

Grant No. 59

162 - Medical Education and Family Welfare Division

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Operating Expenditure	5366,89,00	5683,20,00	6251,52,00
Development Expenditure	3254,01,00	3799,79,00	4179,77,00
Total	8620,90,00	9482,99,00	10431,29,00
Recurrent	6778,13,40	6885,83,40	7591,55,34
Capital	1842,76,60	2597,15,60	2839,73,66
Financial Asset	0	0	0
Liability	0	0	0
Total	8620,90,00	9482,99,00	10431,29,00

1.0 Mission Statement and Major Functions**1.1 Mission Statement**

Building a healthy, strong and active workforce through improvement of health, population and nutrition sector by ensuring an affordable and quality medical education and family planning services for all.

1.2 Major Functions

- 1.2.1 Formulation and implementation of acts, rules and policies on medical education;
- 1.2.2 Formulation and implementation of acts, rules and policies related to health education, nutrition and family planning;
- 1.2.3 Expansion of scope of affordable and quality health education;
- 1.2.4 Providing health education and family planning services and expansion of services as per need of the people;
- 1.2.5 Activities related to population control, medical education, nursing education, researches and training related to national population and health related national issues;
- 1.2.6 Construction, maintenance and expansion of health and family planning, nursing institute and college related structures;
- 1.2.7 Implementation of mother and child health care services, expanded programme of immunization, alternative health care and nutrition development programme.

2.0 Medium Term Strategic Objectives and Activities

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Expansion of the scope of quality health education	<ul style="list-style-type: none"> Expansion of scope of medical education. Modernization, expansion and supply of existing infrastructure Ensure effective measures to improve alternative medical care of traditional medicines including Homeopathy, 	<ul style="list-style-type: none"> Secretariat Department of Family Planning NIPORT Department of Medical Education

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	Ayurvedic and Unani. <ul style="list-style-type: none"> • Preparation/updating the acts, rules, policies related to health education. • Impart education and training to managers, doctors, nurses, midwives, community-based skilled birth attendants, paramedics, fieldworkers, technologists and other health related human resources. • Expansion of nursing Education • Initiate B.Sc. degree in nursing education.. 	<ul style="list-style-type: none"> • Department of Nursing & Midwifery
2. Strengthening Universal family planning services and maternal, child care and reproductive health services	<ul style="list-style-type: none"> • Birth control content and MSR Procurement, inventory, distribution and supply; • Provide training to family planning fieldworkers for population control and improve reproductive health services; • Conduct a programme to motivate couples of reproductive age to adopt permanent or longer short-term contraception methods • Conduct appropriate awareness building programmes on reproductive health for adolescents and youths. 	<ul style="list-style-type: none"> • Department of Family Planning •
	<ul style="list-style-type: none"> • Expansion of services related to ante-natal, natal and post-natal care and continue the service of midwifery and community-based skilled birth attendants (CBSA) 	<ul style="list-style-type: none"> • Department of Family Planning • Department of Nursing and midwifery
	<ul style="list-style-type: none"> • Conduct Community Clinic based primary health, nutrition and population programme for rural population • Expansion of health services in autonomous and private sector using Government grants through Public-Private Partnership 	<ul style="list-style-type: none"> • Secretariat
	<ul style="list-style-type: none"> • Expansion of activity providing supplementary foods to pregnant women, nursing mothers and children • Expansion of immunization programme. • Distribution of vitamin-A capsules and de-worming drugs among children and iron tablets to pregnant women • Encourage breast feeding and create awareness of its benefits 	<ul style="list-style-type: none"> • Department of Family Planning •
3. Expansion of scope of research and training	<ul style="list-style-type: none"> • Imparting education and training to managers, doctors, nurses, midwives, community-based skilled birth attendants, paramedics, field workers, technologists 	<ul style="list-style-type: none"> • NIPORT • Department of Family Planning

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	and other health related human resources. <ul style="list-style-type: none"> • Conducting research and survey related to Health, Nutrition, Population and Reproductive health 	

3.0 Poverty and Gender Reporting

3.1 Impact of Strategic Objectives on Poverty Reduction and Women's Advancement

3.1.1 Expansion of the scope of quality health education

Impact on Poverty Reduction: Expansion of quality health education would increase health consciousness among the people, which, as a result, would increase the number of doctors, nurses and paramedics in proportion to the size of population. It will also reduce the number of people having difficulties in accessing to medical facilities or people financially affected due to maltreatment, thus ultimately reducing the number of illness induced poverty. At the same time, the improvement of quality alternative medical care will make the health services more affordable and easily reachable to the poorer section of the society, irrespective of the gender identity. Safety net of the elderly people will improve due to expansion of care for the elderly. Consciousness on healthy life of the ultra-poor population group is increasing due to health communication activities. As a result, a healthy, strong and active population will emerge and per capital medical expenses will decline. Increase in income will bring down poverty for all irrespective of their gender identity.

