0.00	600.00	20.00	0.76	600.00	20.00	0.76
17	Telephone, Petrol and Oil, Books and Periodicals, computer stationery, etc.	5	Lots	1000.00	5000.00	0.06	500.00	10.00	0.64	900.00	18.00	1.14	900.00	18.00	1.14

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Detail of the Operational Plan (OP)


 Director General
 Health Services
 Ministry of Health
 Government of India

Director General
 Health Services
 Ministry of Health
 Government of India

Name of the Major Activity	Name of Sub Activity	Total Physical & Financial Target (Jan 2017-June 2022)					Year-1			Year-2			Year-3		
		Phys. QTY/Unit		Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
								% of Item	% of OP		% of Item	% of OP		% of Item	% of OP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
18	Electronic database of Women above 30 years for screening of Cervical & Breast cancer	5	Lots	420.60	2103.00	0.03	0.00	0.00	0.00	423.00	20.11	0.54	420.00	19.97	0.53
	Total : (HIS & eHealth)	100986		0.73	74019.00	0.94	3196.00	4.32	4.06	11073.00	14.96	14.08	18370.00	24.82	23.36
Medical Biotechnology (MBT)															
1	Training														
	Local Training														
	Hands-on training for medical teachers & scientists	20	Batches	4.30	86.00	0.00	8.00	9.30	0.01	15.00	17.44	0.02	15.00	17.44	0.02
	Training workshop for medical teachers	25	Batches	1.96	49.00	0.00	6.00	12.24	0.01	8.00	16.33	0.01	8.00	16.33	0.01
	Sensitization workshop	50	Batches	1.36	68.00	0.00	0.00	0.00	0.00	13.00	19.12	0.02	13.00	19.12	0.02
	Workshop for MBT Local Committee	240	Batches	0.21	50.00	0.00	0.00	0.00	0.00	10.00	20.00	0.01	10.00	20.00	0.01
	Orientation on MBT for students at Medical College	60	Batches	1.08	65.00	0.00	0.00	0.00	0.00	12.00	18.46	0.02	12.00	18.46	0.02
	Different Workshop and Orientation Training	84	Batches	1.31	110.00	0.00	12.00	10.91	0.02	23.40	21.27	0.03	17.90	16.27	0.02
	Foreign Training														
	Various disciplines and areas related to contributed to national Medical Biotechnology (MBT) system development	45	Persons	3.33	150.00	0.00	0.00	0.00	0.00	40.00	26.67	0.05	40.00	26.67	0.05
	Sub Total : MBT Training	524		1.10	578.00	0.01	26.00	4.50	0.03	121.40	21.00	0.15	115.90	20.05	0.15
2	Machinery and other equipment (14- Multimedia projector, 14- Projector screen, 2- photocopier, 20- AC , 2-Generator and others)	52	Nos.	2.75	143.00	0.00	0.00	0.00	0.00	35.00	24.48	0.04	39.00	27.27	0.05
3	Medical Biotechnology Equipment (Spectrophotometer, DNA sequencer, Different types of Micropipettes, etc.)	5	Lots	720.00	3600.00	0.05	0.00	0.00	0.00	400.00	11.11	0.51	800.00	22.22	1.02


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Detail of the Operational Plan (OP)

স্বাক্ষরিত
সিনিয়র প্রোগ্রামার
এমআইএস


স্বাক্ষরিত
সিনিয়র প্রোগ্রামার
এমআইএস

Name of the Major Activity	Name of Sub Activity	Total Physical & Financial Target (Jan 2017-June 2022)					Year-1			Year-2			Year-3		
		Phys. QTY/Unit		Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
								% of Item	% of OP		% of Item	% of OP		% of Item	% of OP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
4	Computers and accessories (5- Laptop, 25 - Desktop computer, 5- Laser printer, 5- Inkjet printer, 20- UPS)	60	Nos.	0.33	20.00	0.00	0.00	0.00	0.00	5.00	25.00	0.01	5.00	25.00	0.01
5	Printing & Publication, Consultancy, Travel cost, Internet, Computer Stationery, Repair & Maintenance, etc.	5	Lots	54.00	270.00	0.00	20.00	7.41	0.03	50.00	18.52	0.06	50.00	18.52	0.06
	Total : (MBT)	1170		3.94	4611.00	0.06	46.00	1.00	0.06	611.40	13.26	0.78	1009.90	21.90	1.28
	Grand Total :	102156		0.77	78630.00	1.00	3242.00	4.12	4.12	11684.40	14.86	14.86	19379.90	24.65	24.65


 মহোদয়
 মহাপরিচালক
 স্বাস্থ্য সেবা
 স্বাস্থ্য সেবা

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Detail of the Operational Plan (OP)


 মহোদয়
 মহাপরিচালক
 স্বাস্থ্য সেবা

Continued...

(Taka in Lakh)

Name of the Major Activity	Name of Sub Activity	Total Physical & Financial Target (Jan 2017-June 2022)					Year-4			Year-5			Year-6		
		Phys. QTY/Unit		Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
								% of Item	% of OP		% of Item	% of OP		% of Item	% of OP
1	2	3	4	5	6	7	17	18	19	20	21	22	23	24	25
HIS & eHealth															
1	Training														
a)	Local Training														
	Computer, HIS and eHealth Training	430	Batches	7.67	3300.00	0.04	600.00	18.18	0.76	600.00	18.18	0.76	700.00	21.21	0.89
	Training of CHCPs on HIS & eHealth	2420	Batches	0.58	1400.00	0.02	300.00	21.43	0.38	300.00	21.43	0.38	300.00	21.43	0.38
	Training of health workers on HIS & eHealth inclusive of use of mobile device (PDA)	2420	Batches	0.74	1800.00	0.02	400.00	22.22	0.51	300.00	16.67	0.38	200.00	11.11	0.25
	Training on EmOC, IMCI information System and ICD-10 coding	350	Batches	5.35	1872.00	0.02	350.00	18.70	0.45	350.00	18.70	0.45	350.00	18.70	0.45
	Different Workshop and Orientation Training	998	Batches	1.70	1700.00	0.02	400.00	23.53	0.51	300.00	17.65	0.38	150.00	8.82	0.19
b)	Foreign Training														
	Various disciplines and areas (SHR, CRVS, Data Center, different Software, etc.) related to HIS and eHealth to contributed to national system development	140	Persons	3.21	450.00	0.01	100.00	22.22	0.13	100.00	22.22	0.13	30.00	6.67	0.04
	Sub Total : HIS & eHealth Training	6748		1.56	10522.00	0.13	2150.00	20.43	2.73	1950.00	18.53	2.48	1730.00	16.44	2.20
2	Internet connections' bill (all hospitals, health facilities, USC, Health Workers and 13500 community clinics)	40000	Nos	0.23	9000.00	0.11	1700.00	18.89	2.16	1700.00	18.89	2.16	1600.00	17.78	2.03
3	TA for strengthening HIS & eHealth (Health Call Center 16263, COIA, HSS, Citizen's Grievances, Telemedicine, CRVS, etc.)	LS			7379.00	0.09	1400.00	18.97	1.78	1400.00	18.97	1.78	1400.00	18.97	1.78
4	Printing, publication, research	5	Lots	183.00	915.00	0.01	200.00	21.86	0.25	200.00	21.86	0.25	200.00	21.86	0.25
5	Advertisement (Health Call Center-16263, Citizen's Grievances and others)	5	Lots	570.00	2850.00	0.04	300.00	10.53	0.38	300.00	10.53	0.38	200.00	7.02	0.25
6	Hardware Repair and Maintenance	5	Lots	200.00	1000.00	0.01	200.00	20.00	0.25	200.00	20.00	0.25	190.00	19.00	0.24
7	Motor vehicles (2 Cross country vehicle and 400 Motor Cycle)	402	Nos	1.99	800.00	0.01	0.00	0.00	0.00	100.00	12.50	0.13	0.00	0.00	0.00
8	Video Conferencing System (500 Institutes)	500	Nos	9.00	4500.00	0.06	900.00	20.00	1.14	900.00	20.00	1.14	900.00	20.00	1.14
9	Expansion of Telemedicine and Peripherals (50 hospitals)	50	Nos	24.00	1200.00	0.02	0.00	0.00	0.00	600.00	50.00	0.76	0.00	0.00	0.00

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Detail of the Operational Plan (OP)

স্বাক্ষরিত
 প্রোগ্রামার/অফিসার
 স্বাক্ষরিত
 প্রোগ্রামার/অফিসার
 স্বাক্ষরিত
 প্রোগ্রামার/অফিসার

Name of the Major Activity	Name of Sub Activity	Total Physical & Financial Target (Jan 2017-June 2022)					Year-4			Year-5			Year-6		
		Phys. QTY/Unit		Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
								% of Item	% of OP		% of Item	% of OP		% of Item	% of OP
1	2	3	4	5	6	7	17	18	19	20	21	22	23	24	25
10	Personal Computer/All in one (Replacement/New for all hospitals, health facilities)	6000	Nos	0.64	3850.00	0.05	50.00	1.30	0.06	1850.00	48.05	2.35	50.00	1.30	0.06
11	Laptop Computer (Replacement/New for all hospitals, health facilities, UH&FWC including 13500 community clinics)	12000	Nos	0.57	6850.00	0.09	50.00	0.73	0.06	3350.00	48.91	4.26	50.00	0.73	0.06
12	Laser Printer (Replacement/New for all hospitals, health facilities and institutes)	4000	Nos	0.30	1200.00	0.02	1200.00	100.00	1.53	0.00	0.00	0.00	0.00	0.00	0.00
13	Expansion of Shared Health Record (SHR) (300 Hospitals) & Strengthening of CRVS	300	Nos	20.00	6000.00	0.08	2000.00	33.33	2.54	2000.00	33.33	2.54	0.00	0.00	0.00
14	Datacenter (DC)/ Disaster Recovery (DR) Center Equipment	3	Lots	700.00	2100.00	0.03	800.00	38.10	1.02	0.00	0.00	0.00	500.00	23.81	0.64
15	Telecommunication equipment (PDA, GPS, Wireless Modem, etc)	24000	Nos	0.24	5750.00	0.07	1100.00	19.13	1.40	1100.00	19.13	1.40	1100.00	19.13	1.40
16	Local Area Network (LAN), UPS, Multimedia, Photocopy, generator, Scanner, Air conditioner, fax, digital camera, Wi-Fi, other devices, etc	5	Lots	600.00	3000.00	0.04	600.00	20.00	0.76	600.00	20.00	0.76	600.00	20.00	0.76
17	Telephone, Petrol and Oil, Books and Periodicals, computer stationery, etc.	5	Lots	1000.00	5000.00	0.06	900.00	18.00	1.14	900.00	18.00	1.14	900.00	18.00	1.14
18	Electronic database of Women above 30 years for screening of Cervical & Breast cancer	5	Lots	420.60	2103.00	0.03	420.00	19.97	0.53	420.00	19.97	0.53	420.00	19.97	0.53
	Total : (HIS & eHealth)	100986		0.73	74019.00	0.94	13970.00	18.87	17.77	17570.00	23.74	22.35	9840.00	13.29	12.51

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Detail of the Operational Plan (OP)

