

Grant No. 24

127- Health Services Division

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Operating Expenditure	17220,50,00	17695,78,00	19465,36,00
Development Expenditure	12209,07,00	14676,75,00	16144,42,00
Total	29429,57,00	32372,53,00	35609,78,00
Recurrent	19888,87,28	17480,17,22	18709,72,16
Capital	9540,69,72	14892,35,78	16900,05,84
Financial Asset	0	0	0
Liability	0	0	0
Total	29429,57,00	32372,53,00	35609,78,00

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

Building a healthy, strong and effective workforce ensuring affordable and quality health care services for all through improving the health, population and nutrition sectors

1.2 Major Functions

- 1.2.1 Formulation and implementation of time-bound policy regarding health related matters;
- 1.2.2 Formulation and implementation of policy regarding management of nursing care;
- 1.2.3 Providing health and nutrition services and expansion of services as per need of the people;
- 1.2.4 Improving of public health including health and medical facilities;
- 1.2.5 Production and distribution of quality medicine and maintenance of standard for importable and exportable drugs;
- 1.2.6 Construction, maintenance and expansion of health facilities;
- 1.2.7 Implementation of programmes of child health care and maternal care, EPI and nutrition improvement activities; and
- 1.2.8 Control of communicable and non-communicable and newly emerging diseases.

2.0 Medium Term Strategic Objectives and Activities

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Ensuring improved health care for mother and child	• Expansion of coverage of the Expanded Programme on Immunization (EPI)	• Directorate General of Health Services
	• Continuation of Maternal Health Voucher Scheme (DSF) and expansion of its coverage	
	• Expansion of services related to ante-	• Directorate General of Health

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<p>natal, natal and post-natal care and continue the service of midwifery and community-based skilled birth attendants</p> <ul style="list-style-type: none"> • Expansion of the coverage of Integrated Management of Childhood Illness (IMCI) and continue the School Health Services programme • Distribution of vitamin-A capsules and deworming tablet among children and iron tablets to pregnant women • Encourage breast feeding and create awareness of its benefits 	<p>Services</p> <ul style="list-style-type: none"> • Directorate General of Nursing and Midwifery • Directorate General of Health Services
2. Improving quality health care services for all	<ul style="list-style-type: none"> • Conduct Community Clinic based primary health, nutrition and population programme for rural population • Implement the Essential Service Delivery (ESD) activities • Expansion of health facilities • Expansion of nursing services • Expansion of alternative medical care in Government health institutions • Expansion of existing health care services for senior citizens • Expansion of health services in autonomous and private sector using Government grants through Public-Private Partnership • Improvement of health care services through NGOs for the poor and vulnerable population including those residing in remote and inaccessible areas • Inclusion of health education in school curriculum • Create mass awareness about existing and probable new diseases by introducing information campaigns and operating community mobilization programme 	<ul style="list-style-type: none"> • Secretariat • Directorate General of Health Services • Secretariat • Health Engineering Department • Directorate General of Nursing and Midwifery • Directorate General of Health Services • Directorate General of Health Services • Secretariat • Directorate General of Health Services
3. Ensuring quality specialized health care services	<ul style="list-style-type: none"> • Creating an effective network of referral system including setting up of ICU and Cardiac Units to provide specialized services in district hospitals, medical college hospitals and specialized hospitals • Provide training for specialized health care services • Provide emergency medical treatment to 	<ul style="list-style-type: none"> • Directorate General of Health Services

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<p>accident victims at trauma centres</p> <ul style="list-style-type: none"> To continue and undertake expansion of herbal medicine services including Homeopathy, Unani and Ayurveda. 	
4. Controlling communicable, non-communicable diseases and new diseases, arising out of climate change	<ul style="list-style-type: none"> Implementing the national AIDS/STD programme and strengthening targeted interventions among the HIV/AIDS high risk population Implementation of control programmes for Arsenic, Leprosy, TB, <i>Kalazar</i>, Malaria, Fileria and Dengue related diseases and provide services to affected people Initiate programme and formulate strategies to prevent new diseases , arising out of climate change 	<ul style="list-style-type: none"> Directorate General of Health Services
	<ul style="list-style-type: none"> Formulate and implement a strategy to reduce the number of smokers and tobacco users 	<ul style="list-style-type: none"> Secretariat Directorate General of Health Services
5. Increasing food safety with nutritional standards	<ul style="list-style-type: none"> Implementation of the community nutrition programme 	<ul style="list-style-type: none"> Directorate General of Health Services
	<ul style="list-style-type: none"> Expansion of activity providing supplementary foods to pregnant women, lactating mothers and children 	
	<ul style="list-style-type: none"> Formulate and implement strategy to ensure food safety and to determine food standards Conduct nutrition awareness programmes with the help of media and NGOs 	
6. Establishment of improved and efficient pharmaceutical sector	<ul style="list-style-type: none"> Initiate programmes to ensure availability of essential drugs at competitive prices Initiate programmes to enhance efficiency in the drug sector to ensure the production, import-export, preservation, distribution and marketing of quality drugs Ensure quality in traditional medicine including Homeopathy, <i>Ayurvedic</i> and <i>Unani</i> 	<ul style="list-style-type: none"> Directorate General of Drug Administration
7. Development of efficient human resources in health, population and nutrition sector	<ul style="list-style-type: none"> Impart education and training to managers, doctors, nurses, midwives, community-based skilled birth attendants, paramedics, fieldworkers, technologists and other health related human resources 	<ul style="list-style-type: none"> Directorate General of Health Services Directorate General of Nursing and Midwifery
	<ul style="list-style-type: none"> Ensure quality education in traditional medicines including Homeopathy, <i>Ayurvedic</i> and <i>Unani</i> and effective measures to improve herbal medicines 	<ul style="list-style-type: none"> Directorate General of Health Services

3.0 Poverty, Gender and Climate Change Reporting

3.1 Impact of Medium Term Strategic Objectives on Poverty Reduction, Women's Advancement and Climate Change

3.1.1 Ensuring improved health care for mother and child

Impact on Poverty Reduction: Infant mortality rate (IMR) has been reduced through intervention like EPI, IMCI and Mother and Child Health (MCH) programmes of the Maternal and Child Welfare Centres. Improvements in maternal health along with reduced maternal mortality rate have taken place due to the activities of the MCH. In addition, at present, poor, vulnerable and pregnant women with complications have been supported by maternal health voucher scheme, which are being run in 55 upazilas. The Maternal Health Voucher Scheme will be further extended to 20 *Upazilas* to ensure the necessary health care for poor pregnant women. These activities will improve the health of mother and child, create effective manpower and thus will have an impact on poverty reduction.

Impact on Women's Advancement: Maternal health services and the Maternal Health Voucher Scheme is contributing to the improvement in women's health and nutrition status, especially for pregnant women and lactating mothers.

Impact on Climate Change Adaptation and Mitigation: The ultra-poor often faces the negative impacts of climate change. To ensure better healthcare for children and pregnant women, voucher schemes has been introduced. As a result, good health of children as well as safe motherhood will ensure human resources development those are capable of adapting to climate change.

3.1.2 Improving quality of health care services for all

Impact on poverty reduction: Steps taken to improve primary health care services, nutrition and population control for rural areas through the general health care services of community clinics is contributing to the health of poor and vulnerable population of the country irrespective of religion, color and gender. Providing health care services to senior citizens will improve social safety of the aged and poor people. Inclusion of health related study in school curriculum and health education programmes are increasing awareness on health issues among the ultra-poor male and female population. This will ensure them a healthy and productive life. These people can contribute to the economic well being of the country.

Impact on Women's Advancement: Improvement and expansion of the General Health Services are widening the scope for rural women to access primary health care, nutrition and family planning related services. Preference given to aged women in accessing health related services and initiatives to improve the health situation of aged women, would contribute to their social security. Awareness will improve the health condition of women. As a result healthy women will be able to earn more and will enjoy better social status.

Impact on Climate Change Adaptation and Mitigation: Through the community clinics and Upazila health complexes, primary healthcare for the poor is being ensured. As a result, the capacity of the poor to deal with climate change is increasing.