Impact on Women's Advancement: With the expansion of quality health education the number of doctors, nurses and paramedics will increase. As a result, the number of child deliveries by trained personnel and institutional level will increase, and maternal mortality will decrease. Women will be able to get easy and affordable regular and alternative health care services. It will reduce their health risk and increase their involvement in income generating activities. Maternal health services will contribute to the improvement in women's health and nutrition status, especially for pregnant and lactating mothers.

3.1.2 Strengthening universal family planning services and maternal, child care and reproductive health services

Impact on Poverty reduction: This will be achieved through the expansion of motivational schemes on family planning for both men and women. This will keep family size small. As a result, family expenditure and poverty will fall.

Impact on Women's Advancement: Family planning services, the supply of necessary contraceptives and drugs, home visits of field workers, and access to reproductive health care services are playing important role to improving the health of women and adolescent girls. Awareness activities are proven to be very effective in this context. Health case services for women and adolescent population can provided from government and private hospitals. Women, particularly the poor ones would be aware about the right timing of conceiving and safe motherhood can be ensured. Healthy and active women and adolescent girls can involve themselves in economic activities at a higher rate.

3.1.3 Expansion of the scope of research and training

Impact on Poverty reduction: Trained human resources will provide quality medical services. Although this activity is not directly targeted to poverty alleviation, the general improvement in the standard of medical services will benefit the poor man and women of racial identity.

Impact on Women's Advancement: Women will be able to get better health care due to increase in the quality of care. As a result, their sufferings will be reduced and will be cured quickly.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Poverty Reduction	3617,21,75	3979,14,35	4466,63,90
Gender	5463,37,75	5850,31,55	6445,30,21
Climate			

4.1 Priority Spending Areas/Schemes

Priority Spending Areas/Schemes	Related Strategic Objectives
<p>1. Provide Health, Nutrition and Family planning services to rural poor through community clinics and Union Health and Family Welfare Centres:</p> <p>To ensure participation of the community in general health care services and nutrition and family planning activities at the grass-roots level, 13,783 community clinics and 39,500 Union Health & Family Welfare Centers have been launched so far. This sector has therefore been given the highest priority to achieve the health, nutrition and family planning services to the poor people in the grassroot level.</p>	<ul style="list-style-type: none"> • Expansion of the scope of quality health education • Strengthening universal family planning services and maternal, child care and reproductive health services
<p>2. Conducting Family Planning Activities in order to improve Population Control and Reproductive Health Care:</p> <p>One of the important targets of the Government is the control of population and reduction in child mortality and maternal mortality rates, TFR through family planning activities and uses of contraceptives, keep population growth rate at a manageable level. In order to develop the country, one of the important preconditions is to control population and to improve reproductive health as well as to implement the Government's development activities. Therefore, these activities are marked as a priority.</p>	<ul style="list-style-type: none"> • Strengthening universal family planning services and maternal, child care and reproductive health services •
<p>3. Hospital-based maternal care, reproductive health care & child health care services:</p> <p>By expanding infrastructure and posting of required human resources at the district and upazila Maternity and Child Welfare Centre and Maternity and Child Hospitals, the opportunity for treatment of general and complex diseases of children and women in these hospitals will be ensured. Improved medical services will be provided through effective and fair referral system. This sector has been given priority since undertaking of the stated activities will enable ordinary people, especially poor women and children, to get the opportunity for improved medical services.</p>	<ul style="list-style-type: none"> • Expansion of the scope of quality health education • Strengthening universal family planning services and maternal, child care and reproductive health services •
<p>4. Medical Education and training programmes:</p> <p>A well trained health workforce will be developed through education and training of doctors, nurses, paramedics and other relevant personnel. In order to reduce maternal mortality rate, midwifery/TBA training activities will be strengthened. As, a trained and efficient workforce is necessary to ensure quality medical care, this activity has been given priority.</p>	<ul style="list-style-type: none"> • Expansion of the scope of research and training