ইতিমধ্যে প্রস্তুত
করা হয়েছে
একটি
নথী
নং: ১০০/১৯৮৮/১৯৮৮

৩২ | HIS & eHealth : OP 2017-22
বিভিন্ন সেক্টর
বাস্তব ও পরিচালনা
পদ্ধতি

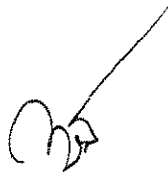
Name of the Major Activity	Name of Sub Activity	Total Physical & Financial Target (Jan 2017-June 2022)					Year-4			Year-5			Year-6		
		Phys. QTY/Unit		Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
								% of Item	% of OP		% of Item	% of OP		% of Item	% of OP
1	2	3	4	5	6	7	17	18	19	20	21	22	23	24	25
Medical Biotechnology (MBT)															
1	Training														
a)	Local Training														
	Hands-on training for medical teachers & scientists	20	Batches	4.30	86.00	0.00	16.00	18.60	0.02	16.00	18.60	0.02	16.00	18.60	0.02
	Training workshop for medical teachers	25	Batches	1.96	49.00	0.00	9.00	18.37	0.01	9.00	18.37	0.01	9.00	18.37	0.01
	Sensitization workshop	50	Batches	1.36	68.00	0.00	14.00	20.59	0.02	14.00	20.59	0.02	14.00	20.59	0.02
	Workshop for MBT Local Committee	240	Batches	0.21	50.00	0.00	10.00	20.00	0.01	10.00	20.00	0.01	10.00	20.00	0.01
	Orientation on MBT for students at Medical College	60	Batches	1.08	65.00	0.00	12.00	18.46	0.02	12.00	18.46	0.02	17.00	26.15	0.02
	Different Workshop and Orientation Training	84	Batches	1.31	110.00	0.00	18.90	17.18	0.02	18.90	17.18	0.02	18.90	17.18	0.02
b)	Foreign Training														
	Various disciplines and areas related to contributed to national Medical Biotechnology (MBT) system development	45	Persons	3.33	150.00	0.00	40.00	26.67	0.05	30.00	20.00	0.04	0.00	0.00	0.00
	Sub Total : MBT Training	524		1.10	578.00	0.01	119.90	20.74	0.15	109.90	19.01	0.14	84.90	14.69	0.11
2	Machinery and other equipment (14- Multimedia projector, 14- Projector screen, 2- photocopier, 20- AC , 2-Generator and others)	52	Nos.	2.75	143.00	0.00	0.00	0.00	0.00	35.00	24.48	0.04	34.00	23.78	0.04
3	Medical Biotechnology Equipment (Spectrophotometer, DNA sequencer, Different types of Micropipettes, etc.)	5	Lots	720.00	3600.00	0.05	800.00	22.22	1.02	800.00	22.22	1.02	800.00	22.22	1.02

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Name of the Major Activity	Name of Sub Activity	Total Physical & Financial Target (Jan 2017-June 2022)					Year-4			Year-5			Year-6		
		Phys. QTY/Unit		Unit Cost	Total Cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
								% of Item	% of OP		% of Item	% of OP		% of Item	% of OP
1	2	3	4	5	6	7	17	18	19	20	21	22	23	24	25
4	Computers and accessories (5- Laptop, 25 - Desktop computer, 5- Laser printer, 5- Inkjet printer, 20- UPS)	60	Nos.	0.33	20.00	0.00	0.00	0.00	0.00	5.00	25.00	0.01	5.00	25.00	0.01
5	Printing & Publication, Consultancy, Travel cost, Internet, Computer Stationery, Repair & Maintenance, etc.	5	Lots	54.00	270.00	0.00	50.00	18.52	0.06	50.00	18.52	0.06	50.00	18.52	0.06
	Total : (MBT)	1170		3.94	4611.00	0.06	969.90	21.03	1.23	999.90	21.69	1.27	973.90	21.12	1.24
	Grand Total :	102156		0.77	78630.00	1.00	14939.90	19.00	19.00	18569.90	23.62	23.62	10813.90	13.75	13.75

Formulas used:		
Est. cost of each respective item	Quantity/ No. targeted in each yr X 100	
Weight of each item = $\frac{\text{Est. cost of each respective item}}{\text{Total cost of all physical item}}$	Physical % of item = $\frac{\text{Quantity/ No. targeted in each yr X 100}}{\text{Total Qty/No. of respective item for whole OP}}$	Physical % of total OP = Weight of each item x % of item


 স্বাক্ষর: ড. সত্যজিৎ বসু
 নির্বাহী প্রকল্প পরিচালক
 স্বাস্থ্য ও পরিবার কল্যাণ
 সচিবালয়, গুৱাহাটী

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 স্বাক্ষর: সত্যজিৎ বসু
 নির্বাহী প্রকল্প পরিচালক
 স্বাস্থ্য ও পরিবার কল্যাণ
 সচিবালয়, গুৱাহাটী

14. Location-wise break-up of the components

(Lakh Taka)

National	Name of Division	Name of District	Name of Upazila	Name of Component	Estimated cost
National	NA	NA	NA	Advertisement	2372.00
National	NA	NA	NA	Computers and accessories	2900.00
National	NA	NA	NA	Consultancy	5100.00
National	NA	NA	NA	Computer stationery	650.00
National	NA	NA	NA	Machinery and other equipment	1411.00
National	NA	NA	NA	Motor vehicles	100.00
National	NA	NA	NA	Petrol and Oil	171.00
National	NA	NA	NA	Printing, publication, research	375.00
National	NA	NA	NA	Repair of Furniture and fixtures	5.00
National	NA	NA	NA	Repair of Motor vehicles	57.00
National	NA	NA	NA	Repair of Computers and other equipment	350.00
National	NA	NA	NA	Stationery, Seals and Stamps	111.00
National	NA	NA	NA	Telecommunication equipment	150.00
National	NA	NA	NA	Telephone/ Telegraph/ Teleprinter	1053.00
National	NA	NA	NA	Telex/ Fax/ Internet	1150.00
National	NA	NA	NA	Training expenses	1525.00
				National Total=	17480.00
NA	All	NA	NA	Computers and accessories	1600.00
NA	All	NA	NA	Computer stationery	172.00
NA	All	NA	NA	Consultancy	454.00
NA	All	NA	NA	Machinery and other equipment	2400.00
NA	All	NA	NA	Repair of Computers and other equipment	321.00
NA	All	NA	NA	Stationery, Seals and Stamps	4.00
NA	All	NA	NA	Telecommunication equipment	44.00
NA	All	NA	NA	Telex/ Fax/ Internet	642.00
NA	All	NA	NA	Training expenses	845.00
NA	All	NA	NA	Telephone/ Telegraph/ Teleprinter	220.00
				Division Total=	6702.00
NA	NA	All	NA	Computer stationery	123.00
NA	NA	All	NA	Computers and accessories	992.00
NA	NA	All	NA	Consultancy	825.00
NA	NA	All	NA	Machinery and other equipment	2200.00
NA	NA	All	NA	Repair of Computers and other equipment	104.00
NA	NA	All	NA	Stationery, Seals and Stamps	5.00
NA	NA	All	NA	Telex/ Fax/ Internet	408.00
NA	NA	All	NA	Training expenses	1100.00
NA	NA	All	NA	Telephone/ Telegraph/ Teleprinter	150.00
NA	NA	All	NA	Telecommunication equipment	225.00
				District Total=	6132.00
NA	NA	NA	All	Advertisement	128.00
NA	NA	NA	All	Computers and accessories	17548.00
NA	NA	NA	All	Computer stationery	1200.00

National	Name of Division	Name of District	Name of Upazila	Name of Component	Estimated cost
NA	NA	NA	All	Consultancy	500.00
NA	NA	NA	All	Machinery and other equipment	4200.00
NA	NA	NA	All	Motor vehicles (Moto Cycle)	700.00
NA	NA	NA	All	Other repair and maintenance	100.00
NA	NA	NA	All	Printing, publication, research	1310.00
NA	NA	NA	All	Repair of Motor vehicles	22.00
NA	NA	NA		Repair of Computers and other equipment	225.00
NA	NA	NA	All	Stationery, Seals and Stamps	20.00
NA	NA	NA	All	Telecommunication equipment	6586.00
NA	NA	NA	All	Telephone/ Telegraph/ Teleprinter	847.00
NA	NA	NA		Telex/ Fax/ Internet	7300.00
NA	NA	NA	All	Training expenses	7630.00
				Upazila Total=	48316.00
NA	NA	NA	NA	CD/VAT	0
				CD/VAT Total=	0
				Grand Total=	78630.00



স্বাক্ষরিতঃ

15. Organogram (Annexure-I)
16. Log Frame (Annexure-II)
17. Annual Procurement Plan for Goods, Works, and ServicesAnnexures- IIIa (Goods), IIIc (Services)
18. List of Machinery & EquipmentAnnexure-IV
19. List of Furniture & FixtureAnnexure-V
20. List of VehiclesAnnexure-VI
21. List of training programs and estimated costAnnexure-VII
22. Related Supporting DocumentsAnnexure-VIII
 - Required Technical AssistanceAnnexure-VIII(a)
 - PIP Costing with details economic sub-code Annexure-VIII(b)
 - Vehicle information in PIPAnnexure-VIII (c)
 - Vehicle list will be maintained in 4th Sector ProgramAnnexure- VIII (d)
 - Yearwise Procurement detailsAnnexure – VIII (e)
 - Component wise summaryAnnexure-VIII (f)
 - Compliance of PEC committeeAnnexure- VIII (g)

Signature of the Officers
Responsible for Preparation of this
OP with Seal & Date

Dr. Ashish Kumar Saha
Director, MIS &
Line Director HIS & e-health,
DGHS, Mohakhali, Dhaka.

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

Prof. Dr. Abdul Kalam
Director General of Health Services
Directorate General of Health Services
Mohakhali, Dhaka-1212.

Approval & Signature of the
Secretary

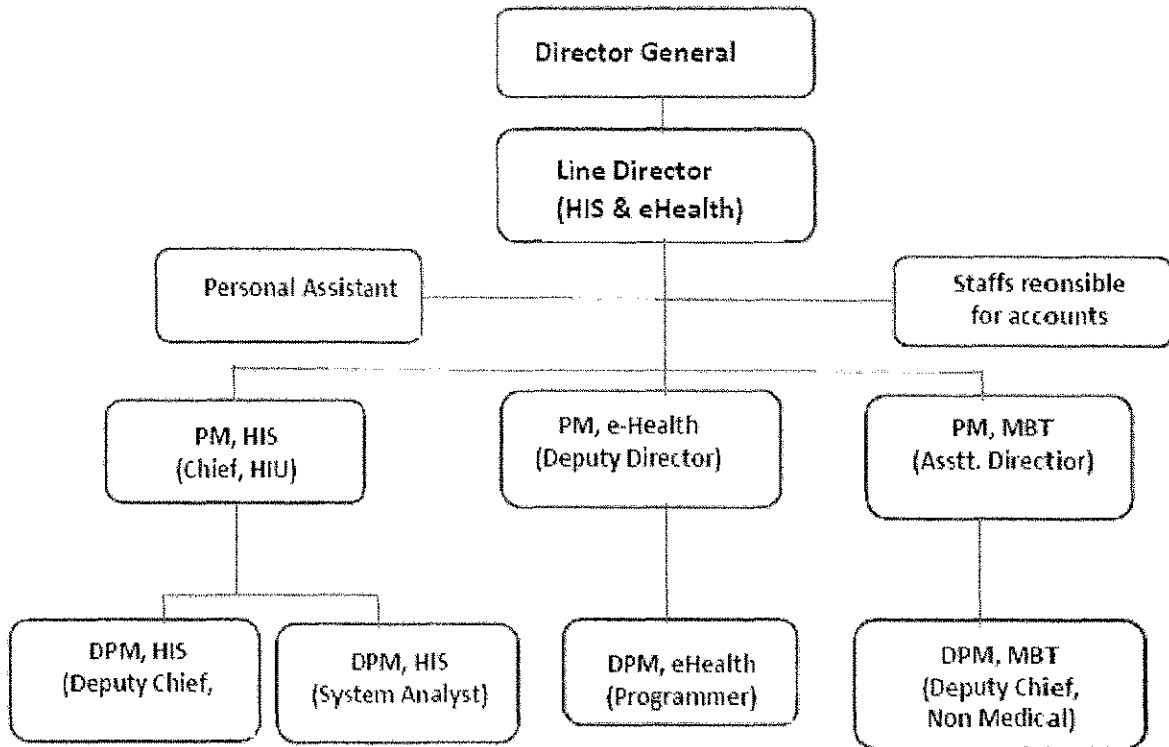
Md. Safajul Haq Khan
Secretary
Services Division
Ministry of Health and Family Welfare
Government of Bangladesh
with Seal & Date