3.1.3 Ensuring quality specialized health care services

Impact on Poverty reduction: At least 30 percent of the patients served in specialized hospitals are poor. The construction and expansion of specialized hospitals are widening the scope of specialized health care services which will further enhance access to health services and improve the health status of the poor.

Impact on Women's Advancement: Expansion of a variety of specialized health care services will further enhance the opportunities for women to access health care.

Impact on Climate Change Adaptation and Mitigation: In the specialized hospitals, at least 30% of the patients are poor. The capacity of these poor people to cope with climate change is being increased through the healthcare they are receiving at these specialized hospitals.

3.1.4 **Controlling communicable, non-communicable diseases and new diseases, which arise from climate change**

Impact on Poverty reduction: Poorer communities are being brought within the coverage of the control of communicable and other diseases by the implementation of a national AIDS/STD programme, through necessary medical treatments for Leprosy, TB, *Kalazar*, Malaria and Dengue fever, through the supply of drugs and awareness campaigns. As a result, access to health care and the improvement of health will be increased for the poor. In addition, sex-workers will also be brought under coverage of the health care programme which will reduce health risks.

Impact on Women's Advancement: Opportunities for the control of communicable and other diseases including AIDS/STD are being enhanced for women and it will reduce health risks and possible damages. Especially female sex-workers' will be brought under this service. Females will benefit more as they are more vulnerable to being affected by these diseases.

Impact on Climate Change Adaptation and Mitigation: Over the last decade, mosquito borne diseases such as dengue, chikungunya etc. spread in Bangladesh. According to experts, vector borne diseases are increasing due to climate change and relevant plans and policies are being adopted.

3.1.5 **Increasing food safety with nutritional standards**

Impact on Poverty reduction: Nation-wide nutrition service is being provided through the National Nutrition service (NNS). Directorate General of Health taking measures to strengthen the nutrition service and making it cost effective. As a result, it will be possible to provide nutritious food to more pregnant women and children. Moreover, poor communities will be brought within the coverage of the nutrition programme which will create opportunities to build a healthier workforce irrespective of religion, color or gender. Increasing public awareness as to food quality as well as adulteration of food will contribute to build healthy and strong population. Reduced health expenditure and more earning will be ensured due to their well health and as such it will effect on poverty reduction.

Impact on Women's Advancement: Women with short stature are at risk of complications during delivery and giving birth to low birth weight babies, as the baby's gestational growth is stunted. Pregnancy at a young age (below 18 years) is responsible for this deficiency and perpetuates the vicious cycle of malnutrition. To break this vicious cycle, the National Nutrition Service (NNS) is implementing multi-pronged activities related to promotion, conservation and support of infant and child feeding (IYCF) practices, promotion and development of maternal nutrition and promotion and development of adolescent nutrition, such as counselling, weight monitoring, providing folate tablet, iron tablet etc to control anaemia, etc. As a result, women will be able to live healthy lives and be able to ensure social status with increased income by engaging in more work.

Impact on Climate Change Adaptation and Mitigation: No direct impact.

3.1.6 **Establishment of improved and efficient pharmaceutical sector**

Impact on poverty reduction: Procurement of raw materials and standard pharmaceutical equipment, training of human resources (male and female) and implementation of a national drug policy will enhance the quality and supply of essential drugs at affordable prices through price rationalization. This will benefit both men and women and will help cost minimization.

Impact on Women's Advancement: Efficiency in the drug sector will ensure the supply of quality drugs and reduce the problem of access to medicine for the masses, including women. Quality drugs will help improve women's health and reduce health related risks.

Impact on Climate Change Adaptation and Mitigation: No direct impact.

3.1.7 **Development of efficient human resources in the health, population and nutrition sector**

Impact on Poverty Reduction: Well trained and skilled health workers will strengthen the quality of medical services, especially to the poor. Though this service is not designed to serve the poor only, however all people of the country will be benefitted from this service.

Impact on Women's Advancement: Improved quality of health services through trained manpower will enable effective medical care for women. As a result women's suffering will be less and will get quick service.

Impact on Climate Change Adaptation and Mitigation: Through the development of trained and skilled health workers at the grassroots level, quality healthcare will be ensured which will help develop a climate resilient nation.

3.2 Poverty Reduction, Women's Advancement and Climate Change Related Spending

(Taka in Thousand)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Poverty Reduction	18646,89,45	21965,36,75	26897,84,70
Gender	8324,09,75	8644,03,50	8047,99,48
Climate Change	593,42,00	652,76,20	718,03,82

4.1 Priority Spending Areas/Schemes

Priority Spending Areas/Schemes	Related Strategic Objectives
<p>96. 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, 13783 community clinics have been launched so far. This has therefore been given the highest priority.</p>	<ul style="list-style-type: none"> • Ensuring improved health care for mother and child • Improving quality health care services for all • Increasing food safety with nutritional standards
<p>2. Hospital-based Health Care Services:</p> <p>Further expansion of infrastructure and appointment of required personnel in hospitals at District and Upazila levels will be made and by doing so opportunities to access medical care services will be ensured for all strata of people. Better treatments will be provided through the development of a referral system. General people will get the opportunity of improved of health services as a result of taking above mentioned activity. This is, therefore, considered as a priority.</p>	<ul style="list-style-type: none"> • Ensuring improved health care for mother and child • Improving quality health care services for all • Controlling of communicable, non-communicable diseases and new diseases, which arise from climate change
<p>3. Specialized Health Care Services:</p> <p>Specialized health care services against complex and acute diseases, provided in modern health care facilities, will be expanded further for the benefit of the general public through a general and referral system. As a result, people will receive specialized medical services similar to those available in developed countries at reasonable costs. By doing this, people will be relieved from physical and mental anguish and financial losses and the country will be able to save its hard-earned foreign currencies. In order to expand specialized medical services to the people, this area has been given a priority.</p>	<ul style="list-style-type: none"> • Ensuring quality specialized health care services • Development of efficient human resources in health, population and nutrition sector
<p>4. Enhancement of the production and export of quality medicine:</p> <p>The Drug Policy, 2016 has been promulgated to produce drugs of international standards, to supply essential drugs to the people at a reasonable cost and to increase exports. Achieving self-sufficiency in this sector and to increase export of drugs are the main targets of the Government. Therefore this area is considered as priority.</p>	<ul style="list-style-type: none"> • Establishment of improved and efficient pharmaceutical sector

