

## Grant No. 59

## 162 - Medical Education and Family Welfare Division

## Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2024-25	Projection	
		2025-26	2026-27
Operating Expenditure	4833,58,00	5316,94,00	5848,63,00
Development Expenditure	6448,86,00	7093,76,00	7803,13,00
<b>Total</b>	<b>11282,44,00</b>	<b>12410,70,00</b>	<b>13651,76,00</b>
Recurrent	5758,19,80	5409,95,97	5938,31,02
Capital	5524,24,20	7000,74,03	7713,44,98
Financial Asset	0	0	0
Liability	0	0	0
<b>Total</b>	<b>11282,44,00</b>	<b>12410,70,00</b>	<b>13651,76,00</b>

## 1.0 Mission Statement and Major Functions

## 1.1 Mission Statement

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

## 1.2 Major Functions

- 1.2.1 Formulation and implementation of up to date and inclusive laws, rules, regulations and policies related to medical education and family planning;
- 1.2.2 Quality improvement and expansion of undergraduate and postgraduate medical education, alternative medical education and allied health education;
- 1.2.3 Providing health, nutrition and family planning services and expanding the scope of health care as of the expectation of the people;
- 1.2.4 Research and training activities in population management, health, medical and nursing education;
- 1.2.5 Construction and maintenance and expansion of medical universities, medical colleges, nursing institutes and colleges, alternative medical colleges, health and family welfare facilities including IHT, MATs; and
- 1.2.6 Implementation and field level monitoring of child, adolescent, maternal health and nutrition and reproductive development programs.

## 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 medical education	<ul style="list-style-type: none"> <li>Quality improvement and expansion of undergraduate and postgraduate medical education.</li> <li>Ensure effective measures to improve alternative medical care of traditional medicines including Homeopathy, Ayurveda</li> </ul>	<ul style="list-style-type: none"> <li>Secretariat</li> <li>Directorate of Medical education</li> </ul>

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<p>and Umami.</p> <ul style="list-style-type: none"> <li>• Expansion and improvement of IHT and MATS education</li> </ul>	
	<ul style="list-style-type: none"> <li>• Expansion of nursing Education</li> <li>• Provide diploma in Nursing and to facilitate Graduation, Post graduation and PhD in nursing education.</li> </ul>	<ul style="list-style-type: none"> <li>• Secretariat</li> <li>• Directorate of Nursing &amp; Midwifery</li> </ul>
	<ul style="list-style-type: none"> <li>• Building new infrastructure and modernization, expansion of existing infrastructure including supply of machine and equipment.</li> <li>• Expansion of the scope of medical education in autonomous body and private sectors using Government grants.</li> </ul>	<ul style="list-style-type: none"> <li>• Secretariat</li> </ul>
2. Expansion of universal family planning services	<ul style="list-style-type: none"> <li>• Population management, Couple registration, family planning services expansion;</li> <li>• To encourage the couple for adopting Short, long-term and permanent system;</li> <li>• Birth control content and MSR Procurement, inventory, distribution and supply;</li> </ul>	<ul style="list-style-type: none"> <li>• Department of Family Planning</li> </ul>
	<ul style="list-style-type: none"> <li>• Registration of pregnant mother</li> <li>• Awareness program for public representative, local administration and service deliveries to increase the ratio of institutional birth.</li> <li>• To control child-marriage and pregnant in adolescence</li> </ul>	<ul style="list-style-type: none"> <li>• Secretariat</li> <li>• Department of Family Planning</li> </ul>
3. Improving maternal and child healthcare and strengthening reproductive health and nutrition services	<ul style="list-style-type: none"> <li>• Expansion of improved services related to ante-natal, natal and post-natal care.</li> <li>• Expansion of awareness activity for improving nutritional status to pregnant women, nursing mothers, neo-natal, children and adolescence providing supplementary foods and micro-nutrient.</li> <li>• Encourage breast feeding and create awareness of its benefits.</li> <li>• Activities related to increase awareness program of suitable reproductive health services for adolescence, man and woman</li> <li>• Assist for implementation of expansion of immunization programme;</li> </ul>	<ul style="list-style-type: none"> <li>• Secretariat</li> <li>• Department of Family Planning</li> </ul>
4. Development e-management for ensuring smart Medical Education and family Planning services.	<ul style="list-style-type: none"> <li>• Established simulation lab in medical colleges and nursing colleges.</li> </ul>	<ul style="list-style-type: none"> <li>• Directorate of Medical Education</li> <li>• Directorate of Nursing &amp; Midwifery</li> </ul>
5. Expansion of the scope of research and training	<ul style="list-style-type: none"> <li>• Impart training to managers, doctors, nurses, midwives, technologists, paramedics, FWV/FWAs, fieldworkers, and other health related human resources</li> </ul>	<ul style="list-style-type: none"> <li>• Secretariat</li> <li>• Directorate of Medical Education</li> </ul>