4.2 Medium Term Expenditure Estimates and Projection (2023-24 to 2025-26)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2023-24	Projection	
	2022-23			2024-25	2025-26
Secretariat, Medical Education and Family Welfare Division	2207,71,00	2274,33,59	3324,84,00	3406,28,00	3656,99,00
Head Office, Directorate General of Family Planning	1464,86,63	851,30,71	1207,42,70	1492,38,33	1631,08,86
Divisional Family Planning Offices	4,58,59	4,24,59	5,16,15	6,27,03	6,90,60
District Family Planning Offices	105,25,82	103,70,02	114,52,60	127,63,71	151,78,76
Upazila Family Planning Offices (Non-Clinical)	1314,88,14	1182,20,73	1375,14,27	1481,69,98	1619,98,83
Metro Thana Family Planning Offices (Non-Clinical)	18,73,11	17,02,62	19,21,69	22,60,45	25,34,79
Upazila Family Planning Offices (Clinical)	1058,42,27	959,46,89	1067,45,52	1155,55,31	1225,89,09
Metro Thana Family Planning Offices (Clinical)	28,57,69	27,53,81	24,21,69	26,49,45	30,84,79
Mother and Child Welfare Centres (MCWC)	31,27,56	32,97,56	38,51,17	46,71,85	51,98,95
Other Hospitals and Dispensaries	2,79,80	2,19,90	2,62,57	2,71,51	2,83,06
Family Welfare Training Institutes	65,42,24	59,46,11	64,13,70	66,37,42	126,11,47
MCH Units	28,86,15	28,43,15	30,40,94	38,89,96	41,29,80
Head Office, National Institute of Population Resarch and Training (NIPORT)	74,42,00	85,93,00	24,79,00	210,06,00	333,57,00
Regional Population Training Institutes, National Institute of Population Resarch and Training (NIPORT)	30,00,00	29,01,10	31,00,00	35,00,00	38,00,00
Regional Training Centres, National Institute of Population Resarch and Training (NIPORT)	25,50,00	24,50,50	27,00,00	31,00,00	33,00,00
Head Office, Directorate of Medical Education	33,61,00	17,31,52	128,73,00	29,00,00	32,00,00
Medical Colleges	717,89,00	659,55,63	755,34,00	848,00,00	935,50,00
Dental College	40,81,00	33,25,92	34,50,00	34,00,00	38,00,00
College of Alternative Medicine	32,52,00	30,88,53	32,59,00	37,00,00	41,00,00
Institute of Health Technology	21,36,00	31,13,06	41,12,00	81,06,00	85,56,00
Medical Assistant Training Schools	37,35,00	36,99,02	29,42,00	46,00,00	50,30,00
TB Control and Training Institute	11,55,00	10,78,30	11,89,00	13,00,00	14,50,00
Post Graduate Education & Research Institutes	4,47,43	3,46,35	4,09,27	4,66,28	5,21,31
Colleges of Nursing	124,30,56	103,23,00	121,65,50	126,32,32	130,98,00
Nursing Institutes	88,85,50	80,32,00	96,34,50	104,80,50	112,41,50
Nursing Education Centres	5,76,71	5,54,71	6,11,88	6,50,10	6,87,19
Nursing Training Centres	2,37,80	2,33,30	2,63,85	2,94,80	3,30,00
Grand Total :	7582,18,00	6697,15,62	8620,90,00	9482,99,00	10431,29,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2023-24	Projection	
		2022-23			2024-25	2025-26
	Recurrent Expenditure					
3111	Wages and salaries in cash	3391,76,88	3148,76,48	3393,83,67	3723,68,59	4105,64,68
3211	Administrative expenses	419,61,79	376,66,13	367,31,04	442,87,91	549,99,24
3221	Fees, charges and commissions	33,06,75	23,30,31	47,22,57	32,80,64	34,05,47
3231	Training	220,26,10	198,62,79	94,13,38	197,62,71	215,01,40
3243	Petrol, oil and lubricants	32,11,03	31,25,57	33,48,72	36,23,90	39,28,01
3244	Travel and Transfer	90,27,67	46,47,12	167,87,03	169,56,48	167,73,85
3251	Agriculture supplies	39,50	38,50	59,40	57,65	57,65
3252	Medical and surgical supplies	995,05,63	546,54,44	853,17,20	882,71,44	991,28,45
3253	Public order and safety supplies	29,80,58	29,37,69	19,49,86	15,18,08	22,88,18
3255	Printing and stationery	56,19,98	47,40,12	52,24,56	58,85,67	64,42,86