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, Health Services Division	5548,27,20	4214,01,41	6757,31,00	11633,07,00	15877,12,90
Head Office, General of Health Services	12124,56,39	7264,42,43	8308,23,77	6330,28,84	3900,57,35
Divisional Health Offices	17,60,00	16,87,60	17,95,20	19,74,72	21,72,19
Civil Surgeons Offices	151,33,45	144,49,90	154,36,12	169,79,73	186,77,70
Upazila Health Offices	1375,01,78	1339,57,98	1468,50,00	1542,77,00	1697,04,70
Medical College Hospitals	1902,78,85	1889,24,38	2270,93,54	3182,90,33	3507,42,13
Model Family Planning Clinics	10,10,89	7,63,90	10,31,11	11,34,22	12,47,64
Dental College Hospitals	28,57,10	28,06,93	35,64,24	32,05,67	35,26,23
Specialised Postgraduate Institute & Hospitals	878,05,68	843,34,03	1005,58,81	995,17,97	1093,69,77
Specialised Hospitals	247,69,47	202,82,99	269,54,86	287,91,35	315,70,48
General Hospitals	594,38,29	600,80,84	754,62,03	716,89,76	783,58,74
District Hospitals	413,01,25	409,63,11	492,43,15	513,40,00	559,74,00
Upazila Health Complexs	2307,43,44	2203,37,24	2889,17,17	2695,77,64	2956,12,40
Metro Thana Health Complex and Sub-Centres	5,06,60	6,39,64	7,69,10	5,68,41	6,25,25
Other Hospitals	73,88,88	72,05,57	75,36,66	82,90,32	91,19,36
Public Health Institutes	123,33,84	112,20,17	167,87,83	168,38,57	182,22,43
Epidemic Disease Control Offices	9,72,35	8,90,83	9,91,80	10,90,98	12,00,07
TB Segregation Hospitals	6,38,78	6,30,37	6,51,56	7,16,71	7,88,38
Other TB Hospitals	17,80,38	15,85,59	18,15,99	19,97,59	21,97,34
TB Clinics	43,07,83	37,56,23	43,93,99	48,33,39	53,16,72
Leprosy Hospitals	9,01,31	8,72,92	9,19,34	10,11,27	11,12,40
School Health Clinics	10,49,17	9,35,39	10,70,15	11,77,17	12,94,89
Trauma Centres	83,68	1,13,63	85,35	93,89	1,03,28
Medical Supply Depots	157,09,65	498,55,40	278,23,84	176,26,23	193,88,85
Other Facilities	112,58,38	76,93,18	114,83,55	126,31,90	138,95,09
Urban Dispensary	15,65,30	20,53,85	15,96,61	17,56,27	19,31,89
Infectious Disease Hospitals	17,52,21	17,52,21	17,87,23	19,66,07	21,61,36
Directorate of Drug Administration	84,27,89	52,66,39	81,12,00	23,88,00	26,81,46
Drug Testing Laboratories	6,32,55	6,32,55	6,65,00	7,37,00	7,94,00
Divisional Offices, Directorate of Drug Administration	2,82,58	2,35,30	2,97,00	3,52,00	3,99,00
District Offices, Directorate of Drug Administration	14,26,56	12,63,06	14,96,00	15,83,00	16,92,00
Head Office, Directorate of Nursing and Midwifery	28,63,11	21,59,70	21,95,00	19,85,20	20,93,70
Nursing Unit, Divisional Health Offices	2,92,20	2,67,20	1,90,70	2,30,00	2,80,00
Nursing Unit, Civil Surgeons Offices	8,52,00	6,96,00	9,50,00	10,00,00	12,00,00
Nursing Unit, Medical College Hospitals	898,59,43	875,83,43	1228,06,32	1124,96,80	1170,00,00
Nursing Unit, Model Family Planning Clinics	4,03,50	4,03,50	4,26,30	4,50,00	5,89,00
Nursing Unit, Dental College Hospitals	9,16,70	8,06,70	8,44,00	8,70,00	9,00,30
Nursing Unit, Specialised Postgraduate Institute & Hospitals	249,75,00	289,66,00	449,49,50	360,00,00	445,90,00
Nursing Unit, Specialised Hospitals	113,75,00	107,65,00	220,09,00	110,00,00	112,00,00
Nursing Unit, General Hospitals	350,39,00	334,24,00	584,20,00	330,00,00	345,00,00
Nursing Unit, District Hospitals	259,60,77	254,45,77	315,67,00	250,00,00	262,00,00
Nursing Unit, Upazila Health Complexs	783,08,10	783,08,10	982,03,62	950,00,00	1104,80,00

Description	Budget	Revised	Budget 2023-24	Projection	
	2022-23			2024-25	2025-26
Nursing Unit, Metro Thana Health Complex and Sub-Centres	2,08,24	1,71,58	1,84,28	1,96,00	2,00,00
Nursing Unit, Other Hospitals	23,87,60	20,52,50	25,00,00	30,00,00	33,00,00
Nursing Unit, Epidemic Disease Control Offices	65,30	63,85	58,63	60,00	62,00
Nursing Unit, TB Segregation Hospitals	8,27,34	7,65,70	7,31,30	8,00,00	9,00,00
Nursing Unit, Other TB Hospitals	22,00,00	22,00,00	23,00,00	24,00,00	25,00,00
Nursing Unit, TB Clinics	1,13,40	1,13,40	1,21,30	1,35,00	1,40,00
Nursing Unit, Leprosy Hospitals	3,88,82	3,88,82	4,31,35	4,60,00	5,00,00
Nursing Unit, School Health Clinics	68,83	68,83	70,00	75,00	78,00
Nursing Unit, Trauma Centres	1,07,50	1,07,50	1,40,00	1,40,00	1,44,00
Nursing Unit, Other Facilities	89,88	88,98	1,02,00	1,10,00	1,13,00
Nursing Unit, Infectious Disease Hospitals	11,37,50	11,37,50	12,30,20	12,60,00	13,00,00
Nursing Unit, Regional Population Training Institutes, National Institute of Population Resarch and Training (NIPORT)	69,74	52,74	87,00	92,00	1,00,00
Nursing Unit, College of Alternative Medicine	8,09,00	5,84,50	8,95,50	9,40,00	10,00,00
Health Engineering Department	97,28,23	65,06,23	116,44,36	124,43,39	129,92,14
Offices of the Superintendent Engineer	5,77,20	5,62,78	8,28,96	9,95,03	11,68,24
Offices of the Executive Engineer	76,55,88	84,48,14	73,26,68	83,41,58	97,97,62
Grand Total :	29281,81,00	23051,73,47	29429,57,00	32372,53,00	35609,78,00

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	8624,80,77	8221,24,55	11020,33,87	9828,07,52	10818,87,63
3211	Administrative expenses	1657,51,68	1516,59,32	1210,06,99	1044,01,81	1035,42,27
3221	Fees, charges and commissions	116,96,51	291,76,42	233,12,33	93,84,03	97,72,14
3231	Training	329,20,49	288,08,04	223,98,45	60,24,47	62,46,64
3243	Petrol, oil and lubricants	141,89,10	140,81,79	157,89,50	144,84,96	155,21,56
3244	Travel and Transfer	70,50,26	49,53,95	76,30,63	68,43,32	75,60,13
3251	Agriculture supplies	1,36,00	14,45,77	3,09,80	27,00	30,00
3252	Medical and surgical supplies	8479,12,17	4921,41,13	4461,93,74	3750,57,14	3906,38,27
3253	Public order and safety supplies	88,43,03	88,18,37	91,01,90	79,58,59	81,78,62
3254	Food supplies	0	0	10	10	10
3255	Printing and stationery	207,45,25	154,98,71	192,18,99	144,64,11	157,46,65
3256	General supplies and materials	166,41,80	123,08,92	137,80,01	140,84,48	152,50,72
3257	Professional services, honorariums and special expenses	315,16,60	384,03,71	323,41,61	65,53,23	54,54,06
3258	Repairs and maintenance	909,26,07	777,69,84	886,94,05	682,59,98	751,96,97
3631	Current grants	217,00,00	217,56,00	559,02,00	634,22,80	682,09,13
3821	Current transfers not elsewhere classified	112,60,30	101,15,05	104,76,69	96,55,98	103,57,72
3911	Reserve	385,17,80	57,90,63	206,96,62	645,87,70	573,79,55
	Total : - Recurrent Expenditure	21822,87,83	17348,52,20	19888,87,28	17480,17,22	18709,72,16
	Capital Expenditure					
4111	Buildings and structures	4194,02,60	2913,80,80	5703,14,00	2004,55,96	1288,53,26
4112	Machinery and equipment	3043,40,59	2464,64,68	3463,24,16	3968,10,22	2582,97,20
4113	Other fixed assets	26,06,28	22,27,28	19,04,09	1,14,81	78,20
4121	Materials and supplies	16,00	10,00	6,00	6,00	6,00
4141	Land	122,16,70	301,71,50	81,00,00	0	0

Economic Group	Description	Budget	Revised	Budget	Projection	
		2022-23		2023-24	2024-25	2025-26
4211	Capital expenditure for project	76,00	0	0	0	0
4911	Reserve	72,35,00	67,01	274,21,47	8918,48,79	13027,71,18
	Total : - Capital Expenditure	7458,93,17	5703,21,27	9540,69,72	14892,35,78	16900,05,84
	Grand Total :	29281,81,00	23051,73,47	29429,57,00	32372,53,00	35609,78,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2021-22		2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8	9	10
1. Infant Mortality Rate (under five)	1,5	Per thousand live births	27.60	28	27.40	27.40	27.20	27.0	26.5
2. Maternal Mortality Rate	1,2,5	Per thousand live births	1.50	1.67	1.20	1.20	1.50	1.40	1.30
3. Delivery rate by Trained Birth Attendant	1	Per hundred	65.87	50	67.25	67.25	69.72	72	75
4. Total Fertility Rate (TFR)	2	Per women	2.02		2.03		2.01	2.0	
5. Child Malnutrition (under five)	5	Per hundred	21.0	28.0	21.5	21.5	22.0	22.5	22.4
6. Expansion of the coverage of the Expanded Programme on Immunisation (EPI)	1	% of targeted population	91.80	99.8	93.35	94	94.90	96.45	96

* 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: The Community Clinic Health Assistance Trust Rules, 2021 has been formulated. The Health Protection Program (SSK) launched under the social safety net business to provide free health care to people living below the poverty line has been extended to all upazilas of Tangail district.