Annexures

Annexure-I

Management setup of the OP

Organogram



Dr. [Name]
[Title]
[Address]
[Contact Information]

Annexure-II

Log Frame

(i) Planned date completion: 30 June 2022

(ii) Date of summary preparation: September 2017


ASPECT	NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
PROGRAMME / OP GOAL	To improve health information system in Bangladesh	ICT infrastructure for health information system will be in place and data gathering function is in operation	<ul style="list-style-type: none">Visit to various health facilities under DGHSMIS-Health Reports	<ul style="list-style-type: none">Adequate amount of money may not be availableLack of compliance among the health managers
	To improve eHealth in Bangladesh	ICT is demonstrating improved efficiency of health sector throughout the country and is being used for health service delivery to citizens		
	To improve medical biotechnology in the health sector	Activities are being carried out for improvement of medical biotechnology in the country		
OP PURPOSE	HIS			
	Development and operation of population based HIS	A database for population demography is in developmental stage and data being fed from community clinics	A population database at some stage of development maintained at MIS-H	<ul style="list-style-type: none">Compliance of the health managers and health staffs due to lack of incentives and/or punitive measures may act as a barrier in the updating of database
	Strengthening institution-based HIS	Database on institutional service statistics is in place and being updated frequently	Online reports produced from institution based database DHIS2 of MIS-H	
	Strengthening human resource related HIS	A web based human resource database iHRIS is in place	Demonstration by MIS-H of existence of HR database and its capacity to show status of HR	
	Strengthening Programme based HIS	A database for tracking progress of vertical health Programme is in place	Existence of health Programme database DHIS2 in MIS-H Data Center	
	Expansion of GIS in health service	GPS devices have been provided to all upazila health offices and upazila level health related geographical information is being collected	Distribution list of GPS provided by MIS-H and upazila based Service Availability Maps	
	eHealth			
	Continuation and further expansion of health call center, mobile phone health service and other mHealth	Health call center service has been improved and also Mobile phone health service has been expanded up to community clinic through the community health care providers	Database developed by MIS-H showing information on availability of health call center service and also mobile phone health service	<ul style="list-style-type: none">Lack of electricity may be a barrier for expansion of video conference and/or telemedicine at community clinicsCost and unavailability of seamless Internet bandwidth may also act as barriers to smooth video conferencing/telemedicine
	Strengthening and expansion of video conferencing	Video conferencing system is being increasingly used for meetings, real time communications or teaching	Acknowledgement by a good number of health managers that they use video conferencing for discussion, meeting, seminars, etc.	
	Expansion of telemedicine service	Telemedicine services are being routinely used in different hospitals and community clinics	MIS-H database showing information on availability of telemedicine service	

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স্বাক্ষরিত: মুহম্মদ শোহাবুল হক
 প্রোগ্রামার/ম্যানেজার
 স্বাক্ষর: ১০/০৯/২০১৭

স্বাক্ষরিত: মুহম্মদ শোহাবুল হক
 প্রোগ্রামার/ম্যানেজার
 স্বাক্ষর: ১০/০৯/২০১৭


ASPECT	NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
OP PURPOSE	MBT			
	Achievement of the short and medium term deliverables mentioned in the National Guidelines on Medical Biotechnology	Evidence of efforts for achieving the short and medium term deliverables of the national guidelines of MBT	MIS-H progress report on MBT	Lack of adequate awareness of some quarters of health policy makers may hinder timely and adequate implementation
	Creation of conditions for a foundation with a view to achieve the long term deliverables of the National Guidelines on Medical Biotechnology	Evidence of preparatory activities for achieving the long term deliverables of the MBT	MIS-H progress report on MBT	
INPUTS	HIS			
	Institution based HIS: Database developed; computers and connectivity provided; data items, standards and definitions created; appropriate communications to end users made	Institution based HIS: Database exists and in operation; % of targeted places where computers and connectivity exist; list of data items, standards and definitions available for demonstration; evidence exists for communications to end users	Institution based HIS database	Progress at some points for some of the activities may be constrained by delay in fund release, procurement, finding right IT persons for database development, compliance and competence of health managers and staffs, and inadequate policy support
	HR related HIS: Database developed; all human resource related management functions brought under enterprise database system	Database exists and in operation; all human resource related management functions are being shifted gradually to the enterprise level database system	HR related database	
	Programme based HIS: Database developed; advocacies of LDs done; information on progress of Ops and vertical health Programmes collected	A functional database system exists showing information on operational plans and vertical health Programmes at satisfactory level	Programme based database	
	Population based HIS: GR conducted; GR database developed; GR database updated mobilizing the community clinics and health workers	GR database exists and fed with population data on incremental basis; efforts undergoing to mobilize community clinics and health workers to update the database	GR database in stage of development	
	GIS in health services: GPS provided to district and upazila health offices; data items, standards and definitions created; data gathered and mapping done	All districts and increasing number of upazila health offices given GPS device. List exists for data items, standards and data definitions on GIS data being collected; GIS data available for mapping	List districts and upazilas having GPS devices; GIS data available for mapping	
	Data management, information products, dissemination and use: Reports prepared and used through various communications methods, viz. web, print, workshops, eLearning, seminars, etc.	MIS reports prepared and disseminated through web portal, bulletins, newsletters, workshops, seminars, etc.	MIS reports and web portal used for data dissemination	


 Director, Health Services
 Ministry of Health and Family Welfare
 Government of Bangladesh
 Dhaka-1000


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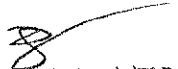
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 श्री ० नरु शम्भू गोपात्र साहू
 शिक्षा विभाग, राजस्थान सरकार
 जयपुर

ASPECT	NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
OUTPUTS	eHealth			
	Increased utilization of call center service and also mobile phone health service to different hospital and community clinics	Average of number of incoming calls per month for seeking medical advice; % of community health care providers engaged in mobile phone health service	Reports on incoming calls collected by MIS-H from call center database; Reports of MIS-H on engagement of CHCPs in mobile phone health service	Inadequacy in campaigns due to shortage of fund may keep the people unaware about the call center and also mobile phone health service
	Strengthening and expansion of video/audio conferencing: Increased use of video or audio conferencing for online meetings, discussions, etc.	% of district health managers who use video or audio conferencing instead of meetings involving physical presence of sub-ordinate health managers	Monitoring reports of MIS-H	Due to extreme busy schedule and lack of skilled staffs some health managers may not be in situation to effectively use video/audio conferencing
	Expansion of telemedicine service	% of different hospitals with teleconferencing device conducted telemedicine sessions for patients per year	Monitoring reports of MIS-H	Due to unavailability of electricity and adequate Internet bandwidth some community clinics may remain uncovered of telemedicine service
	MBT			
	Relevant disciplines of medical institutions started teaching on MBT	% of biochemistry, microbiology and community medicine departments of the medical colleges of the country started teaching MBT to the students	Progress report on MBT	Some medical teachers may come out with great enthusiasm


 ডায়েরী নং ১০০০/১৭
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 ডায়েরী নং ১০০০/১৭

Annexure-III (a)

PROCUREMENT PLAN OF GOODS FOR OPERATION PLAN

Ministry/Division	MOHFW
Agency	DGHS
Procuring Entity & Code	CMSD
OP Name & Code	HIS & eHealth

OP Cost (in Lakh Taka)

78630.00	Total
52292.00	GOB
26338.00	PA

Taka in Lakh

Package No.	Description of procurement Package as per OP	Unit	Qty	Procurement method and type	Contract Approving Authority	Source of Fund	Cost in Lakh taka	Invitation for tender	Signing of contract	Completion of contract
GD-1	Cross Country Vehicle	No.	2	ICB	MOHFW	RPA	100.00	Nov-20	Mar-21	May-21
GD-2	Motor Cycle	No.	200	ICB	MOHFW	GOB	350.00	Nov-17	Mar-18	May-18
		No.	200	ICB	MOHFW	GOB	350.00	Nov-18	Mar-19	May-19
GD-3	Telemedicine Equipment	Lot	25 Centers	ICB	MOHFW	GOB	600.00	Nov-18	Mar-19	May-19
		Lot	25 Centers	ICB	MOHFW	GOB	600.00	Nov-20	Mar-21	May-21
GD-4	Scanner	No.	580	NCB	MOHFW	GOB	29.00	Nov-18	Mar-19	May-19
GD-5	Equipment of Medical Biotechnology (MBT) with different Kits and Reagent	Lot	1 Lot	ICB	MOHFW	GOB	400.00	Nov-17	Mar-18	May-18
		Lot	1 Lot	ICB	MOHFW	GOB	800.00	Nov-18	Mar-19	May-19
		Lot	1 Lot	ICB	MOHFW	RPA	800.00	Nov-19	Mar-20	May-20
		Lot	1 Lot	ICB	MOHFW	RPA	800.00	Nov-20	Mar-21	May-21
		Lot	1 Lot	ICB	MOHFW	RPA	800.00	Nov-21	Mar-22	May-22
GD-6	Video Conferencing Equipment	Lot	100	ICB	MOHFW	GOB	900.00	Nov-17	Mar-18	May-18
		Lot	100	ICB	MOHFW	RPA	900.00	Nov-18	Mar-19	May-19
		Lot	100	ICB	MOHFW	GOB	900.00	Nov-19	Mar-20	May-20
		Lot	100	ICB	MOHFW	RPA	900.00	Nov-20	Mar-21	May-21
		Lot	100	ICB	MOHFW	GOB	900.00	Nov-21	Mar-22	May-22
GD-7	Biometric Attendance System	No.	500	NCB	MOHFW	GOB	125.00	Nov-17	Mar-18	May-18
GD-8	Multimedia	No.	500	NCB	MOHFW	GOB	250.00	Nov-18	Mar-19	May-19
GD-9	Generator	No.	1	NCB	MOHFW	GOB	25.00	Nov-17	Mar-18	May-18
		No.	1	NCB	MOHFW	GOB	25.00	Nov-18	Mar-19	May-19
GD-10	GPS	No.	550	NCB	MOHFW	RPA	200.00	Nov-17	Mar-18	May-18
GD-11	Desktop Computer	No.	3000	ICB	MOHFW	GOB	1925.00	Nov-18	Mar-19	May-19
		No.	3000	ICB	MOHFW	RPA	1925.00	Nov-20	Mar-21	May-21
GD-12	Laptop Computer	No.	6000	ICB	MOHFW	GOB	3425.00	Nov-18	Mar-19	May-19
		No.	6000	ICB	MOHFW	RPA	3425.00	Nov-20	Mar-21	May-21
GD-13	Printer	No.	4000	ICB	MOHFW	GOB	1200.00	Nov-18	Mar-19	May-19

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উপস্থিত কর্মসূচি অনুযায়ী
প্রকল্প পরিচালক, ডি.জি.এস.সি.
স্বাক্ষর, তারিখ: ১১/১১/১৭

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১১/১১/১৭
১১/১১/১৭

Annexure-III (a) Continued...