Economic Group	Description	Budget	Revised	Budget	Projection	
		2022-23		2023-24	2024-25	2025-26
3256	General supplies and materials	31,38,81	40,06,91	36,28,23	47,69,35	49,05,73
3257	Professional services, honorariums and special expenses	79,80,12	125,22,99	64,39,95	50,16,29	55,97,07
3258	Repairs and maintenance	183,05,14	180,89,85	178,98,80	304,92,96	258,52,37
3631	Current grants	440,24,87	442,99,37	496,59,00	520,37,05	562,10,10
3632	Capital grants	22,83,13	16,27,13	21,51,00	22,05,95	23,37,90
3721	Social assistance benefits in cash	10,00	0	5,00	6,00	7,00
3731	Employment-related social benefits in cash	0	0	0	0	0
3821	Current transfers not elsewhere classified	56,15,39	53,24,95	56,21,53	58,68,33	61,99,02
3823	Current transfers for projects	7,25,00	6,83,00	254,58,00	12,40,52	11,97,60
3911	Reserve	88,55,20	30,00,00	640,14,46	309,33,88	376,95,76
	Total : - Recurrent Expenditure	6177,93,57	5344,33,35	6778,13,40	6885,83,40	7591,55,34
	Capital Expenditure					
4111	Buildings and structures	525,54,00	283,24,15	408,69,79	560,53,50	440,73,50
4112	Machinery and equipment	552,24,93	467,64,12	289,82,71	691,36,05	898,90,63
4113	Other fixed assets	15,48,50	12,89,00	5,49,50	593,33,10	595,46,20
4211	Capital expenditure for project	55,58,00	589,05,00	721,21,00	383,37,06	388,02,40
4911	Reserve	255,39,00	0	417,53,60	368,55,89	516,60,93
	Total : - Capital Expenditure	1404,24,43	1352,82,27	1842,76,60	2597,15,60	2839,73,66
	Grand Total :	7582,18,00	6697,15,62	8620,90,00	9482,99,00	10431,29,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2021-22	2022-23	2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10
1. Infant Mortality Rate (under five)	2,3	Per thousand live births	31	28	30.8	27.60	27.40	27.20	27
2. Maternal Mortality Rate	2,3	Per thousand live births	1.72	1.63	1.65	1.29	1.2	1.10	1.00
3. Delivery rate by Trained Birth Attendant	3,4	Per hundred	73	53	74	52.5	52.2	52.1	52
4. Total Fertility Rate (TFR)	1,2,3	Per women	2.05	2.04	2.03	2.02	2.01	2.01	2.0
5. Child Malnutrition (under five)	3	Per hundred	32.8	28	31	23	22	21.5	21.00
6. Expansion of the coverage of the Expanded Programme of Immunisation (EPI)	3	% of targeted population	87	93	90	95	95.5	96	96.5

- Source of actual achievement of data for undernourished children under 5 is as per BDHS 2014 and data on expanded immunization programme is as per EPI-CES 2016. All other data about the actual achievements on 4 indicators are as per SVRS 2017.
- Medium Term Targets are prepared on the basis of SDG, 7th Five Year Plan, Development Result Framework for Monitoring and the Ministry of Health & Family Welfare's own estimates and projections
- National figure has been shown. Contribution of Division/ Directorate has not estimated separately.

6.0 Recent Achievements, Activities, Output Indicators and Targets and Expenditure Estimates of the Departments/Agencies

6.1 Secretariat

6.1.1 Recent Achievements: Maternal Mortality Rate decrease to 1.62 in birth per a thousand alive in the fiscal year 2020-21, which was 1.94 in 2014. Sylhet Medical University Act, 2018 and Sheikh Hasina Medical University Act, 2021 has been enacted. Common admission test has been initiated in all government/non-government health education institutions. The publication of results of MBBS/BDS courses has been done using web portal. Total number of students for admission in MBBS course in government medical colleges has been increased to 4350 by increasing 282 seats in 2020-21. Academic programme in 4 medical

universities and education programme in 5 medical colleges have been started. National Institute of Advanced Nursing Education and Research (NIANER), Lalkuti mother and child health training institute, Directorate of medical education have been established in last three years.

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Conduct Community Clinic based primary health, nutrition and population programme for rural population (*)	Established Community Clinic	2	Number	13861	14400	14,890	14650	15,000	15,000	15100
	Beneficiary		Number (in Crore)	11.25	12.25	11.35	12.25	11.50	11.60	11.65
2. Expansion of the scope of quality health education	Established Medical universities	1	Number of medical universities	4	8	5	8	6	7	-
3. Expansion of health services in the private sector using Government grants through Public-Private Partnership (*)	Government grants	2	Number	15	18	21	20	22	23	24
4. Adopting effective measure to improve the standard of medical education including alternative medicine: Homeopathy, Unani and Ayurbadic	Curriculum development of alternative medicine	1	Percent	100	100	100	100	100	100	100

(*) National figure has been shown. Contribution of Division/ Directorate has not estimated separately.