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	14400	14200	14,650	14260	14360	15,000	1600
	Beneficiary		Number (in Crore)	12.25	10.51	12.25	12.25	12.50	12.75	13.00
2. Expansion of health facilities	Constructed health facilities	2	Number	92	339	71	245	71	71	71
3. Expansion of health services in the private sector using Government grants through Public-Private Partnership(*)	Government grants	2	Number	52	51	54	51	57	60	60
4. Formulate and implement a strategy to reduce the number of smokers and tobacco users	Manpower training	4	Number	9776	6772	6615	6615	6615	8500	9000
	Research activities			0	0	1	0	1	1	1

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

6.1.3 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							
1270101 - Secretariat, Health Services Division	1-4	205,24,82	432,21,20	319,35,65	577,35,00	1206,43,30	1351,57,97
Total : General Activity		205,24,82	432,21,20	319,35,65	577,35,00	1206,43,30	1351,57,97
Special Activity							
120005604 - Global Alliance on Vaccine and Immunization	3	0	20,00,00	25,00,00	20,00,00	22,00,00	25,00,00
120011600 - Smoking and tobacco products usages control program	4	14,96,92	30,00,00	18,38,76	35,40,00	37,52,00	40,00,00
127018701 - WHO (World Health Organization)	1-4	0	60,00	75,00	60,00	70,00	80,00
Total : Special Activity		14,96,92	50,60,00	44,13,76	56,00,00	60,22,00	65,80,00
Support Activity							
131006800 - Bangladesh National Nutrition Council	3	1,57,50	2,20,00	2,20,00	2,20,00	2,33,20	2,47,19
131007200 - Dhaka National Medical Institute Hospital	3	15,00,00	17,50,00	17,50,00	15,00,00	18,55,00	19,66,30
131007300 - Dhaka Shishu Hospital, Dhaka	3	40,02,00	36,00,00	0	0	0	0
131019200 - Community Clinic Sasthya Sohayota Trust	1-2	75,00	3,00,00	3,00,00	380,00,00	400,00,00	425,00,00
131020101 - Bangladesh Shishu Hospital and Institute	1-2	0	0	36,35,00	30,00,00	38,00,00	40,00,00
135000100 - Bangladesh Retired Government Servant Welfare Society		80,00	1,00,00	1,00,00	50,00	1,06,00	1,12,36
135003700 - Ahsania Mission Cancer Detection and Treatment Centre	3	95,00	1,10,00	1,10,00	75,00	1,16,60	1,23,60
135004500 - Bangladesh Cancer Society	3	95,00	1,05,00	1,05,00	75,00	1,11,30	1,17,98
135004600 - Bangladesh Diabetic Association	3	41,00,00	35,00,00	35,00,00	30,00,00	37,10,00	39,32,60
135004900 - Bangladesh National Society for the Blind (BNSB), Chaplai Nababganj Branch	3	71,32	80,00	80,00	40,00	84,80	89,89
135005000 - Bangladesh Thalassaemia Hospital, Dhaka		1,35,00	2,00,00	2,00,00	1,50,00	2,12,00	2,24,72
135005200 - Centre for Rehabilitation of the Paralyzed (CRP)	3	4,60,00	5,00,00	5,00,00	4,00,00	5,30,00	5,61,80
135005400 - Chattogram MAA-O SHISHU Hospital	3	5,70,00	6,00,00	6,00,00	5,00,00	6,36,00	6,74,16
135005500 - Chattogram Eye Hospital and Training Complex	3	6,00,00	6,50,00	6,50,00	5,00,00	6,89,00	7,30,34
135005600 - Chattogram Lions Charitable Eye Hospital	3	1,40,00	1,60,00	1,60,00	1,25,00	1,69,60	1,79,78
135005700 - Dhaka Community Hospital	3	2,10,00	2,20,00	2,20,00	1,50,00	2,33,20	2,47,19
135005800 - Dr. Zahed Shishu Hospital, Faridpur	3	45,00	60,00	60,00	60,00	63,60	67,42
135005900 - Filaria and General Hospital, Gingira, Saver, Dhaka	3	2,20,00	2,60,00	2,60,00	2,00,00	2,75,60	2,92,14
135006000 - Institute of Applied Health Science & Bangabandhu Memorial Hospital, Chattogram	3	1,80,00	2,00,00	2,00,00	1,50,00	2,12,00	2,24,72
135006200 - Khulna BNSB Eye Hospital	3	1,35,00	1,50,00	1,50,00	1,00,00	1,59,00	1,68,54
135006300 - Khulna Shishu hospital	3	4,90,00	5,30,00	5,30,00	5,00,00	5,61,80	5,95,51
135006500 - Moulavibazar BNSB Eye Hospital	3	75,00	80,00	80,00	50,00	84,80	89,89
135006600 - National Heart Foundation	3	19,23,00	22,00,00	22,00,00	19,00,00	23,32,00	24,71,92
135006700 - NOLTA Hospital, SATKHIRA	3	35,00	40,00	40,00	40,00	42,40	44,94
135007100 - Society for Assistance to Hearing Impaired Children (SAHIC)	3	3,20,00	3,50,00	3,75,00	3,75,00	3,71,00	3,93,26
135007300 - Sylhet Red crescent Maternity & Child care center	3	2,00,00	2,50,00	2,50,00	2,00,00	2,65,00	2,80,90
135007400 - The ENT & Head-Neck Cancer Hospital & Institute	3	4,40,00	4,60,00	4,60,00	3,50,00	4,87,60	5,16,86
135007500 - TN Mother Child Hospital	3	2,60,00	2,80,00	2,80,00	2,00,00	2,96,80	3,14,61
135007900 - National Heart Foundation, Rajshahi	3	1,20,00	1,30,00	1,30,00	1,00,00	1,37,80	1,45,07
135008100 - Amader Gram Cancer Chikitsa Kendra, Rampal, Bagerhat	3	70,00	1,00,00	1,00,00	75,00	1,06,00	1,12,36