Taka in Lakh

Package No.	Description of procurement Package as per OP	Unit	Qty	Procurement method and type	Contract Approving Authority	Source of Fund	Cost in Lakh taka	Invitation for tender	Signing of contract	Completion of contract
GD-14	Expansion of Shared Health Record (SHR) (300 Hospitals) & CRVS Strengthening	Lot	100 Hospitals	ICB	MOHFW	GOB	2000.00	Nov-18	Mar-19	May-19
		Lot	100 Hospitals	ICB	MOHFW	GOB	2000.00	Nov-19	Mar-20	May-20
		Lot	100 Hospitals	ICB	MOHFW	GOB	2000.00	Nov-20	Mar-21	May-21
GD-15	UPS	No.	3000	ICB	MOHFW	GOB	120.00	Nov-18	Mar-19	May-19
		No.	3000	ICB	MOHFW	GOB	120.00	Nov-20	Mar-21	May-21
GD-16	Local Area Network (LAN) installation	Lot	12 Lot	ICB	MOHFW	GOB	450.00	Apr-17	May-17	Jun-17
		Lot	15 Lot	ICB	MOHFW	GOB	470.00	Nov-18	Mar-19	May-19
		Lot	15 Lot	ICB	MOHFW	RPA	470.00	Nov-19	Mar-20	May-20
GD-17	Datacenter (DC)/ Disaster Recovery (DR) Equipment	Lot	1 Lot	ICB	MOHFW	GOB	800.00	Nov-17	Mar-18	May-18
		Lot	1 Lot	ICB	MOHFW	GOB	800.00	Nov-19	Mar-20	May-20
		Lot	1 Lot	ICB	MOHFW	RPA	420.00	Nov-21	Mar-22	May-22
GD-18	Chair	No.	3000	NCB	MOHFW	GOB	300.00	Nov-18	Mar-19	May-19
	Table	No.	3000	NCB	MOHFW	GOB	520.00	Nov-19	Mar-20	May-20
GD-19	Wireless Modem	No.	10000	ICB	MOHFW	GOB	300.00	Nov-17	Mar-18	May-18
		No.	5000	ICB	MOHFW	GOB	150.00	Nov-18	Mar-19	May-19
GD-20	Personal Digital Assistant (PDA)/Tablet	No.	4000	ICB	MOHFW	GOB	1000.00	Nov-17	Mar-18	May-18
		No.	5000	ICB	MOHFW	GOB	1000.00	Nov-18	Mar-19	May-19
		No.	5000	ICB	MOHFW	GOB	1000.00	Nov-19	Mar-20	May-20
		No.	5000	ICB	MOHFW	RPA	1000.00	Nov-20	Mar-21	May-21
		No.	5000	ICB	MOHFW	RPA	1000.00	Nov-21	Mar-22	May-22
GD-21	Other Machineries	No.	1 Lot	NCB	MOHFW	GOB	40.00	May-17	Jun-17	Jun-17
		No.	1 Lot	NCB	MOHFW	GOB	50.00	Nov-17	Mar-18	May-18
		No.	1 Lot	NCB	MOHFW	RPA	23.00	Nov-17	Mar-18	May-18
		No.	1 Lot	NCB	MOHFW	GOB	80.00	Nov-18	Mar-19	May-19
		No.	1 Lot	NCB	MOHFW	GOB	60.00	Nov-19	Mar-20	May-20
		No.	1 Lot	NCB	MOHFW	GOB	60.00	Nov-20	Mar-21	May-21
		No.	1 Lot	NCB	MOHFW	RPA	30.00	Nov-20	Mar-21	May-21
		No.	1 Lot	NCB	MOHFW	GOB	73.00	Nov-21	Mar-22	May-22
Total :							38990.00			



স্বাক্ষরিত হয়েছে
মহাপরিচালক, আইসিটি
স্বাস্থ্য সেবা বিভাগ
স্বাস্থ্য মন্ত্রণালয়, ঢাকা

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স্বাক্ষরিত হয়েছে
মহাপরিচালক, আইসিটি
স্বাস্থ্য সেবা বিভাগ
স্বাস্থ্য মন্ত্রণালয়, ঢাকা

PROCUREMENT PLAN OF WORKS FOR OPERATION PLAN


Ministry/Division	MOHFW
Agency	DGHS
Procuring Entity & Code	CMSD
OP Name & Code	HIS & eHealth

OP Cost (in Lakh Taka)

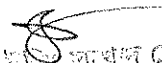
78630.00	Total
52292.00	GOB
26338.00	PA

Taka in Lakh

Package No.	Description of procurement Package as per OP	Unit	Qty.	Procurement method and type	Contract Approving Authority	Source of Fund	Cost in Lakh taka	Invitation for tender	Signing of contract	Completion of contract


 মহোদয়, প্রধান উপদেষ্টা
 জনস্বাস্থ্য, পরিবার ও জনকল্যাণ
 বিভাগ, ঢাকা
 স্বাস্থ্য, পরিবার ও জনকল্যাণ
 বিভাগ, ঢাকা

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 স্বাস্থ্য, পরিবার ও জনকল্যাণ
 বিভাগ, ঢাকা
 স্বাস্থ্য, পরিবার ও জনকল্যাণ
 বিভাগ, ঢাকা

Annexure-III (c)

PROCUREMENT PLAN OF SERVICES FOR OPERATION PLAN


Ministry/Division	MOHFW
Agency	DGHS
Procuring Entity & Code	CMSD
OP Name & Code	HIS & eHealth

OP Cost (in Lakh Taka)	
78630.00	Total
52292.00	GOB
26338.00	PA

Taka in Lakh

Package No.	Description of procurement	Fiscal Year	Unit	Qty	Procurement method and type	Contact Approving authority	Source of Fund	Cost in Lakh taka	Indicative Dates			
									Invitation for proposal	Invitation for tender	Signing of contract	Completion of contact
1	2	3	4	5	6	7	8	9	10	11	12	13
SP1	Consultancy services to gather data from different hospitals	2017-22	Lump sum	Lump sum	NCT/ Quotation	MOHFW	GOB /RPA	20.00 X 5 yrs =100.00	As and when required			
SP2	Consultancy services for National Health Call Center Management	2017-22	Lump sum	Lump sum	NCT/ Quotation	MOHFW	GOB /RPA	800.00 X 5 yrs = 4000.00	As and when required			
SP3	Consultancy for Sustainable Development Goal (SDG) Measurement (COIA, HSS, SHR, HRM, CRVS, etc.)	2017-22	Lump sum	Lump sum	NCT/ Quotation	MOHFW	GOB /RPA	200.00 X 5 yrs=1000.00	As and when required			
SP4	Consultancy for Maintenance of Bio-Medical Equipment	2017-22	Lump sum	Lump sum	NCT/ Quotation	MOHFW	GOB /RPA	16.00 X 5 yrs=80.00				
SP5	Consultants and support staffs	2017-22	Lump sum	Lump sum	NCT/ Quotation	MOHFW	GOB/RP A	20.00 X 5 yrs =100.00	As and when required			
SP6	Maintenance contract for data center	2017-22	Lump sum	Lump sum	NCT/ Quotation	MOHFW	GOB/RP A	100.00 X 5 yrs=500.00	As and when required			
SP7	Telemedicine center service consultancy	2017-22	Lump sum	Lump sum	NCT/ Quotation	MOHFW	GOB/RP A	300.00 X 5 yrs=1500.00	As and when required			
SP8	Software development for various purposes	2017-18	Lump sum	Lump sum	NCT/ Quotation	MOHFW	GOB/ RPA	20.00	As and when required			
		2018-19						20.00				
		2019-20						20.00				
		2020-21						20.00				
		2021-22						19.00				
Total Cost :								7379.00				
Note: Change will be allowed if need arises												

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 Director General
 Health Services
 Ministry of Health and Family Welfare
 Government of Bangladesh


 Director General
 Health Services
 Ministry of Health and Family Welfare
 Government of Bangladesh

Annexure-IV

List of Machinery & Equipment

(Taka in Lakh)

Sl. No.	Name of the Machineries & Equipment	Unit Price (estimated)	Quantity (estimated)	Estimated Cost
1	Air conditioner	1.00	13	13.00
2	Computer/ Alternate for computer	0.65	6000	3900.00
3	Digital camera	0.25	10	2.50
4	Equipment for data center	-	3 Package	2100.00
5	Generator	25.00	2	50.00
6	GPS	0.40	500	200.00
7	Laptop computer/ Alternate for laptop	0.57	12000	6840.00
8	Machinery (photocopy, fax, etc.)	25.00	8 Lots	200.00
9	Scanner	0.05	578	28.90
10	Other Machineries	-	5 Lots	414.56
11	Modems (wireless)	0.03	15000	450.00
12	Multimedia	0.50	500	250.00
13	Networking (LAN) equipment & accessories and office attendance system	-	50 Lots	1500.00
14	PDA / Mobile device	0.22	24000	5280.00
15	Printer	0.3	4000	1200.00
16	Server	4.12	17	70.04
17	Biometric Attendance System	0.25	500	125.00
18	Tele-education system	-	5 Lots	200.00
19	Telemedicine equipment	-	50 Lots	1200.00
20	Medical Biotechnology Equipment with different Kits & Reagent	-	5 lot	3600.00
21	Shared Health Record & CRVS Strengthening	-	300	6000.00
22	UPS	0.04	6000	240.00
23	Video Conferencing Equipment	9.00	500	4500.00
Total=				38364.00
Note: These list and cost estimates are provisional. Requirements in terms of type of equipment, specification, quantity and cost will be appropriately determined at the time of procurement as technologies are fast changing.				

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প্রোগ্রামার
১০/০৮/১৭

স্বাক্ষরিত
প্রোগ্রামার
১০/০৮/১৭

List of Furniture and Fixures

(Taka in Lakh)

Sl. No.	Name of the Furniture	Unit Price (Estimated)	Quantity (Estimated)	Estimated Cost
1	Secretariat Table	0.25	20	5.00
2	Executive Table	0.25	20	5.00
3	Computer Table	0.10	5000	500.00
4	Chair	0.06	5000	300.00
5	Rack	0.20	10	2.00
6	Almirah	0.25	10	2.50
7	Cabinet	0.15	10	1.50
8	Show case	0.25	10	2.50
9	Shelf	0.15	10	1.50
Total=				820.00
Note: These list and cost estimates are provisional. Requirements in terms of type of furniture, specification, quantity and cost will be appropriately determined at the time of procurement as design, material, and needs are changing.				

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স্বাক্ষরিত

List of Vehicles

(Taka in Lakh)

Sl. No.	Name of the Vehicle	Unit Price (Estimated)	Quantity (Estimated)	Estimated Cost
1.	Cross Country Vehicle	50.00	2	100.00
2.	Motor Cycle	1.75	400	700.00
Total =				800.00
Note: These list and cost estimates are provisional. Requirements in terms of type of vehicle, specification, quantity and cost will be appropriately determined at the time of procurement as technologies and needs may change.				