6.1.3 Medium Term Expenditure Estimates by Institutional Unit, Programmes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1620101 - Secretariat, Medical Education and Family Welfare Division	1-5	140,98,06	286,18,00	222,41,09	629,71,00	537,44,00	613,27,00
Total : General Activity		140,98,06	286,18,00	222,41,09	629,71,00	537,44,00	613,27,00
Special Activity							
127022301 - Population and Development Partnership (PPD)	1-3	0	22,00	25,00	26,00	28,00	30,00
Total : Special Activity		0	22,00	25,00	26,00	28,00	30,00
Support Activity							
131005239 - Rajshahi Medical University	2-3	0	1,50,00	1,50,00	1,00,00	0	0
131005240 - Chattogram Medical University	2-3	0	1,50,00	1,50,00	1,00,00	0	0
131005243 - Bangabandhu Sheikh Mujib Medical University	3	237,00,00	320,00,00	320,00,00	370,00,00	390,00,00	420,00,00
131005245 - Sylhet Medical University	2-3	5,00,00	4,00,00	4,00,00	2,00,00	2,50,00	3,00,00
131006400 - Bangladesh College of Physicians and Surgeons	3	22,21,56	35,00,00	39,24,50	41,00,00	45,00,00	50,00,00
131006500 - Bangladesh Homeopathy Board	3	6,60,00	7,63,00	7,63,00	8,09,00	8,40,00	8,80,00
131006700 - Bangladesh Medical Research Council	3	5,20,00	5,88,00	5,88,00	6,24,00	6,40,00	6,70,00
131007000 - Institute of Child and Mother Health	3	33,98,00	34,11,00	34,11,00	34,50,00	36,00,00	37,00,00
131007100 - Bangladesh Unani and Ayurvedik Board	3	5,22,00	6,00,00	6,00,00	6,60,00	7,26,00	7,98,00
135004301 - BAVS Mirpur, Dhaka.	3	1,50,00	1,73,00	1,73,00	1,90,00	2,09,00	2,30,00
135004400 - Bangladesh Breastfeeding Foundation, Dhaka	3	3,70,00	4,17,00	4,17,00	4,40,00	5,00,00	5,50,00
135004700 - Bangladesh Family Planning Association	3	1,80,00	2,17,00	2,17,00	3,50,00	4,00,00	4,50,00
135005100 - Bangladesh Institute of Research for Promotion Essential & Reproductive Health and Technologies (BIRPERHT)	3	1,00,00	1,20,00	1,20,00	1,35,00	1,45,00	1,55,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
135006800 - OGSB Hospital and Institute of Reproductive & Child Health	3	3,00,00	3,50,00	3,50,00	3,85,00	4,23,00	4,26,00
135007600 - Thangamara Mohila Shobuj Sangha	3	85,00	1,05,00	1,05,00	1,15,00	1,15,00	1,20,00
135007700 - Shumsuddin Nahar Education and Health Center	3	1,40,00	1,58,00	1,58,00	2,00,00	2,20,00	2,40,00
135008000 - Desh Bangla Hospital And FWC	3	65,00	80,00	80,00	1,00,00	1,10,00	1,20,00
135008800 - Shishu Sasthya Foundation, Bangladesh	3	2,32,00	2,70,00	2,70,00	3,00,00	3,20,00	3,59,00
135017101 - Matri O Shishu Kalyan Sangstha, Chandaon, Chattogram		0	30,00	30,00	40,00	45,00	50,00
Total : Support Activity		331,43,56	434,82,00	439,06,50	492,98,00	520,43,00	560,48,00
Total : Operating Activities		472,41,62	721,22,00	661,72,59	1122,95,00	1058,15,00	1174,05,00
Development Activities							
Annual Development Program							
221000162 - Reserve for unapproved project Medical Education and Family Welfare Division	1-3	0	255,39,00	0	500,01,00	363,35,00	516,69,00
222013300 - * Conducting Feasibility Study for Establishment of Sheikh Hasina Medical University, Khulna	2	0	1,00	2,41,00	0	0	0
224107400 - Medical Education and Health Manpower Development (ME&HMD) (01/01/2017 - 30/06/2023)	1-3	205,31,78	281,89,00	319,01,00	1,38,00	104,78,00	166,25,00
224107500 - Nursing and Midwifery Education Services (NMES) (01/01/2017 - 30/06/2023)	1-3	32,08,15	100,90,00	75,00,00	41,55,00	150,00,00	200,00,00
224107600 - Establishment of Super specialized hospital under Bangabandhu Sheikh Mujib Medical University (BSMMU) (01/01/16 - 30/06/2023)	1,5	184,10,12	163,00,00	255,50,00	0	0	0
224108800 - Training, Research and Development (TRD) (01/01/2017 - 30/06/2023)	1-2	28,30,85	55,90,00	66,50,00	3,79,00	185,06,00	303,57,00
224259800 - Electronic Data Tracking with Population based Cervical and Breast Cancer Screening Programme (EPCBCSP) (01/07/2018 - 30/06/2024)Approved	1-3	11,54,11	8,45,00	40,00,00	99,52,00	30,00,00	30,00,00
224273100 - * Establishment of Bangamata National Cellular and Molecular Research Center	1-5	11,87,44	380,74,00	91,18,00	500,00,00	800,00,00	800,00,00
224342100 - "Establishment of complete Paediatric cardiology and Paediatric cardiac surgery unit at Bangabandhu Sheikh Mujib Medical University"	2,5	0	24,00,00	24,00,00	40,15,00	200,00,00	200,00,00
224348300 - Modernization and Expansion of Bangladesh College of Physicians and Surgeons (BCPS)	2,5	0	62,83,00	4,17,00	100,00,00	100,00,00	100,00,00
Total : Annual Development Program		473,22,45	1333,11,00	877,77,00	1286,40,00	1933,19,00	2316,51,00
Total : Development Activities		473,22,45	1333,11,00	877,77,00	1286,40,00	1933,19,00	2316,51,00
Total :		945,64,07	2054,33,00	1539,49,59	2409,35,00	2991,34,00	3490,56,00