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
135008200 - Magura Shishu & Eye Hospital	3	35,00	40,00	40,00	40,00	42,40	44,94
135008300 - Sandhani National Eye Donation Society, Dhaka	3	65,00	80,00	80,00	80,00	84,80	89,89
135008400 - Faridpur Muslim Mission	3	35,00	40,00	40,00	40,00	42,40	44,94
135008500 - BNSB Zahurul Hoque Chakhyu Hospital, Faridpur	3	36,15	40,00	40,00	40,00	42,40	44,94
135008600 - Bangladesh Association for the Aged	3	4,80,00	5,30,00	5,30,00	4,00,00	5,61,80	5,95,51
135008700 - ICDDRDB	3	15,50,00	16,40,00	16,40,00	14,00,00	17,38,40	18,42,70
135013500 - Bangladesh Red Crescent Society		9,60,00	1,80,00	1,80,00	1,25,00	1,90,80	2,02,25
135014100 - Chattogram Diabetes General Hospital	3	1,90,00	2,00,00	2,00,00	1,50,00	2,12,00	2,24,72
135014900 - Dhaka Ahsania Mission Cancer and General Hospital, Uttara, Dhaka	3	3,10,00	3,30,00	3,30,00	2,50,00	3,49,80	3,70,79
135015100 - Fareea Lara Foundation, Gazipur	3	65,00	80,00	80,00	50,00	84,80	89,89
135015800 - Piac Bangladesh, 49/1 Babar Road, Block-B, Mohammadpur, Dhaka	3	14,00	20,00	20,00	20,00	21,20	22,47
135015900 - Bangladesh Thalassemia Foundation, 30 Chamelibagh, Shantinagar, Dhaka	3	45,00	70,00	70,00	50,00	74,20	78,65
135016000 - High Light Eye Hospital, Bhanga Biswaroad, Faridpur	3	15,00	20,00	20,00	20,00	21,20	22,47
135016100 - Hypertension & Research Center, Rangpur, Dhap Zail Road Rangpur	3	25,00	40,00	40,00	30,00	42,40	44,94
135016200 - Professor (Dr.) Obayedullah- Ferdousi Foundation Cancer Hospital & Research Institute	-	25,00	40,00	40,00	30,00	42,40	44,94
135016300 - DBKP- Community Hospital Chonpara, Ruppogj, Narayangonj	3	30,00	40,00	40,00	30,00	42,40	44,94
135016400 - Lions Children Hospital, Manikpir Road, Sylhet	3	14,00	20,00	20,00	20,00	21,20	22,47
135016501 - National Heart Foundation Hospital, Sylhet	2-3	2,00,00	2,50,00	2,50,00	2,00,00	2,65,00	2,80,90
135016701 - Sonaimuri Andha Kalyan Samity Eye Hospital, Sonaimuri, Noakhali		20,00	50,00	50,00	50,00	53,00	56,18
135016801 - Gaibandha Deabetic Samity, Gaibandha		0	60,00	60,00	50,00	63,60	67,41
135016901 - Kotchandpur Diabetic Samity, Kotchandpur		0	20,00	20,00	20,00	21,20	22,47
135017001 - ASEAB Community Shasthaw Kendro, Pabna		0	20,00	20,00	20,00	21,20	22,47
Total : Support Activity		209,17,97	209,95,00	210,55,00	552,00,00	619,20,70	657,06,93
Total : Operating Activities		429,39,71	692,76,20	574,04,41	1185,35,00	1885,86,00	2074,44,90
Development Activities							
Annual Development Program							
221000127 - Reserve for unapproved project Health Services Division	2	0	72,06,00	0	206,27,00	8957,08,00	13012,55,00
223031600 - *Scaling up an Integrated Intervention package to reduce Maternal and Neonatal morbidity and mortality in rural Bangladesh (January 2018 - June 2020)	3	2,07,97	97,00	97,00	0	0	0
224020000 - Establishment EDCL 3rd plan at Gopalgong (01/01/11-31/12/2023) approved	2,3	29,34,12	25,31,00	51,30,00	24,85,00	0	0
224021021 - Strengthening of Drug Administration and Management (SDAM) (01/01/2017 - 30/06/2022)		18,20,37	64,84,00	37,60,00	47,70,00	0	0
224021400 - Sector-Wide Program Management and Monitoring (SWPMM) (01/01/2017 - 30/06/2023)	1-4	10,64,87	14,85,00	13,71,00	50,15,00	0	0
224021500 - Health Economics and Financing (HEF) (01/01/2017 - 30/06/2023)	1-4	15,60,21	77,33,00	61,38,00	89,81,00	0	0
224021600 - Human Resource Development (HRD) (01/01/2017 - 30/06/2023)	1-4	1,08,04	11,71,00	4,58,00	15,99,00	0	0
224021700 - Physical Facilities Development (PFD) (01/01/2017 - 30/06/2023)	1-4	2242,79,93	2840,96,00	1700,00,00	4696,26,00	0	0
224021800 - Improved Financial Management (IFM) (01/01/2017 - 30/06/2023)	1-4	3,24,52	7,00,00	5,67,00	6,79,00	0	0

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
224286200 - * Establish 150-bed cardiovascular unit at the National Heart Foundation	3	12,85,00	7,41,00	7,05,00	3,62,00	0	0
224304300 - *Extension and Modernization of Armed Forces Institute of Pathology (AFIP) (01/08/2019-30/06/2023)	2	0	98,46,00	98,46,00	9,41,00	0	0
224322500 - Health and Gender Support in Cox's Bazar District (HGS-CXB) (7,73	857,45,00	759,60,00	192,83,00	0	0
224322600 - Community Based Health Care (CBHC) (2nd Revised)		0	842,00,00	812,25,00	75,98,00	0	0
224330400 - Upazila Health Care (UHC)		198,43,26	295,85,00	254,96,00	108,37,00	0	0
224369500 - Establishment of Essential Drugs Company Limited, Manikganj Plant (01/04/2022-31/03/2027)	1-2	0	0	125,00,00	200,00,00	790,13,00	790,13,00
Total : Annual Development Program		2534,36,02	5216,20,00	3932,53,00	5728,03,00	9747,21,00	13802,68,00
Total : Development Activities		2534,36,02	5216,20,00	3932,53,00	5728,03,00	9747,21,00	13802,68,00
Total :		2963,75,73	5908,96,20	4506,57,41	6913,38,00	11633,07,00	15877,12,90

6.2 Directorate of Health

6.2.1 Recent achievements: A total of 1,500,049,129 doses of vaccines were provided in the 1st phase, 131,182,263 doses in the 2nd phase, 65,672,743 doses in the 3rd phase and 569,825 doses in the 4th phase till January 22, 2023 free of cost to prevent Covid-19. CBHC OP has been segregated into 2 OPs; namely CBHC (CC concerned) and UHC (Upazila concerned). Currently the maternal mortality rate is 167 per 100,000 live births (UNICEF, UNFPA, WHO, World Bank and UN Population Division). The under-5 mortality rate is currently 28 (SVRS per 1,000 live births), 2020 and the neonatal mortality rate is currently 16 (SVRS, 2020). In 2007 (6-59 months). The prevalence of Vitamin A capsules is currently 98.9% (Center for Social and Market Research), which currently keeps the country's rate of night blindness below 0.04%. NSU (Newborn Stabilizing Unit) has been established in 50 districts medical colleges, 59 district hospitals and 128 upazila health complexes for the treatment of critically ill newborns. A 24/7 health call center called Swasthya Batayan, number 16263, has been launched. Health management has increased the number of doctors, nurses and other manpower and authorized beds.

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 the coverage of the Expanded Programme on Immunisation (EPI)*	Rate of Immunized Children	1	%	86	90	94.90	94.90	94.90	96.45	96
2. Continue Maternal Health Voucher Scheme (DSF) and expansion of its coverage	No of upazilas under maternal voucher scheme	1	Number	65	55	65	65	70	75	80
	Beneficiary		Person in lakh	1.18	0.84	1.20	1.20	1.23	1.26	1.30
3. 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 received health care services	1	Person in lakh	21.25	57.30	21.50	21.50	21.50	22.00	22.3
	Women received postpartum care			7.60	15.78	7.80	16.00	18.00	20.00	21.22
4. Expansion of the coverage of Integrated Management of Childhood Illness (IMCI) and Continue the School Health Services programme	Neonatal mortality rate	1	Per thousand live births	16	16	15.5	15.0	15.4	15	14.0
5. Distribution of vitamin-A capsules and de-worming drugs to children and iron tablets to pregnant women*	Vitamin A capsules to children under 5 years	1	Number in lakh	210	210	215	215	220	225	227
	Anti-helminthes to children			163	163	165	165	170	175	180