- Vehicle information in PIP Annexure- VIII(c)

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স্বাক্ষরিত: প্রদীপ কুমার হোসেন
 প্রোগ্রামার ওপেন এনালিস্ট, এনআইএন

স্বাক্ষরিত: প্রদীপ কুমার হোসেন
 প্রোগ্রামার ওপেন এনালিস্ট, এনআইএন

Annexure-VII

List of Training and Estimated Cost

a) Training Programme for Human Resource Development

Taka in Lakh

Sl. No.	Type of training workshop	Total (2017-2022)		Jan 2017-Jun '17		FY 2017-2018		FY 2018-2019		FY 2019-2020		FY 2020-2021		FY 2021-2022	
		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
		(Batch)		(Batch)		(Batch)		(Batch)		(Batch)		(Batch)		(Batch)	
(a) Local Training															
Health Information System (HIS)															
Short Course															
1	Annual MIS Conference (Division Level) all hospital	48	462.00	8	77.00	8	77.00	8	77.00	8	77.00	8	77.00	8	77.00
2	Annual MIS Conference (National Level) tertiary hospital/MCH	6	42.90	1	7.00	1	7.00	1	7.00	1	7.50	1	7.20	1	7.20
3	Computer Training	430	3242.50	30	180.50	82	556.00	82	556.00	82	664.00	82	693.00	72	593.00
4	Consultative Workshop on HIS & eHealth	30	34.00	0	0.00	6	6.50	6	6.50	6	7.00	6	7.00	6	7.00
5	Dissemination Seminar for different publications	5	10.50	0	0.00	1	1.50	1	1.50	1	2.50	1	2.50	1	2.50
6	Training of head office staffs	32	74.60	2	4.60	6	14.00	6	14.00	6	14.00	6	14.00	6	14.00
7	Training of CHCPs on HIS & eHealth	2420	835.00	0	0.00	484	180.00	484	180.00	484	225.00	484	125.00	484	125.00
8	Training of health workers on HIS & eHealth inclusive of use of mobile device	2904	1533.00	484	273.00	484	280.00	484	280.00	484	300.00	484	200.00	484	200.00
9	TOT for health workers on HIS & eHealth inclusive of use of mobile device (PDA)	320	320.00	0	0.00	64	55.00	64	55.00	64	70.00	64	70.00	64	70.00
10	National Consultative workshop with ICT focal point	20	192.00	0	0.00	4	36.00	4	36.00	4	40.00	4	40.00	4	40.00
11	District level Consultative workshop with district & upazila ICT focal point	320	110.00	0	0.00	64	20.00	64	20.00	64	25.00	64	20.00	64	25.00
12	Training on Human Resource Management System (HRM)	380	804.10	0	0.00	76	161.50	76	207.40	76	162.20	76	161.50	76	111.50
13	Regional Workshop on Health Management Information System (HMIS)	80	120.00	0	0.00	16	24.00	16	24.00	16	24.00	16	24.00	16	24.00

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স্বাক্ষরিত
সচিব, স্বাস্থ্য সেবা বিভাগ
স্বাস্থ্য, শিশু ও পরিবার কল্যাণ
বিভাগ, বাংলাদেশ সরকার

স্বাক্ষরিত
সচিব, স্বাস্থ্য সেবা বিভাগ
স্বাস্থ্য, শিশু ও পরিবার কল্যাণ
বিভাগ, বাংলাদেশ সরকার

Sl. No.	Type of training workshop	Total (2017-2022)		Jan 2017-Jun '17		FY 2017-2018		FY 2018-2019		FY 2019-2020		FY 2020-2021		FY 2021-2022	
		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
		(Batch)		(Batch)		(Batch)		(Batch)		(Batch)		(Batch)		(Batch)	
14	Orientation Training on Data Visualization	44	72.00	4	7.00	8	13.0	8	13.00	8	13.00	8	13.00	8	13.00
15	Workshop on Evidence Based Decision Making	96	240.00	16	40.00	16	40.00	16	40.00	16	40.00	16	40.00	16	40.00
16	Training on DHIS 2/OpenMRS+	288	526.00	0	0.00	32	64.00	64	128.00	64	128.00	64	128.00	64	78.00
17	Curriculum development for medical postgraduates on health informatics and HMIS in collaboration with BSMMU	3	6.40	0	0.00	1	2.40	1	2.00	1	2.00	0	0.00	0	0.00
18	Training on International Form of Medical Certification of Cause of Death (MCCoD)	320	640.00	0	0.00	64	128.00	64	128.00	64	128.00	64	128.00	64	128.00
19	Training for field workers on Smart Verbal Autopsy	40	82.50	0	0.00	8	16.50	8	16.50	8	16.50	8	16.50	8	16.50
20	Training on VIA and CBE for physicians and nurses, Health Workers	628	605.00	0	0	164	179.00	164	178.00	80	78.00	70	60.00	150	110.00
HIS Total		8414	9952.50	545	589.10	1589	1861.40	1621	1969.90	1537	2023.70	1526	1826.70	1596	1681.70
eHealth															
21	eHealth Advocacy Seminar	20	30.00			4	6.00	4	6.00	4	6.00	4	6.00	4	6.00
eHealth Total		20	30.00			4	6.00	4	6.00	4	6.00	4	6.00	4	6.00
Medical Biotechnology (MBT)															
22	Consultative workshop on MBT	50	25.00			10	5.00	10	5.00	10	5.00	10	5.00	10	5.00
23	Sensitization workshop	60	120.00			12	24.00	12	24.00	12	24.00	12	24.00	12	24.00
24	Consultative workshop for updating medical curriculum	15	9.00			5	3.00	5	3.00	5	3.00	0	0.00	0	0.00
25	Core Group consultative workshop	10	5.00			2	1.00	2	1.00	2	1.00	2	1.00	2	1.00
26	Consultative workshop of National Technical committee on Medical Biotechnology (NTCMB)	10	10.00			2	2.00	2	2.00	2	2.00	2	2.00	2	2.00
27	Hands-on training for medical teachers & scientists	32	95.50	2	5.50	6	18.00	6	18.00	6	18.00	6	18.00	6	18.00

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স্বাক্ষরিত
ড. ড. সত্যজিৎ বসু
সিনিয়র প্রোগ্রামার
স্বাস্থ্য সেবা বিভাগ

স্বাক্ষরিত
ড. ড. সত্যজিৎ বসু
সিনিয়র প্রোগ্রামার
স্বাস্থ্য সেবা বিভাগ

Sl. No.	Type of training workshop	Total (2017-2022)		Jan 2017-Jun '17		FY 2017-2018		FY 2018-2019		FY 2019-2020		FY 2020-2021		FY 2021-2022	
		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
		(Batch)		(Batch)		(Batch)		(Batch)		(Batch)		(Batch)		(Batch)	
28	Training workshop for medical teachers	52	103.40	2	3.40	10	20.00	10	20.00	10	20.00	10	20.00	10	20.00
29	Consultative workshop for dissemination of DPP on center of excellence of CMBT	4	6.00			4	6.00	0	0	0	0	0	0	0	0
30	MBT Local Committee Workshop	140	40.00			28	8.00	28	8.00	28	8.00	28	8.00	28	8.00
31	Orientation on MBT for Students at Medical College	70	70.00			14	14.00	14	14.00	14	14.00	14	14.00	14	14.00
32	Biosafety Workshop	15	15.00			3	3.00	3	3.00	3	3.00	3	3.00	3	3.00
33	Consultative Workshop with National Institute of Biotechnology (NIB)	10	10.60			2	2.00	2	2.00	2	2.20	2	2.20	2	2.20
34	3 (Three) months local training on MBT	40	40.00			8	8.00	8	8.00	8	8.00	8	8.00	8	8.00
MBT Total		476	517.50	4	8.90	106	114.00	94	100.00	94	100.20	89	97.20	89	97.20
Sub Total (a)		8910	10500.00	549	598.00	1699	1981.40	1719	2075.90	1635	2129.90	1619	1929.90	1689	1784.90
Medium Course															
Long Course															
b) Foreign Training															
Sl. No.	Type of training	Total (2017-2021)				2017-2018		2018-2019		2019-20		2020-21		2021-22	
		Physical	Financial					Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Short Course															
1	Training on various disciplines and areas related to HIS, eHealth ((Data Center, Software, Security, etc.) and MBT for knowledge, experience and skill gathering with a view to contribute to national system development	185	600.00	12	20.00	40	140.00	40	140.00	40	140.00	40	130.00	13	30.00
	Sub Total (b)	185	600	12	20.00	40	140.00	40	140.00	40	140.00	40	130.00	13	30.00
Medium Course															
Long Course															
Grand Total (a+b)		9095	11100.00	561	618.00	1739	2121.40	1759	2215.90	1675	2269.90	1659	2059.90	1702	1814.90

Note: All local and training Programmes have been planned during the development of this Operational Plan. Based on ongoing experience and need, it may be needed to make alterations, in design, duration as well as in number of batches and participants in some of the training Programmes (both local or foreign)

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
b) Estimated Allocation for Training:

Taka in Lakh

Year	Total	GOB (FE)	PA (=5+6+7)	RPA trough GOB	RPA others	DPA
1		3			6	
Jan 2017 – June 2017	618.00		496.00	496.00		122.00
2017-2018	2121.40		2121.40	1771.40		350.00
2018-2019	2215.90		2215.90	1865.90		350.00
2019-2020	2269.90		2269.90	1919.90		350.00
2020-2021	2059.90		2059.90	1709.90		350.00
2021-2022	1814.90		1814.90	1464.90		350.00
Total (2011-2016)=	11100.00		10978.00	9228.00		1872.00


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Related Documents

Annexure-VIII (a): Required Technical Assistance

In the following areas, local and/or international technical assistance would be required:

Major Component	Sub-component	TOR (Task list)
1. Establishment of eHealth & HIS infrastructure for Bangladesh	1-1. Developing and updating Data warehouse- aggregating data from different systems and facilities based on resilient and sustainable data center(s)	<ul style="list-style-type: none"> - Establishing a sector wide high level data monitoring and assisted decision making system for MOHFW - Disease Surveillance System - Procurement surveillance system - Drugs, logistics and supply chain surveillance system - Facilities monitoring and Organizational performance management system - Service tracking system - Attendance monitoring and time attendance system - Human Resource information monitoring system - Maintenance of Data Center (DC) and Disaster Recovery Center (DR)
	1-2. iHRIS (Integrated Human Resource Information System)	<ul style="list-style-type: none"> - Developing organizational information system including nature of the facility and services offered together with T&E of health facilities throughout the country - Personal datasheet of all health personnel - Individual and organizational performance management system (Organizational performance appraisal will be done at aggregate level as it needs many other data generated by other systems) - Individual career planning and training management system - Automated recruitment, joining, separation, leave, transfer, posting, deputation, lien, award, punishment, termination, retirement, resignation, discontinuation, NOC uploading etc. system with automatic data updating facilities through automated office procedures including decision support system - Document tracking system
	1-3. Web based financial management tools (having inter-operability with Ministry of Finance's IBUS system)	<ul style="list-style-type: none"> - Tools for preparing revenue and development budget with bottom up planning facilities - Web based monitoring and reporting system - Bank reconciliation system - Pre audited payment settlement system for cost centers - Bottom up call for fund system for GOB and RPA funds - Beneficiary payments (for demand side health financing) - Insurance tracking (for demand side health financing)
	1-4. HIS (Health Information System)	<ul style="list-style-type: none"> - Electronic Health Records (Shared Health Record) - Health System Strengthening (HSS) - Commission on Information and Accountability (COIA) - Hospital outdoor and indoor automation - Decision support system for health work force - Queue management system - Pharmacy management system - Lab test and diagnostic system automation - Electronic prescription system with paper backup - Service tracking at community and facility level - Integrated Hospital Management System using iHRIS, HIS, Financial management tools, supply chain, procurement and logistics management tools - Medical audit system

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Table continued...