6.2 Directorate of Family Planning

6.2.1 Recent Achievements: From fiscal year 2019-20 to 2021-22 a total of 19.08 crore cycle pills (Sukhi) 84.95 lakh cycle pills (Apan), 29.36 crore pieces of condoms were distributed and 2.94 crore vial injections have been pushed. IUD procedure has been applied to 4.43 lakh women and implant procedure was applied on 10.31 lakh women. Besides, a total of 2.61 lakh people including 75.38 thousand men and 1.86 lakh women were brought under permanent methods. A total of 24.66 lakhs doses of Misoprostol pills were distributed to control maternal mortality rate caused due to bleeding after delivery. Under institutional delivery 5,26,106 normal deliveries and 18,131 Caesarian operations were performed. Online digital monitoring activities have been expanded in order to strengthen the monitoring activities at field level.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Expansion of services related to ante- natal, natal and post-natal care and continue the service of midwifery and community-based skilled birth attendants	Pregnant women receiving health care services	2	Person in Lakh	29	28.5	30	30	35	35	36
2. Birth control contents, and MSR procure, inventory, distribute and supply	Oral pill-cycle	2	Number (Million Cycle)	110	29.7	110	39	110	110	72
	POP						0	4	0	
	Condom-piece		Number (Million Piece)	84	47.68	175	51	120	120	120
	Injection-Vial		Number (Million)	12.5	0	13	0	9	5	10
	Implant-set		Number in Lakh	9.9	5.75	5.5	7	4	6	6
	IUD			3.00	0	3.00	0	0	3	3
3. Conducting a programme to motivate couples of reproductive age to adopt permanent or long or short-term contraception methods	Workshop	2	Number	125	95	130	125	135	135	-
4. Strengthening family planning activities in areas with a low rate of adopting contraception	Workshop	2	Number	120	175	120	200	200	200	200
5. Conducting appropriate awareness building programmes on reproductive health for adolescents and youths	Tanning and education on related subjects	2	Number	170	110	170	115	150	150	150
6. Imparting education and training to managers, doctors, nurses, midwives, community-based skilled birth attendants, paramedics, field workers, technologists and other health related human resources	Workshop	2	Number	200	103	180	100	185	190	190
7. Expansion of the coverage of the Expanded Programme of Immunisation (EPI)*	Rate of Immunized Children	2	%	90		92		93	94	
8. Expansion of activity providing supplementary foods to pregnant women, nursing mothers and children (*)	Iron folic acid	2	No. of service receiver (thousand)	-	-	-	65	66	66	66
9. Broadcast Newly immerge diseases including covid and awareness for breast feeding	Promotion through of 44 Audio Visual Van	2	Number of mobile audio-visual display (Thousands)	10560	9840	10560	10560	10560	10560	10560

6.2.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1620401 - Head Office, Directorate General of Family Planning	1-10	145,78,20	193,42,63	137,60,71	159,09,70	225,78,33	237,82,86