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
6. Encourage breast feeding and create awareness of its benefits*	Children under 6 months who are exclusively breastfed	1	%	40	65	45	65	50	55	60
7. Implementing the Essential Service Delivery (ESD) activities	Health facilities with effective waste management	2	Number	40	40	45	45	50	55	70
8. Expansion of alternative medical care in Government health institutions	Health facilities with capacity to deliver alternative medical care	2	Number	300	340	320	320	340	350	350
9. Expansion of health care services available for senior citizens	Health facilities providing organizations	2	Number	120	120	130	130	150	160	180
10. Improvement of health care services through NGOs, for the poor and vulnerable population including those residing in remote and inaccessible areas	Inaccessible areas under NGO activities	2	Number	100	100	110	110	115	120	120
11. Inclusion of health education in school curriculum	Primary school teachers received training in health services	2	Number	2500	18.90	2500	2400	2600	2650	2200
	Secondary school teachers received training in health services			2000	1994	2250	1500	1300	2350	2100
12. Create mass awareness about existing and probable new diseases by introducing information campaigns and operating community mobilization programme	Campaign	2	Number	125	125	125	125	130	140	150
	Community Mobilisation			95	95	100	100	120	130	140
13. Creating an effective network to establish referral system including setting up of ICUs and Cardiac Units to provide specialised services in district hospitals, medical colleges and specialized hospitals	District hospital under the piloting of structural referral system	3	Number	18	18	18	18	20	22	25
14. Provide training for specialized health care services	Trained specialist surgeon	3	Number	245	245	245	245	250	260	300
15. Provide emergency medical treatment to accident victims at a variety of trauma centres	Trauma management center	3	Number	10	10	11	11	12	12	12
16. Implementing the national AIDS/STD programme and strengthening targeted interventions among the HIV/AIDS high risk population	High risk population under AIDS/HIV control programme	4	Person in thousand	300	300	320	320	350	360	380
17. Implementation of Arsenic, Leprosy, TB, Kalazar, Malaria, Filera and Dengue related diseases and provide services to affected people	Identification rate of suspected tuberculosis patients	4	Number in lakh	2.80	2.82	2.80	2.80	2.90	3.00	3.10
	Cure rate of tuberculosis disease		%	95.00	96	95.20	95.20	95.00	95.40	95.50
18. Initiate programme and formulate a strategy to prevent new diseases which arise from climate change	Training on infectious diseases derived from climate	4	Number of batches	30	30	20	15	25	30	40

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
	change									
19. Formulate and implement a strategy to reduce the number of smokers and tobacco users	Training and workshop on prevention of Tobacco use	4	Number of batches	95	65	100	100	100	100	100
20. Implementation of community nutrition programme	Coverage of community participation in nutrition program	5	Number of upazilas of target group	70	70	80	80	900	100	120
21. Expansion of activity providing supplementary foods to pregnant women, nursing mothers and children*	Coverage area for distribution of supplementary food	5	%	0	0	0	0	0	0	0
22. Formulate and implement a strategy to ensure food safety and to determine food standards	Awareness building	5	%	85	90	85	90	87	90	92
23. Conduct nutrition awareness programme with the mass media and NGOs	Coverage of Campaign activities	5	%	95	95	97	97	98	98	98
24. Impart education and training to manager, doctors, nurses, midwives, community-based skilled birth attendants, paramedics, fieldworkers, technologists and other health related human resource	Total trained health workers(local)	7	Number of batches	1200	1200	1200	800	1200	1300	1400
	Total trained health workers (foreign)		Number	0	0	130	130	120	120	150
	Orientation on health education		Number of batches	1200	1200	1200	1200	1200	1300	1500
25. Ensure quality education in traditional medicines including Homeopathy, Ayurvedic and Unani and effective measures to improve herbal medicines	Curriculum of alternative medicine improved	7	%	100%	100%	100%	100%	100%	100%	100%

* National target has been shown. The contribution of the division/directorate has not been estimated separately.

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							
1270201 - Head Office, General of Health Services	1-21	1235,76,81	1165,19,63	1123,73,93	1673,43,83	1357,35,21	1511,09,76
1270202 - Divisional Health Offices	1-13	14,30,70	17,60,00	16,87,60	17,95,20	19,74,72	21,72,19
1270203 - Civil Surgeons Offices	1-13	126,52,95	151,33,45	144,49,90	154,36,12	169,79,73	186,77,70
1270204 - Upazila Health Offices	1-13	1059,85,94	1375,01,78	1339,57,98	1468,50,00	1542,77,00	1697,04,70
1270205 - Medical College Hospitals	1-13	1435,58,15	1902,78,85	1889,24,38	2270,93,54	3182,90,33	3507,42,13
1270206 - Model Family Planning Clinics	1-13	5,78,86	10,10,89	7,63,90	10,31,11	11,34,22	12,47,64
1270207 - Dental College Hospitals	1-13	19,56,44	28,57,10	28,06,93	35,64,24	32,05,67	35,26,23
1270208 - Specialised Postgraduate Institute & Hospitals	1-13	652,10,15	878,05,68	843,34,03	1005,58,81	995,17,97	1093,69,77
1270209 - Specialised Hospitals	1-13	222,12,20	247,69,47	202,82,99	269,54,86	287,91,35	315,70,48
1270210 - General Hospitals	1-13	452,62,70	594,38,29	600,80,84	754,62,03	716,89,76	783,58,74
1270211 - District Hospitals	1-13	310,22,02	413,01,25	409,63,11	492,43,15	513,40,00	559,74,00
1270212 - Upazila Health Complex	1-13	1629,02,44	2307,43,44	2203,37,24	2889,17,17	2695,77,64	2956,12,40
1270213 - Metro Thana Health Complex and Sub-Centres	1-13	4,82,26	5,06,60	6,39,64	7,69,10	5,68,41	6,25,25
1270214 - Other Hospitals	1-13	45,60,58	73,88,88	72,05,57	75,36,66	82,90,32	91,19,36
1270216 - Public Health Institutes	1-13	84,87,03	123,33,84	112,20,17	167,87,83	168,38,57	182,22,43
1270217 - Epidemic Disease Control Offices	1-13	7,69,07	9,72,35	8,90,83	9,91,80	10,90,98	12,00,07
1270218 - TB Segregation Hospitals	1-13	4,03,67	6,38,78	6,30,37	6,51,56	7,16,71	7,88,38