Major Component	Sub-component	TOR (Task list)
1. Establishment of eHealth & HIS infrastructure for Bangladesh	1-5. E-enabled health service delivery and management system	<ul style="list-style-type: none"> - Telemedicine system for the citizens, home and abroad, also for the doctors and health service providers for expert advisory service - Health Call Center service for the citizens including health advice, health related information, ambulance information, complaints system - Grievances redressal system (GRS) for citizen's feedback - Tele-pathology, tele-radiology and tele-procedures - SMS and e-mail based pregnant mother registration and advisory service - SMS and e mail based sick reporting and advisory service for the citizens - Awareness building of people on health and related issues - Cold chain management system - GIS based health facility and service tracking system, pregnant mother and neonatal tracking system - Video conferencing for management meetings, and in and/or inter-country discussions, seminars, scientific exchanges, etc.
	1-6. E-epidemiological Surveillance System (in collaboration with IEDCR & CDC)	<ul style="list-style-type: none"> - Capturing disease data from communities and health facilities - Analyzing disease pattern - Relating disease prevalence to climate change and environmental issues - Intelligence system for disease forecasting and alert including alert response - Integration of GIS with the disease surveillance system
	1-7. E-education and distance learning	<ul style="list-style-type: none"> - Use of ICT in medical education - Concurrent video presence in distant class rooms - Online examinations - Training in simulated environment - Digital library - Students' and teachers' performance tracking
2. Capacity development for implementing eHealth infrastructure of Bangladesh	2-1. Infrastructure development & maintenance 2-2. Orientation & training of human resource 2-3. Creation of new posts 2-4. Hiring of managed service	<ul style="list-style-type: none"> - Supply of computers, laptops, printers and other peripherals - Networking (LAN, WAN, Wireless) - Internet bandwidth - Repair and maintenance - Up gradation - Orientation of concerned staffs both in home and abroad, training of human resource - Creation of revenue posts of ICT staffs to fulfill the future needs - Hiring of managed service


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 ১০১, বঙ্গবন্ধু সড়ক, ঢাকা-১০০০

Annexure-VIII (b):

PIP Costing with details economic sub-code

(Taka in Lakh)


Name of the Major Activity	Name of Sub Activity	Economic Sub-Code details	(Jan 2017-June 2022)		
			Phys. QTY/Unit		Total Cost
1	2	3	4	5	6
HIS & eHealth					
1	Training	4840			
a)	Local Training				
	Computer, HIS and eHealth Training		430	Batches	3300.00
	Training of CHCPs on HIS & eHealth		2420	Batches	1400.00
	Training of health workers on HIS & eHealth inclusive of use of mobile device (PDA)		2420	Batches	1800.00
	Training on EmOC, IMCI information System and ICD-10 coding		350	Batches	1872.00
	Different Workshop and Orientation Training		998	Batches	1700.00
b)	Foreign Training				
	Various disciplines and areas (SHR, CRVS, Data Center, different Software, etc.) related to HIS and eHealth to contributed to national system development		140	Persons	450.00
	Sub Total : HIS & eHealth Training		6748		10522.00
2	Internet connections' bill (all hospitals, health facilities, USC, Health Workers and 13500 community clinics)	4817	40000	Nos	9000.00
3	TA for strengthening HIS & eHealth (Health Call Center 16263, COIA, HSS, Citizen's Grievances, Telemedicine, CRVS, etc.)	4874	LS		7379.00
4	Printing, publication, research	4827	5	Lots	915.00
5	Advertisement (Health Call Center-16263, Citizen's Grievances and others)	4833	5	Lots	2850.00
6	Hardware Repair and Maintenance	4911	5	Lots	1000.00
7	Motor vehicles (2 Cross country vehicle and 400 Motor Cycle)	6807	402	Nos	800.00
8	Video Conferencing System (500 Institutes)	6813	500	Nos	4500.00
9	Expansion of Telemedicine and Peripherals (50 hospitals)	6813	50	Nos	1200.00
10	Personal Computer/All in one (Replacement/New for all hospitals, health facilities)	6815	6000	Nos	3850.00
11	Laptop Computer (Replacement/New for all hospitals, health facilities, UH&FWC including 13500 community clinics)	6815	12000	Nos	6850.00
12	Laser Printer (Replacement/New for all hospitals, health facilities and institutes)	6815	4000	Nos	1200.00
13	Expansion of Shared Health Record (SHR) (300 Hospitals) & Strengthening of CRVS	6815	300	Nos	6000.00
14	Datacenter (DC)/ Disaster Recovery (DR) Center Equipment	6815	3	Lots	2100.00
15	Telecommunication equipment (PDA, GPS, Wireless Modem, etc)	6823	24000	Nos	5750.00
16	Local Area Network (LAN), UPS, Multimedia, Photocopy, generator, Scanner, Air conditioner, fax, digital camera, Wi-Fi, other devices, etc	Local Area Network (LAN), UPS, Scanner=6815 Multimedia, Photocopier, Generator, Air Conditioner, Fax, Digital Camera=6813 Other devices (Wifi, GPS, Tele Education System)=6823	5	Lots	3000.00

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Name of the Major Activity	Name of Sub Activity	Economic Sub-Code details	(Jan 2017-June 2022)		
			Phys. QTY/Unit		Total Cost
1	2	3	4	5	6
17	Telephone, Petrol and Oil, Books and Periodicals, computer stationery, etc.	Telephone=4816 Petrol and oil=4823 books and Periodicals=4831 Computer Stationery=4888	5	Lots	5000.00
18	Electronic database of Women above 30 years for screening of Cervical & Breast cancer	Travel Cost=4801 Printing=4827 Training=4840 Computer and Accessories=6815 Computer Software=6817	5	Lots	2103.00
	Total : (HIS & eHealth)		100986		74019.00
Medical Biotechnology (MBT)					
1	Training	4840			
a)	Local Training				
	Hands-on training for medical teachers & scientists		20	Batches	86.00
	Training workshop for medical teachers		25	Batches	49.00
	Sensitization workshop		50	Batches	68.00
	Workshop for MBT Local Committee		240	Batches	50.00
	Orientation on MBT for students at Medical College		60	Batches	65.00
	Different Workshop and Orientation Training		84	Batches	110.00
b)	Foreign Training				
	Various disciplines and areas related to contributed to national Medical Biotechnology (MBT) system development		45	Persons	150.00
	Sub Total : MBT Training		524		578.00
2	Machinery and other equipment (14- Multimedia projector, 14- Projector screen, 2- photocopier, 20- AC, 2-Generator and others)	6813	52	Nos.	143.00
3	Medical Biotechnology Equipment (Spectrophotometer, DNA sequencer, Different types of Micropipettes, etc.)	6813	5	Lots	3600.00
4	Computers and accessories (5- Laptop, 25 - Desktop computer, 5- Laser printer, 5- Inkjet printer, 20- UPS)	6815	60	Nos.	20.00
5	Printing & Publication, Consultancy, Travel cost, Internet, Computer Stationery, Repair & Maintenance, etc.	Printing and Publication=4827 Consultancy=4874 Internet=4817 Computer Stationery=4888 Repair and Maintenance=4911	5	Lots	270.00
	Total : (MBT)		1170		4611.00
	Grand Total :		102156		78630.00


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Annexure-VIII (c): Vehicle information in PIP

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	Cross Country Vehicle	Field Level Monitoring & Supervision	2	2	4	50.00	100.00
2	Micro Bus	Field Level Monitoring & Supervision	2	0	2		0.00
3	Motor Cycle	Upazila and District level Statisticians for field monitoring	0	400	400	1.75	700.00
	Total		4	402	406		800.00


- Vehicle list maintained in 4th Secror Programme in Annexure VIII (d)

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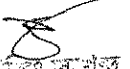
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Annexure-VIII (d): Vehicle list will be maintained in 4th Sector Programme

SI No	Vehicle description	Purpose of Vehicle	Vehicle No.	Procured Programme Name
1	2	3	4	5
1	Hard Jeep, Toyota, 2694 CC	Line Director HIS & eHealth	Dhaka Metro Gha-15-651	HPNSDP
2	Hard Jeep, Toyota, 2694 CC	Field Level Monitoring & Supervision	Dhaka Metro Gha-15-652	HPNSDP
3	Pajero Jeep, Toyota 2835 CC	Field Level Monitoring & Supervision	Dhaka Metro Gha-13- 2980	HPNSP
4	Toyota Land Curser Jeep 2367 CC	Field Level Monitoring & Supervision	Dhaka Metro Gha-11- 812	WHO (Project period)
5	Micro Bus, Toyota, 2994 CC	Field Level Monitoring & Supervision	Dhaka Metro Cha-53-9887	HPNSDP
6	Micro Bus, Toyota, 2994 CC	Field Level Monitoring & Supervision	Dhaka Metro Cha-53-9888	HPNSDP
7	Micro Bus, Mitsubishi, 2500 CC	Chief, HIU	Dhaka Metro Cha-02-3413	WHO (Project period)
8	Micro Bus, Mitsubishi, 2477 CC	Deputy Director, MIS	Dhaka Metro Cha-53-2511	HPNSP


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Annexure-VIII (e): Year wise Procurement details

(Taka in Lakh)

Package No.	Description of procurement	Unit	Qty	Procurement method and type	Contract Approving Authority	Source of Fund	Estimated Cost (Lakh Taka)
Jan 17-June 17							
GD-1	Other Machineries	No.	1 Lot	NCB	MOHFW	GOB	40.00
FY 2017-18							
GD-2	Motor Cycle	No.	200	ICB	MOHFW	GOB	350.00
GD-3	Equipment of Medical Biotechnology (MBT) with different Kits and Reagent	Lot	1 Lot	ICB	MOHFW	GOB	400.00
GD-4	Video Conferencing Equipment	Lot	100	ICB	MOHFW	GOB	900.00
GD-5	Generator	No.	1	NCB	MOHFW	GOB	25.00
GD-6	GPS	No.	550	NCB	MOHFW	RPA	200.00
GD-7	Local Area Network (LAN) installation	Lot	12 Lot	ICB	MOHFW	GOB	450.00
GD-8	Datacenter (DC)/ Disaster Recovery (DR) Equipment	Lot	1 Lot	ICB	MOHFW	GOB	800.00
GD-9	Wireless Modem	No.	10000	ICB	MOHFW	GOB	300.00
GD-10	Personal Digital Assistant (PDA)/Tablet	No.	4000	ICB	MOHFW	GOB	1000.00
GD-11	Other Machineries	Lot	1 Lot	NCB	MOHFW	GOB	50.00
GD-12	Other Machineries	Lot	1 Lot	NCB	MOHFW	RPA	23.00
Sub Total :							4498.00
FY 2018-19							
GD-13	Motor Cycle	No.	200	ICB	MOHFW	GOB	350.00
GD-14	Telemedicine Equipment	Lot	25 Centers	ICB	MOHFW	GOB	600.00
GD-15	Scanner	No.	580	NCB	MOHFW	GOB	29.00
GD-16	Equipment of Medical Biotechnology (MBT) with different Kits and Reagent	Lot	1 Lot	ICB	MOHFW	GOB	800.00
GD-17	Video Conferencing Equipment	Lot	100	ICB	MOHFW	RPA	900.00
GD-18	Generator	No.	1	NCB	MOHFW	GOB	25.00
GD-19	Desktop Computer	No.	3000	ICB	MOHFW	GOB	1925.00
GD-20	Laptop Computer	No.	6000	ICB	MOHFW	GOB	3425.00
GD-21	Expansion of Shared Health Record (SHR) (300 Hospitals) & Strengthening of CRVS	Lot	100 Hospitals	ICB	MOHFW	GOB	2000.00
GD-22	UPS	No.	4000	ICB	MOHFW	GOB	120.00
GD-23	Local Area Network (LAN) installation	Lot	15 Lot	ICB	MOHFW	GOB	470.00