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
1620402 - Divisional Family Planning Offices	1-10	2,03,30	4,58,59	4,24,59	5,16,15	6,27,03	6,90,60
1620403 - District Family Planning Offices	1-10	58,51,62	105,25,82	103,70,02	114,52,60	127,63,71	151,78,76
1620404 - Upazila Family Planning Offices (Non-Clinical)	1-10	860,69,71	1314,88,14	1182,20,73	1375,14,27	1481,69,98	1619,98,83
1620405 - Metro Thana Family Planning Offices (Non-Clinical)	1-10	11,29,67	18,73,11	17,02,62	19,21,69	22,60,45	25,34,79
1620406 - Upazila Family Planning Offices (Clinical)	1-10	675,34,72	1058,42,27	959,46,89	1067,45,52	1155,55,31	1225,89,09
1620407 - Metro Thana Family Planning Offices (Clinical)	1-10	15,53,22	28,57,69	27,53,81	24,21,69	26,49,45	30,84,79
1620408 - Mother and Child Welfare Centres (MCWC)	1-10	18,57,23	31,27,56	32,97,56	38,51,17	46,71,85	51,98,95
1620410 - Other Hospitals and Dispensaries	1-10	61,59	2,79,80	2,19,90	2,62,57	2,71,51	2,83,06
1620411 - Family Welfare Training Institutes	1-10	27,70,00	65,42,24	59,46,11	64,13,70	66,37,42	126,11,47
1620412 - MCH Units	3,5-7	15,34,13	28,86,15	28,43,15	30,40,94	38,89,96	41,29,80
Total : General Activity		1831,43,39	2852,24,00	2554,86,09	2900,50,00	3200,75,00	3520,83,00
Total : Operating Activities		1831,43,39	2852,24,00	2554,86,09	2900,50,00	3200,75,00	3520,83,00
Development Activities							
Annual Development Program							
222013000 - * Feasibility Study Project for Reconstruction of 592 Union Health and Family Welfare Centres (UH&FWC) of DGFP(01/10/2021 - 31/12/2022) Approved.	4	0	0	88,00	0	0	0
222013900 - * Construction/Reconstruction of Existing District Level Mother and Child Welfare Center (MCWC) to Convert into 30 beded Mother and Child Hospital (with the provision of expanding to 50 bed)	1-10	0	0	1,16,00	0	0	0
224108000 - Planning, Monitoring and Evaluation (PME) (01/01/2017 - 30/06/2023)	5-10	1,88,52	3,84,00	3,84,00	1,04,00	12,00,00	14,63,00
224108200 - Management Information Systems (MIS) (01/01/2017 - 30/06/2023)	5-10	20,92,98	54,45,00	31,36,00	30,69,00	60,00,00	80,00,00
224108300 - Procurement, Storage and Supply Management-FP (PSSM-FP) (01/01/2017 - 30/06/2023)	5	26,77,57	36,45,00	32,00,00	13,36,00	84,60,00	38,63,00
224108400 - Maternal, Child, Reproductive and Adolescent Health (MCRAH) (01/01/2017 - 30/06/2023)	8	240,17,67	240,73,00	178,10,00	57,73,00	210,00,00	160,00,00
224108500 - Clinical Contraception Services Delivery Programme (CCSDP) (01/01/2017 - 30/06/2023)	5-9	178,91,71	329,86,00	168,04,00	261,94,00	260,00,00	310,00,00
224108600 - Family Planning Field Services Delivery (FP-FSD) (01/01/2017 - 30/06/2023)	5-10	489,21,78	546,30,00	263,80,00	614,06,00	510,00,00	610,00,00
224108700 - Information, Education and Communication (IEC) (01/01/2017 - 30/06/2023)	7	34,67,11	59,81,00	34,39,00	43,25,00	80,00,00	120,00,00
Total : Annual Development Program		992,57,34	1271,44,00	713,57,00	1022,07,00	1216,60,00	1333,26,00
Total : Development Activities		992,57,34	1271,44,00	713,57,00	1022,07,00	1216,60,00	1333,26,00
Total :		2824,00,73	4123,68,00	3268,43,09	3922,57,00	4417,35,00	4854,09,00

6.3 National Institute of Population Research and Training (NIPORT)

6.3.1 Recent Achievements: In the last three years (2019-20 to 2020-21, 2021-22) 43,077 managers, trainers, nurse, paramedic and field workers at the districts, upazilas and field levels were trained. During this period 9 curricula and training modules and materials were prepared/revised. In addition, 34 research works/surveys/evaluations were completed and published and 68 workshops/seminars/meetings and reports/data collection /publications were completed.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Imparting education and training to manager, doctors, nurses, midwives, community-based skilled birth attendants, paramedics, fieldworkers, technologists and other health related human resource	Basic, refreshers and other training activities	1, 3	Person in thousand	22.00	17.46	22.00	16.83	17.34	18.34	19.84
	Curriculum and training materials		Number	6	4	6	4	5	6	7
2. Conducting research and survey related to Health, Nutrition, Population and Reproductive health	Research/survey/evaluation		Number	12	11	13	11	12	12	10
	Workshops/seminars/training of research methodology/capacity development/research brief/bibliography		Number	30	24	30	12	20	22	24

6.3.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1620501 - Head Office, National Institute of Population Resarch and Training (NIPORT)	1-2	10,82,49	18,52,00	19,43,00	21,00,00	25,00,00	30,00,00
1620502 - Regional Population Training Institutes, National Institute of Population Resarch and Training (NIPORT)	1-2	18,17,77	30,00,00	29,01,10	31,00,00	35,00,00	38,00,00
1620503 - Regional Training Centres, National Institute of Population Resarch and Training (NIPORT)	1-2	14,33,85	25,50,00	24,50,50	27,00,00	31,00,00	33,00,00
Total : General Activity		43,34,11	74,02,00	72,94,60	79,00,00	91,00,00	101,00,00
Total : Operating Activities		43,34,11	74,02,00	72,94,60	79,00,00	91,00,00	101,00,00
Total :		43,34,11	74,02,00	72,94,60	79,00,00	91,00,00	101,00,00

6.4 Department of Medical education

6.4.1 Recent Achievements: The number of government Institutes of Health Technology (IHT) has been increased to 23 and Government Medical Assistant Training Schools (MATS) increased to 16. Admission procedure for foreign students in the medical college has been conducted online in lieu of manual system. Information of all students in medical and dental education institutions has been started to be registered in online database.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Impart Training	Start E-learning course on teaching methodology	1	Number of Batch	06	06	08	08	09	10	11
	Training on office management and D-nothi for principal/vice principal		Number of medical college	33	37	33	37	34	35	36
	Training on procurement for principal/vice principal		33	37	33	37	34	35	36	
	Training on		33	37	33	37	34	35	36	