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
1270219 - Other TB Hospitals	1-13	11,73,77	17,80,38	15,85,59	18,15,99	19,97,59	21,97,34
1270220 - TB Clinics	1-13	25,50,96	43,07,83	37,56,23	43,93,99	48,33,39	53,16,72
1270221 - Leprosy Hospitals	1-13	4,84,79	9,01,31	8,72,92	9,19,34	10,11,27	11,12,40
1270222 - School Health Clinics	1-13	5,65,96	10,49,17	9,35,39	10,70,15	11,77,17	12,94,89
1270223 - Trauma Centres	1-13	59,50	83,68	1,13,63	85,35	93,89	1,03,28
1270224 - Medical Supply Depots	1-13	197,75,30	157,09,65	498,55,40	278,23,84	176,26,23	193,88,85
1270225 - Other Facilities	1-13	60,49,52	112,58,38	76,93,18	114,83,55	126,31,90	138,95,09
1270226 - Urban Dispensary	1-13	15,66,28	15,65,30	20,53,85	15,96,61	17,56,27	19,31,89
1270227 - Infectious Disease Hospitals	1-13	8,89,00	17,52,21	17,52,21	17,87,23	19,66,07	21,61,36
Total : General Activity		7641,67,05	9693,68,19	9701,67,81	11819,63,06	12231,12,37	13454,23,05
Special Activity							
120001703 - Hazz Health Activities	1-15	0	12,00,00	12,00,00	21,82,82	13,46,40	14,81,04
120012603 - DNCC Corona Isolation Center (Covid-19), Mohakhali, Dhaka	1-15	7,99,44	26,67,76	20,66,50	27,21,12	29,93,23	32,92,55
Total : Special Activity		7,99,44	38,67,76	32,66,50	49,03,94	43,39,63	47,73,59
Total : Operating Activities		7649,66,49	9732,35,95	9734,34,31	11868,67,00	12274,52,00	13501,96,64
Development Activities							
Annual Development Program							
224020400 - Shaheed M Monsur Ali Medical College and 500 Bedded Medical College Hospital, at Sirajganj. (01/07/16 - 30/06/19)	13	58,81,01	0	10,00,00	0	0	0
224020800 - *Sheikh Lutfar Rahman Dental College at Gopalganj (01/01/2014-30/06/2023)	8	21,14,92	22,02,00	22,02,00	24,19,00	0	0
224021002 - Planning, Monitoring and Research (PMR) (01/01/2017 - 30/06/2023)	13	14,71,98	22,10,00	18,40,00	20,17,00	0	0
224021003 - Establishment of Kustia Medical College (01/01/2012-30/06/2023) approved	13,14,15	23,21,25	330,00,00	374,68,00	0	0	0
224021004 - Maternal, Neonatal, Child and Adolescent Health (MNCAH) (01/01/2017 - 30/06/2023)	3,4,7,13	573,97,91	1209,87,00	815,44,00	686,44,00	0	0
224021005 - National Nutrition Services (NNS) (01/01/2017 - 30/06/2022)	20	82,73,24	86,00,00	80,00,00	102,21,00	0	0
224021007 - Communicable Diseases Control (CDC) (01/01/2017 - 30/06/2023)	16-18	123,78,43	161,54,00	196,54,00	147,35,00	0	0
224021008 - Non-Communicable Diseases Control (NCDC) (01/01/2017 - 30/06/2023)	18,19	125,72,86	249,50,00	226,73,00	46,19,00	0	0
224021009 - National Eye Care (NEC) (01/01/2017 - 30/06/2023)	14	16,27,50	78,00,00	67,00,00	40,31,00	0	0
224021010 - Hospital Services Management (HSM) (01/01/2017 - 30/06/2023)	13,14	644,50,37	802,00,00	776,89,00	326,48,00	0	0
224021011 - Alternative Medical Care (AMC) (01/01/2017 - 30/06/2023)	8	40,09,63	76,70,00	52,64,00	62,84,00	0	0
224021013 - * Establishment of Jamalpur Medical College and Hospital & Jamalpur Nursing College, Jamalpur (01/07/2016 - 30/06/2023)	13	41,30,00	50,00,00	70,00,00	150,00,00	310,12,00	285,02,00
224021014 - Establishment of Patuakhali Medical College and Hospital, Patuakhali (01/07/2016 - 30/06/2021)	13	67,59,32	51,02,00	51,02,00	150,00,00	100,00,00	100,00,00
224021017 - Establishment at Sheikh Sayera Khatun Medical College and Hospital and Nursing Institute Gopalganj (01/03/12 - 30/06/23)	13,14,21	60,26,18	52,50,00	39,52,00	0	0	0
224021019 - Health Information System and e-Health (HIS & E-Health) (01/01/2017 - 30/06/2023)	13	158,84,64	163,29,00	104,99,00	135,31,00	0	0
224021020 - Procurement, Storage and Supplies Management-HS (PSSM-HS) (01/01/2017 - 30/06/2023)	13	96,28,67	250,75,00	288,17,00	158,79,00	0	0
224021022 - Life Style and Health Education & Promotion (LHEP) (01/01/2017 - 30/06/2023)	4,6,11,12,20,21	48,48,70	61,50,00	52,30,00	40,35,00	0	0
224021900 - *Maternal Neonatal Child Health (MNCH) and Health System Improvement Project (Component 2: Strengthening of Diagnostic & Imaging System of 8 Divisional Medical College Hospital (01/07/2016 - 30/06/2023)	13	1,68,26	271,00,00	112,30,00	492,50,00	406,50,00	261,50,00

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
224022000 - TB-Leprosy & AIDS/STD Programme (TBL & ASP) (01/01/2017-30/06/2023)	16-17	315,12,27	339,86,00	328,22,00	231,56,00	0	0
224129000 - *Eye Health Promotion and Prevention of Blindness in Selected Areas of Bangladesh (01/01/2018-30/06/2020) Approved	1-13	8,99,71	8,30,00	7,70,00	0	0	0
224218400 - *Expansion of National Institute of Neuro-Sciences & Hospital	1-13	10,58,07	356,26,00	215,50,00	150,82,00	0	0
224242500 - ESTABLISHMENT OF 500-BEDED HOSPITAL & ANCILLARY BUILDINGS IN JESSORE, COX'S BAZAR, PABNA AND ABDUL MALEK UKIL MEDICAL COLLEGE (AMUMC) AND JONONETA NURUL HOQUE ADHUNIK HOSPITAL, NOAKHALI	13	30,17	100,00,00	2,44,00	10,00	1,00,00	1,00,00
224277900 - Establishment of Bangabandhu Medical College and Hospital, Sunamganj	13	25,06,47	300,00,00	358,00,00	563,53,00	0	0
224304400 - * Establishment of 100 bedded Cancer unit at Divisional level Medical College Hospitals	-	5,31,78	800,00,00	398,03,00	1249,03,00	1904,96,00	0
224310700 - *COVID-19 EMERGENCY RESPONSE AND PANDEMIC PREPAREDNESS	12,17-18	150,55,99	4254,04,00	750,00,00	972,74,00	1597,56,00	1448,21,00
224314800 - *COVID-19 RESPONSE EMERGENCY ASSISTANCE PROJECT	12,18	63,93,74	334,00,00	290,20,00	348,42,00	183,65,00	0
224328200 - * Upgradation of the Existing Kidney Dialysis Centre of Medical College Hospitals upto 50 beds and Establishment of 10 bedded Kidney Dialysis Centre at District Hospitals.		0	80,00,00	80,00,00	130,40,00	80,00,00	80,00,00
224355000 - Establishment of Burn & Plastic Surgery Unit at 5 Medical College Hospitals (Sylhet, Barisal, Rangpur, Rajshahi & Faridpur)	13-14	0	94,59,00	39,09,00	140,19,00	290,00,00	140,00,00
224355100 - Establishment of Medical Waste Management System in 15 Govt. Hospitals	7	0	20,00,00	25,24,00	107,47,00	55,75,00	26,01,00
Total : Annual Development Program		2779,33,07	10624,84,00	5853,06,00	6477,39,00	4929,54,00	2341,74,00
Total : Development Activities		2779,33,07	10624,84,00	5853,06,00	6477,39,00	4929,54,00	2341,74,00
Total :		10428,99,56	20357,19,95	15587,40,31	18346,06,00	17204,06,00	15843,70,64

6.3 Directorate of Health Engineering (DHE)

6.3.1 Recent achievements: Under the 4th HPNSP, up to December 2022, 253 renovation and expansion works of 253 institutions, 2153 various infrastructure construction works, 6328 various health and family welfare infrastructure repair and renovation works have been completed by the Directorate of Health Engineering.

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. Expansion of health facilities	Constructed union, upazila and district level hospitals/ health center	2	Number	4038	4038	4058	4068	4118	4143	4150
	Constructed other health facilities			21	29	15	18	27	31	34

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							
1270501 - Health Engineering Department	1	90,28,89	97,28,23	65,06,23	116,44,36	124,43,39	129,92,14
1270502 - Offices of the Superintendent Engineer	1	3,74,08	5,77,20	5,62,78	8,28,96	9,95,03	11,68,24

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
1270503 - Offices of the Executive Engineer	1	96,99,66	76,55,88	84,48,14	73,26,68	83,41,58	97,97,62
Total : General Activity		191,02,63	179,61,31	155,17,15	198,00,00	217,80,00	239,58,00
Total : Operating Activities		191,02,63	179,61,31	155,17,15	198,00,00	217,80,00	239,58,00
Total :		191,02,63	179,61,31	155,17,15	198,00,00	217,80,00	239,58,00

6.4 Directorate of Drug Administration

6.4.1 Recent Achievements: Hon'ble Prime Minister Sheikh Hasina has declared medicine and medicine raw material as Product of the year-2018. 2,02,528 pharmacy licenses were issued, 35,530 licenses were renewed, 54,839 drug stores were inspected, 1329 factories were inspected across the country; 3747 samples were extracted; 5959 CPPs, 1164 FSCs have been issued, 2075 export licenses and 62 GMP certificates have been issued. In March 2022 National Control Laboratory achieved Pre-qualification by World Health Organization, Labs got Accreditation of ANAB and BAB. Animal testing has been introduced for vaccine testing. Construction of Traditional Medicine Laboratory completed. Registration of 2351 A, B and C category and 675 A category medical devices have been awarded. achieved 120th membership of WHO Upsala Monitoring Center for pharmacovigilance activities. 14 CROs have been authorized to conduct clinical trials and 86 clinical trial protocols have been approved. Red marking and warning messages have been added to the packaging of antibiotics to prevent the sale of antibiotics without prescription to deal with Antimicrobial Resistance. 23 types of access group and 5 types of watch group antibiotics have been canceled to prevent the misuse of antibiotics in animals. 11 minilabs have been set up to immediately prevent counterfeiting, adulteration. In response to the Corona epidemic, the registration of various drugs used in the treatment of Covid, including the provision of emergency use, which are also exported abroad to meet the needs of the country, with a market value of 22.40 million US dollars. Various regulatory guidelines have been formulated and approved to increase the quality of medicines.