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Package No.	Description of procurement	Unit	Qty	Procurement method and type	Contract Approving Authority	Source of Fund	Estimated Cost (Lakh Taka)
GD-24	Wireless Modem	No.	5000	ICB	MOHFW	GOB	150.00
GD-25	Personal Digital Assistant (PDA)/Tablet	No.	5000	ICB	MOHFW	GOB	1000.00
GD-26	Other Machineries	Lot	1 Lot	NCB	MOHFW	GOB	80.00
Sub Total :							11874.00
FY 2019-20							
GD-27	Equipment of Medical Biotechnology (MBT) with different Kits and Reagent	Lot	1 Lot	ICB	MOHFW	RPA	800.00
GD-28	Video Conferencing Equipment	Lot	100	ICB	MOHFW	GOB	900.00
GD-29	Biometric Attendance System	No.	800	NCB	MOHFW	GOB	125.00
GD-30	Printer	No.	4000	ICB	MOHFW	GOB	1200.00
GD-31	Expansion of Shared Health Record (SHR) (300 Hospitals) & Strengthening of CRVS	Lot	100 Hospitals	ICB	MOHFW	GOB	2000.00
GD-32	Local Area Network (LAN) installation	Lot	15 Lot	ICB	MOHFW	RPA	470.00
GD-33	Datacenter (DC)/ Disaster Recovery (DR) Equipment	Lot	1 Lot	ICB	MOHFW	GOB	800.00
GD-34	Personal Digital Assistant (PDA)/Tablet	No.	5000	ICB	MOHFW	GOB	1000.00
GD-35	Other Machineries	Lot	1 Lot	NCB	MOHFW	GOB	60.00
Sub Total :							7355.00
FY 2020-21							
GD-36	Cross Country Vehicle	No.	2	ICB	MOHFW	RPA	100.00
GD-37	Telemedicine Equipment	Lot	25 Centers	ICB	MOHFW	GOB	600.00
GD-38	Equipment of Medical Biotechnology (MBT) with different Kits and Reagent	Lot	1 Lot	ICB	MOHFW	RPA	800.00
GD-39	Video Conferencing Equipment	Lot	100	ICB	MOHFW	RPA	900.00
GD-40	Multimedia	No.	625	NCB	MOHFW	GOB	250.00
GD-41	Desktop Computer	No.	3000	ICB	MOHFW	RPA	1925.00
GD-42	Laptop Computer	No.	6000	ICB	MOHFW	RPA	3425.00
GD-43	Expansion of Shared Health Record (SHR) (300 Hospitals) & Strengthening of CRVS	Lot	100 Hospitals	ICB	MOHFW	GOB	2000.00
GD-44	UPS	No.	4000	ICB	MOHFW	GOB	120.00
GD-45	Personal Digital Assistant (PDA)/Tablet	No.	5000	ICB	MOHFW	RPA	1000.00
GD-46	Other Machineries	Lot	1 Lot	NCB	MOHFW	GOB	60.00
GD-47	Other Machineries	Lot	2 Lot	NCB	MOHFW	RPA	30.00
Sub Total :							11210.00

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Package No.	Description of procurement	Unit	Qty	Procurement method and type	Contract Approving Authority	Source of Fund	Estimated Cost (Lakh Taka)
FY 2021-22							
GD-48	Equipment of Medical Biotechnology (MBT) with different Kits and Reagent	Lot	1 Lot	ICB	MOHFW	RPA	800.00
GD-49	Video Conferencing Equipment	Lot	100	ICB	MOHFW	GOB	900.00
GD-50	Datacenter (DC)/ Disaster Recovery (DR) Equipment	Lot	2 Lot	ICB	MOHFW	RPA	420.00
GD-51	Chair	No.	3000	NCB	MOHFW	GOB	300.00
GD-52	Table	No.	3000	NCB	MOHFW	GOB	520.00
GD-53	Personal Digital Assistant (PDA)/Tablet	No.	5000	ICB	MOHFW	RPA	1000.00
GD-54	Other Machineries	Lot	1 Lot	NCB	MOHFW	GOB	73.00
Sub Total :							4013.00
Grand Total :							38990.00


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Annexure-VIII (f)

Componentwise summary

Component		Jan 2017- Jun 17	FY2017-18	FY 2018-19	FY2019-20	FY2020-21	FY2021-22	Total (FY2017-22)	
Summary									
HIS & eHealth		3196	11073.00	18370.00	13970.00	17570.00	9840.00	74019.00	
MBT		46.00	611.40	1009.90	969.90	999.90	973.90	4611.00	
Total		3246.00	11684.40	19379.90	14939.90	18569.90	10813.90	78630.00	
Detail									
Economic Code	Head	Jan 2017- Jun 17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 21-22	FY 2017-22	Remarks (possible areas of expenditure)
HIS & eHealth									
4801	Travel Cost	30.00	21.40	90.00	90.00	90.00	90.00	411.40	Travel cost for field visit
4815	Postal	1.00	1.00	1.00	1.00	1.00	1.00	6.00	Postal
4816	Telephone/ Telegraph/ Teleprinter	20.00	48.50	298.50	448.50	498.50	498.50	1812.50	Telephone bills; Telephonic monitoring of GR; bills for Population MIS. Mobile phone health service; SMS for health service
4817	Telex/ Fax/ Internet	595.00	1695.00	1695.00	1695.00	1695.00	1595.00	8970.00	Internet bills
4818	Registration Fee	0.00	0.00	0.00	0.00	0.00	3.00	3.00	Vehicle Registration Fee
4821	Electricity	0.00	0.00	1.00	1.00	1.00	1.00	4.00	Electricity
4823	Petrol and Oil	20.00	28.50	28.50	28.50	28.50	28.50	162.50	Petrol and Oil
4827	Printing, publication, research	25.00	470.00	240.00	190.00	190.00	190.00	1305.00	Community clinic registers; Health Bulletins; Health worker diary; Newsletters; GR Report; Community Clinics Data Report; Others. e-Health Report Printing
4828	Stationery, Seals and Stamps	1.00	10.00	51.00	50.00	20.00	50.00	182.00	Local Health Bulletins; Registers (OPD, IPD, Pharmacy, Lab, etc.); Incentives
4831	Books and Periodicals	0.00	1.00	0.00	0.00	0.00	0.00	1.00	Books and Periodicals
4833	Advertisement	645.00	445.00	595.00	295.00	295.00	195.00	2470.00	Advertisement
4840	Training expenses	592.00	2000.00	2100.00	2150.00	1950.00	1730.00	10522.00	Training / workshops. e-Health Advocacy Seminar; Mobile phone health service; Young Software Development Showcase and Health Innovation Fair

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স্বাক্ষরিত
 ডায়েরী নং
 তারিখ

স্বাক্ষরিত
 ডায়েরী নং
 তারিখ

Continued.....

Tk. in lakh

Economic Code	Head	Jan 2017- Jun 17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 21-22	FY 2017-22	Remarks (possible areas of expenditure)
4846	Transportation Cost	0.00	3.60	5.00	2.00	2.00	2.00	14.60	Transportation cost
4874	Consultancy (Health Call Center 16263, COIA, HSS, Citizen's Grievances, Telemedicine, CRVS, etc.)	811.00	845.00	1395.00	1395.00	1395.00	1395.00	7236.00	Call Center 16263; Data Analysis and Report Writing; Data collection; Annual MIS Conference; Outsourcing services; Software, Manual, Health Education Contents; GR data entry; Health Bulletins; Development and maintenance of data center and database servers; Research and Survey. Call centers; Campaign for e-health; Data collection, data analysis, report writing; Development of national HIS and eHealth Enterprise Architectural Plan; e-Health development and management service; Maintenance of Telemedicine Centers; software
4888	Computer stationery	305.00	230.00	350.00	440.00	412.00	409.00	2146.00	Computer stationery
4899	Other expenses	50.00	45.00	45.00	45.00	45.00	45.00	275.00	Other expenses
4901	Repair of Motor vehicles	4.00	15.00	15.00	15.00	15.00	15.00	79.00	Repair of motor vehicles
4906	Repair of Furniture and fixtures	0.00	1.00	1.00	1.00	1.00	1.00	5.00	Repair of Furniture and fixtures
4911	Repair of Computers and other equipment	10.00	200.00	200.00	200.00	200.00	190.00	1000.00	Repair of computers and accessories
4921	Office building	0.00	30.00	25.00	19.00	22.00	21.00	117.00	Extension of office building
4991	Other repair and maintenance	0.00	20.00	20.00	20.00	20.00	20.00	100.00	Other repair and maintenance
6807	Motor vehicles	0.00	350.00	350.00	0.00	100.00	0.00	800.00	Motor vehicles for GR & other monitoring
6813	Machinery and other equipment	30.00	991.00	1556.00	1100.00	1965.00	866.00	6508.00	Video Conferencing Equipment; Air conditioners; Generator; GPS; Equipment for GR Data center; Photocopiers, scanners, faxes, cameras, Solar Panel, others. //Digital camera; Expansion of telemedicine; Multimedia; Telemedicine peripherals
6815	Computers and accessories	40.00	1383.00	7994.00	4630.00	7485.00	588.00	22120.00	Computer; Database server; Laptop; Laser Printer; PDA. //Scanner; servers, hardware; tele-education system; Web camera
6817	Computer Software	10.00	40.00	50.00	40.00	40.00	44.00	224.00	Antivirus software all over Bangladesh
6821	Furniture and fixture	2.00	0.00	15.00	15.00	0.00	763.00	795.00	Furniture and fixture
6823	Telecommunication equipment	5.00	2199.00	1249.00	1099.00	1099.00	1099.00	6750.00	Tele-communication equipment (Wi-Fi, other devices; Wireless modem)
7901	CD/VAT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Sub Total : (HIS & eHealth)		3196.00	11073.00	18370.00	13970.00	17570.00	9840.00	74019.00	

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স্বাক্ষরিত
 প্রোগ্রামার/অফিসার
 স্বাক্ষর/স্বাক্ষরিত