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
	procurement for officers and staffs									
2. Expansion of the scope and upgradation of education in medical college	Inspection of government medical college by (QSS) tools and forward it to ministry for qualitative education in the colleges	1	Number of medical college	08	08	10	10	11	12	13
3. Journal publication	Management for publication of PR review journal	3	Number of Journal	02	02	2	2	2	2	2
4. Conduct research	Conduct research in medical universities and medical/dented colleges	3	Number of Resarch			07	07	08	09	10

6.4.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
General Activity							
1620601 - Head Office, Directorate of Medical Education	1-4	5,00,76	33,61,00	17,31,52	128,73,00	29,00,00	32,00,00
1620602 - Medical Colleges	2-4	407,53,68	717,89,00	659,55,63	755,34,00	848,00,00	935,50,00
1620603 - Dental College		16,72,48	40,81,00	33,25,92	34,50,00	34,00,00	38,00,00
1620604 - College of Alternative Medicine		17,52,13	32,52,00	30,88,53	32,59,00	37,00,00	41,00,00
1620605 - Institute of Health Technology		8,57,45	21,36,00	31,13,06	41,12,00	81,06,00	85,56,00
1620606 - Medical Assistant Training Schools		16,51,93	37,35,00	36,99,02	29,42,00	46,00,00	50,30,00
1620607 - TB Control and Training Institute		4,48,96	11,55,00	10,78,30	11,89,00	13,00,00	14,50,00
Total : General Activity		476,37,39	895,09,00	819,91,98	1033,59,00	1088,06,00	1196,86,00
Total : Operating Activities		476,37,39	895,09,00	819,91,98	1033,59,00	1088,06,00	1196,86,00
Development Activities							
Annual Development Program							
224216800 - * Establishment of Shahid Tajuddin Ahamad Medical College and Hospital, Gazipur (01/07/2017-30/06/2023)	1-4	48,12,74	209,28,00	209,27,00	43,49,00	300,00,00	170,00,00
Total : Annual Development Program		48,12,74	209,28,00	209,27,00	43,49,00	300,00,00	170,00,00
Total : Development Activities		48,12,74	209,28,00	209,27,00	43,49,00	300,00,00	170,00,00
Total :		524,50,13	1104,37,00	1029,18,98	1077,08,00	1388,06,00	1366,86,00

6.5 Directorate of Nursing & Midwifery

6.5.1 Recent Achievements: To address the pandemic Covid situation 5,054 senior staff nurses have been appointed in March 2020. Eight new nursing colleges have been established in Norail, Jalkhati, Rajoir, Bandarban, Pabna, Lalmonirhat, Gazipur and Kishorgonj. In the year 2019, 10% seats for nursing course have been increased due to inadequacy of nurses. Subject-based training has been provided for 5,000 in-service nurses in the four divisional nursing education centers from 2020 to 2022.

6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Initiate Pre-delivery, Emergency obstetrics and post delivery service	Student of midwifery	1	(Number)	975	975	1,800	1,800	1,800	1,800	1,800

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
activities including midwifery and community-based skilled birth attendants services										
2. Expansion of scope of nursing education	Transform nursing institutions in to nursing colleges	1	(Number)	07	05	07	11	10	08	05
	Establishment of nursing colleges			05	05	08	08	03	04	05
3. Impart education/training to manager, nurses, midwives, community-based skilled birth attendants.	Educated diploma nursing students	1, 3	Number (hundred)	2,730	2,730	2,730	2,730	2,730	2,730	2,730
4. Provide training student at B.Sc. nursing course	Number of educated B. Sc. nurses	1	Number (hundred)	1200	1200	1200	1200	1200	1200	1200

6.5.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1620701 - Post Graduate Education & Research Institutes		1,97,85	4,47,43	3,46,35	4,09,27	4,66,28	5,21,31
1620702 - Colleges of Nursing		34,83,38	124,30,56	103,23,00	121,65,50	126,32,32	130,98,00
1620703 - Nursing Institutes		49,41,89	88,85,50	80,32,00	96,34,50	104,80,50	112,41,50
1620704 - Nursing Education Centres		3,00,18	5,76,71	5,54,71	6,11,88	6,50,10	6,87,19
1620705 - Nursing Training Centres		93,26	2,37,80	2,33,30	2,63,85	2,94,80	3,30,00
Total : General Activity		90,16,56	225,78,00	194,89,36	230,85,00	245,24,00	258,78,00
Total : Operating Activities		90,16,56	225,78,00	194,89,36	230,85,00	245,24,00	258,78,00
Total :		90,16,56	225,78,00	194,89,36	230,85,00	245,24,00	258,78,00