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. Initiate a programme to ensure availability of essential drugs at competitive prices	Inspection of production and sales unit of drug industries	6	Number in thousand	70	70	85	88	100	110	120
2. Initiate programme to enhance efficiency in the drug sector and to ensure production, import-export, preservation, distribution and marketing of quality drugs	Issuing production license			15	15	20	21	22	25	27
	Issuing and renewal of retail license			110.00	110.00	120.00	125.00	130.00	150.00	170.00
	Sample collection for examination			7.00	7.00	8.00	8.5	9.00	10.00	11.00
3. Ensure quality of traditional medicine including Homeopathy, Ayurvedic and Unani	New product registration			6.00	6.37	7.00	6.50	8.00	9.00	9.5

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							
1270301 - Directorate of Drug Administration	1-3	10,01,34	19,43,89	15,06,39	33,42,00	23,88,00	26,81,46
1270302 - Drug Testing Laboratories	1-3	3,42,20	6,32,55	6,32,55	6,65,00	7,37,00	7,94,00
1270303 - Divisional Offices, Directorate of Drug Administration	1-3	1,20,62	2,82,58	2,35,30	2,97,00	3,52,00	3,99,00

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
1270304 - District Offices, Directorate of Drug Administration	1-3	7,44,95	14,26,56	12,63,06	14,96,00	15,83,00	16,92,00
Total : General Activity		22,09,11	42,85,58	36,37,30	58,00,00	50,60,00	55,66,46
Total : Operating Activities		22,09,11	42,85,58	36,37,30	58,00,00	50,60,00	55,66,46
Total :		22,09,11	42,85,58	36,37,30	58,00,00	50,60,00	55,66,46

6.5 Directorate of Nursing and Midwifery

6.5.1 Recent Achievements: In order to achieve the SDG target and to bring the maternal and child mortality rate to zero as announced by the Hon'ble Prime Minister, the number of seats in the Diploma in Midwifery (Dhatri) course has been increased from 975 to 1,800 and the number of seats in the Diploma-in-B.Sc. has been increased from 1,200 to 2,100. Specialized training of 990 nurses in various subjects and 1,260 nurses were imparted specialized training in ICU to ensure care of Intensive Care Unit (ICU) patients with a view to develop specialized nurses in the country to deal with the Covid-19 situation.

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. Expansion of services related to ante- natal, natal and post- natal care and continue the service of midwifery and community-based skilled birth attendants	Students of Midwifery	1	Number							
2. Expansion of nursing services	Nursing institute upgraded as nursing college	3	Number	16	05	20	16	20	25	28
	Establishment of new Nursing college			10	07	10	05	05	05	05
3. Impart education and training to manager, doctors, nurses, midwives, community-based skilled birth attendants, paramedics, fieldworkers, technologists and other health related human resource	Students received diplomas in Nursing	7	Number	2730	2730	2730	2730	2730	2700	2730
	Students received B.Sc in Nursing			2100	2100	2100	2100	2100	2100	2100

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
General Activity							
1270401 - Head Office, Directorate of Nursing and Midwifery	1-3	107,75,64	18,20,11	16,22,70	18,30,00	19,85,20	20,93,70
1270402 - Nursing Unit, Divisional Health Offices	1-3	73,73	2,92,20	2,67,20	1,90,70	2,30,00	2,80,00
1270403 - Nursing Unit, Civil Surgeons Offices	1-3	4,61,58	8,52,00	6,96,00	9,50,00	10,00,00	12,00,00
1270405 - Nursing Unit, Medical College Hospitals	1-3	598,99,50	898,59,43	875,83,43	1228,06,32	1124,96,80	1170,00,00
1270406 - Nursing Unit, Model Family Planning Clinics	1-3	4,82,79	4,03,50	4,03,50	4,26,30	4,50,00	5,89,00
1270407 - Nursing Unit, Dental College Hospitals	1-3	6,09,39	9,16,70	8,06,70	8,44,00	8,70,00	9,00,30
1270408 - Nursing Unit, Specialised Postgraduate Institute & Hospitals	1-3	219,11,65	249,75,00	289,66,00	449,49,50	360,00,00	445,90,00
1270409 - Nursing Unit, Specialised Hospitals	1-3	71,04,50	113,75,00	107,65,00	220,09,00	110,00,00	112,00,00
1270410 - Nursing Unit, General Hospitals	1-3	201,84,13	350,39,00	334,24,00	584,20,00	330,00,00	345,00,00
1270411 - Nursing Unit, District Hospitals	1-3	150,39,01	259,60,77	254,45,77	315,67,00	250,00,00	262,00,00
1270412 - Nursing Unit, Upazila Health Complexes	1-3	410,75,37	783,08,10	783,08,10	982,03,62	950,00,00	1104,80,00

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
1270413 - Nursing Unit, Metro Thana Health Complex and Sub-Centres	1-3	76,25	2,08,24	1,71,58	1,84,28	1,96,00	2,00,00
1270414 - Nursing Unit, Other Hospitals	1-3	8,90,68	23,87,60	20,52,50	25,00,00	30,00,00	33,00,00
1270415 - Nursing Unit, Epidemic Disease Control Offices	2-3	20,07	65,30	63,85	58,63	60,00	62,00
1270416 - Nursing Unit, TB Segregation Hospitals	2-3	2,81,05	8,27,34	7,65,70	7,31,30	8,00,00	9,00,00
1270417 - Nursing Unit, Other TB Hospitals	2-3	14,64,07	22,00,00	22,00,00	23,00,00	24,00,00	25,00,00
1270418 - Nursing Unit, TB Clinics	2-3	51,18	1,13,40	1,13,40	1,21,30	1,35,00	1,40,00
1270419 - Nursing Unit, Leprosy Hospitals	2-3	1,70,88	3,88,82	3,88,82	4,31,35	4,60,00	5,00,00
1270420 - Nursing Unit, School Health Clinics	2-3	35,62	68,83	68,83	70,00	75,00	78,00
1270421 - Nursing Unit, Trauma Centres	2-3	53,12	1,07,50	1,07,50	1,40,00	1,40,00	1,44,00
1270422 - Nursing Unit, Other Facilities	2-3	45,04	89,88	88,98	1,02,00	1,10,00	1,13,00
1270423 - Nursing Unit, Infectious Disease Hospitals	2-3	6,15,08	11,37,50	11,37,50	12,30,20	12,60,00	13,00,00
1270424 - Nursing Unit, Regional Population Training Institutes, National Institute of Population Research and Training (NIPORT)	3	15,85	69,74	52,74	87,00	92,00	1,00,00
1270425 - Nursing Unit, College of Alternative Medicine	2-3	2,98,12	8,09,00	5,84,50	8,95,50	9,40,00	10,00,00
Total : General Activity		1816,34,30	2782,74,96	2760,84,30	3910,48,00	3267,00,00	3593,70,00
Total : Operating Activities		1816,34,30	2782,74,96	2760,84,30	3910,48,00	3267,00,00	3593,70,00
Development Activities							
Annual Development Program							
224129100 - Establishment of Universal Nursing Institute (01/07/2017-31/12/2023) Approved	1-3	0	10,43,00	5,37,00	3,65,00	0	0
Total : Annual Development Program		0	10,43,00	5,37,00	3,65,00	0	0
Total : Development Activities		0	10,43,00	5,37,00	3,65,00	0	0
Total :		1816,34,30	2793,17,96	2766,21,30	3914,13,00	3267,00,00	3593,70,00