স্বাক্ষরিত
 প্রোগ্রামার/অফিসার
 স্বাক্ষর/স্বাক্ষরিত

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Tk. in lakh

MBT									
4801	Travel Cost	0.00	10.00	10.00	10.00	10.00	10.00	50.00	Travel cost for field visit
4816	Telephone/ Telegraph/ Tele-printer	0.00	1.50	1.50	1.50	1.50	1.50	7.50	Telephone bills
4817	Telex/ Fax/ Internet	5.00	5.00	5.00	5.00	5.00	5.00	30.00	Internet bills
4823	Petrol and Oil	1.00	1.50	1.50	1.50	1.50	1.50	8.50	Petrol and Oil
4827	Printing, publication, research	5.00	10.00	10.00	10.00	10.00	10.00	55.00	Baseline survey report; MBT plan; Posters and brochures
4828	Stationery, Seals and Stamps	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Stationeries
4831	Books and Periodicals	1.00	1.00	1.00	1.00	1.00	1.00	6.00	Books and Periodicals
4833	Advertisement	5.00	5.00	5.00	5.00	5.00	5.00	30.00	Advertisement
4840	Training expenses	26.00	121.40	115.90	119.90	109.90	84.90	578.00	Training, workshop, meeting
4874	Consultancy (Health Call Center 16263, COIA, HSS, Citizen's Grievances, Telemedicine, etc.)	3.00	5.00	5.00	5.00	5.00	5.00	28.00	Writing draft document on legislation and regulatory framework; Baseline survey; Writing of draft MBT Plan; Writing of final MBT plan
4899	Other expenses	0.00	5.00	5.00	5.00	5.00	5.00	25.00	Research proposal management; Communication with entrepreneurs; correspondences, travel, etc., Initiating process for establishing a Center of Excellence for MBT; Liaison; MBT Journalist Award; others
6813	Machinery and other equipment	0.00	435.00	839.00	800.00	835.00	834.00	3743.00	Multimedia, projection screen, OHP
6815	Computers and accessories	0.00	5.00	5.00	0.00	5.00	5.00	20.00	Computer and accessories
6821	Furniture and fixture	0.00	5.00	5.00	5.00	5.00	5.00	25.00	Furniture and fixture
6823	Telecommunication equipment	0.00	1.00	1.00	1.00	1.00	1.00	5.00	Telecommunication equipment
Sub Total : (MBT)		46.00	611.40	1009.90	969.90	999.90	973.90	4611.00	
Total : (HIS + eHealth + MBT)		3242.00	11684.40	19379.90	14939.90	18569.90	10813.90	78630.00	

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স্বাক্ষরিত
১৫/০৫/২০১৭
১৫/০৫/২০১৭

স্বাক্ষরিত
১৫/০৫/২০১৭
১৫/০৫/২০১৭

Annexure-VIII (h)

Description of Manpower under HIS & eHealth OP in PIP

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 ECMEC*	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) = (7) + (9)	(11)
	Education & Promotion (LHEP)	Deputy Program Manager				0	6/7	6	6	or to be deputed/attached
		Accountant				0	14	1	1	
		Administration Officer	11	1		1			1	
		Computer Operator	15	1		1			1	
		Audio Visual Operator	16	1		1	16	4	5	To be Outsourced
		Office Assistant	16	1		1			1	
		Assistant Accountant	16	1		1			1	
		Cashier					16	1	1	To be Outsourced
		Driver	16	6	6	0	16	28	28	To be Outsourced
		Audio Visual Helper	18	4		4	18	1	5	To be Outsourced
		Security Guard	20	2		2		0	2	
		Sweeper	20	2		2			2	
		Total (LHEP)		20	6	14		43	57	
4	Health Information Systems and E-Health (HIS & E-Health)	Line Director					3/4	1	1	Additional Responsibility
		Program Manager					4/5	3	3	
		Deputy Program Manager					5/6	4	4	
		Accountant					14	1	1	
		Total (HIS & E-Health)		0	0	0		9	9	
5	Medical Education and Health Manpower Development	(1) Pre Service Education (PSE)								
		Line Director					3/4	1	1	Additional Responsibility
		Program Manager					4/5	2	2	or To be deputed/attached
		Deputy Program Manager					5/6	4	4	



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 THE SECRETARY
 MINISTRY OF HEALTH AND FAMILY WELFARE
 GOVERNMENT OF BANGLADESH

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Annexure-VIII (i)

গণপ্রজাতন্ত্রী বাংলাদেশ সরকার
স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয়
পরিকল্পনা অনুবিভাগ

বিষয়ঃ '৪র্থ স্বাস্থ্য, জনসংখ্যা ও পুষ্টি সেক্টর কর্মসূচি (৪র্থ এইচপিএনএসপি)'-এর আওতাভুক্ত অপারেশনাল প্ল্যান অনুমোদনের জন্য সুপারিশের নিমিত্ত গঠিত এইচপিএনএসপি স্টিয়ারিং কমিটির সভার কার্যবিবরণী।

স্বাস্থ্য ও পরিবার কল্যাণ মন্ত্রণালয় কর্তৃক জানুয়ারি, ২০১৭ হতে জুন, ২০২২ মেয়াদে বাস্তবায়িতব্য '৪র্থ স্বাস্থ্য, জনসংখ্যা ও পুষ্টি সেক্টর কর্মসূচি (৪র্থ এইচপিএনএসপি)' শীর্ষক সেক্টর কর্মসূচির আওতাভুক্ত অপারেশনাল প্ল্যানের (ওপি) প্রণয়ন বিবেচনা ও অনুমোদনের জন্য সুপারিশের নিমিত্ত স্বাস্থ্য সেবা বিভাগের আওতায় গঠিত এইচপিএনএসপি স্টিয়ারিং কমিটির একটি সভা গত ৩ মে, ২০১৭ তারিখে স্বাস্থ্য সেবা বিভাগের সচিব এবং স্টিয়ারিং কমিটির সভাপতি জনাব মোঃ সিরাজুল হক খান-এর সভাপতিত্বে অনুষ্ঠিত হয়। স্বাস্থ্য সেবা বিভাগসহ বিভিন্ন মন্ত্রণালয়/বিভাগ/সংস্থা হতে আগত স্টিয়ারিং কমিটির প্রতিনিধি এবং সভায় উপস্থিত অন্যান্য কর্মকর্তাবৃন্দের তালিকা পরিশিষ্ট 'ক'-তে সন্নিবেশ করা হলো।

২। সভাপতি উপস্থিত সকলকে স্বাগত জানিয়ে সভা আরম্ভ করেন। তাঁর আহ্বানে উপ-প্রধান, স্বাস্থ্য সেবা বিভাগ এবং স্টিয়ারিং কমিটির সদস্য-সচিব সভাকে অবহিত করেন যে, গত ২১ মার্চ ২০১৭ তারিখে অনুষ্ঠিত একনেক সভায় ৪র্থ এইচপিএনএসপি-এর পিআইপি মোট ১১৫৪৮৬৩৬.০৩ লক্ষ টাকা (অনুন্নয়ন ৭২০০০০০.০০ লক্ষ টাকা এবং উন্নয়ন ৪৩৪৮৬৩৬.০৩ লক্ষ টাকা) প্রাক্কলিত ব্যয়ে অনুমোদিত হয়। এর প্রেক্ষিতে পিআইপিভুক্ত ২৯টি ওপি পরিকল্পনা অনুবিভাগ কর্তৃক পর্যালোচনাপূর্বক পর্যায়ক্রমে সংশ্লিষ্ট বিভাগের স্টিয়ারিং কমিটির বিবেচনার জন্য উপস্থাপিত হচ্ছে। গত ২ মে, ২০১৭ তারিখে স্বাস্থ্য অধিদপ্তরের আওতায় বাস্তবায়নের জন্য প্রস্তাবিত ৫টি ওপি এবং স্বাস্থ্য সেবা বিভাগের আওতায় বাস্তবায়নের জন্য প্রস্তাবিত ২টি ওপি, অর্থাৎ মোট ৭টি ওপি অনুমোদনের জন্য সুপারিশ করা হয়। এ সভায় স্বাস্থ্য অধিদপ্তরের আওতায় বাস্তবায়নের জন্য প্রস্তাবিত ৫টি ওপি - (১) হেলথ ইনফরমেশন সিস্টেমস এন্ড ই-হেলথ (এইচআইএস এন্ড ই-হেলথ); (২) কমিউনিকেশন ডিজিটাল কন্ট্রোল (সিডিসি); (৩) ন্যাশনাল আই কেয়ার (এনআইসি); (৪) লাইফস্টাইল এন্ড হেলথ এডুকেশন এন্ড প্রমোশন (এলএইচইপি); ও (৫) প্রকিউরমেন্ট, স্টোরেজ এন্ড সাপ্লাইজ ম্যানেজমেন্ট (পিএসএসএম-এইচএস) এবং ঔষধ প্রশাসন অধিদপ্তরের আওতায় বাস্তবায়নের জন্য প্রস্তাবিত ১টি ওপি - স্ট্রেন্জেনিং অব ড্রাগ এডমিনিস্ট্রেশন এন্ড ম্যানেজমেন্ট (এসডিএএম) উপস্থাপন করা হচ্ছে। এরপর সভাপতি ওপিভিত্তিক আলোচনা আরম্ভের জন্য উপ-প্রধান, স্বাস্থ্য সেবা বিভাগ ও স্টিয়ারিং কমিটির সদস্য-সচিবকে আহ্বান জানান।

৩। আলোচ্যসূচী-১: 'হেলথ ইনফরমেশন সিস্টেমস এন্ড ই-হেলথ (এইচআইএস এন্ড ই-হেলথ)' শীর্ষক অপারেশনাল প্ল্যান।

(৩.১) উপস্থাপনা ও আলোচনাঃ

(৩.১.১) উপ-প্রধান, স্বাস্থ্য সেবা বিভাগ ও স্টিয়ারিং কমিটির সদস্য-সচিব সভাকে অবহিত করেন যে, স্বাস্থ্য অধিদপ্তর কর্তৃক মোট ৭৮৬৩০.০০ লক্ষ টাকা (জিওবি ৫২৯২.০০ লক্ষ টাকা ও প্রকল্প সাহায্য ২৬৩৩৮.০০ লক্ষ টাকা, তন্মধ্যে আরপিএ ২৩৪৬৬.০০ লক্ষ টাকা) প্রাক্কলিত ব্যয়ে বাস্তবায়নের জন্য প্রস্তাবিত 'হেলথ ইনফরমেশন সিস্টেমস এন্ড ই-হেলথ (এইচআইএস এন্ড ই-হেলথ)' শীর্ষক ওপির প্রধান উদ্দেশ্য হলো এইচআইএস, ই-হেলথ এবং মেডিকেল বায়োটেকনলজী সংক্রান্ত অবকাঠামো ও লাগসই প্রযুক্তি ব্যবহারের মাধ্যমে স্বাস্থ্য তথ্য ব্যবস্থাপনার সামগ্রিক উন্নয়ন সাধন করা। মূলতঃ তিনটি কম্পোনেন্টের আওতায় এ ওপির পরিকল্পিত কার্যক্রম বাস্তবায়ন করা হবে। এরপর তিনি ওপির সংশ্লিষ্ট রেজাল্ট ফ্রেমওয়ার্ক ইন্ডিকেটর, ওপি-লেভেল ইন্ডিকেটর, অর্থনৈতিক কোডভিত্তিক প্রাক্কলিত ব্যয় ইত্যাদি সম্পর্কে সভাকে অবহিত করেন। সভাপতির অধ্বানে ওপির লাইন ডাইরেক্টর ওপির কার্যক্রম সম্পর্কে সভাকে বিস্তারিতভাবে অবহিত করেন।

(৩.১.২) স্বাস্থ্য সেবা বিভাগের যুগ্ম সচিব (প্রকল্প বাস্তবায়ন) মত প্রকাশ করেন যে, অর্থ বিভাগ কর্তৃক অনুমোদিত জনবলের কার্যপরিধি ওপিতে সন্নিবেশ করা প্রয়োজন। এ বিষয়ে আলোচনাক্রমে সভায় অভিমত ব্যক্ত করা হয় যে, অর্থ বিভাগে গত ১২ এপ্রিল ২০১৭ তারিখে অনুষ্ঠিত সেক্টর কর্মসূচির পদ/জনবল নির্ধারণ কমিটির সভায় সুপারিশকৃত নতুন জনবলসহ উল্লিখিত শর্তাদি এবং ক্যারিডুভার জনবল ওপিতে প্রতিফলন করে ওপি প্রণয়ন/পুনর্গঠন করা প্রয়োজন।

[illegible]