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
		<ul style="list-style-type: none"> <li>• Directorate of Family Planning</li> <li>• Directorate of Nursing &amp; Midwifery</li> <li>• NIPORT</li> </ul>
	<ul style="list-style-type: none"> <li>• Conduct research and survey related to Health, Nutrition, Population and Reproductive health;</li> </ul>	<ul style="list-style-type: none"> <li>• Secretariat</li> <li>• Directorate of Medical Education</li> <li>• Directorate of Nursing &amp; Midwifery</li> <li>• NIPORT</li> </ul>
	<ul style="list-style-type: none"> <li>• Publication of Journals;</li> </ul>	<ul style="list-style-type: none"> <li>• Secretariat</li> <li>• Directorate of Medical Education</li> <li>• NIPORT</li> </ul>

### 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 medical education

**Impact on Poverty Reduction:** Increased access to quality health education will greatly increase health awareness among people. Besides, the number of quality doctors, nurses and paramedics will also increase in proportion to the population. As a result, people can easily access medical facilities. This will save people from financial loss due to lack of treatment or poor treatment, which will reduce the rate of population falling into poverty due to disease. Homeopathy, Unani, Ayurvedic and indigenously acceptable treatment methods will be made available to all, including the poor, regardless of gender, through alternative medicine and quality alternative medicine programs. Information-based awareness campaigns on health education are increasing health awareness among poor women and men. This will result in a healthy, strong and active population and reduce medical costs. Active population contributes to higher earnings. As income increases, poverty alleviation will be possible irrespective of men and women.

**Impact on Women's Advancement:** Increased access to quality health education will also increase the number of women doctors, nurses and paramedics. As a result, the number of women in the skilled and trained workforce will increase. Cheap and easily available locally available alternative treatment methods can be easily adopted by women. Taking action to improve their health will protect the health of older women.

##### 3.1.2 Expansion of universal family planning services

**Impact on Poverty reduction:** Expansion of family planning programs encourages women and men to adopt birth control methods to keep families small. As a result, household expenditure is reduced and financial solvency increases, contributing to poverty alleviation. This strategy is being achieved by motivating both men and women about family planning. Continued activities will gradually reduce household expenditure and reduce poverty.

**Impact on Women's Advancement:** Family planning services, home-based services for field workers, reproductive services etc. are playing an important role in improving the health of mothers and adolescents. Awareness raising activities are very effective in this regard. Expanding family planning services will make women, especially poor women, aware of timely childbearing and ensure safe motherhood. Healthy and active women and girls will be more economically active.

### 3.1.3 Improving maternal and child healthcare and strengthening reproductive health and nutrition services

**Impact on Poverty reduction:** Maternal mortality is reduced along with improvement in maternal health through MCH activities of Matri Kalyan Kendras. Child mortality has been reduced through expanded immunization programmes, Integrated Management of Childhood Illness and MCH programs of Child and Maternal Welfare Centres. In order to strengthen the national nutrition service and make it cost effective, nutrition service activities are being provided through government and private institutions. This will provide nutritious food to more children and pregnant women. As a result, the poor population regardless of men and women will come under nutrition services and a working population will be created. Health care for the poor, regardless of gender, will prevent additional costs and ensure higher incomes through good health, which will have an impact on poverty reduction.

**Impact on Women's Advancement:** Maternal health services are improving the nutrition of women, especially expectant mothers, including safe delivery. Expanding existing Child and Maternal Welfare Centers, providing necessary medicines, door-to-door visits by field workers, providing tailored reproductive health care on demand is playing a supportive role in improving the health of women and adolescent girls. Reproductive health promotion programs will reduce the risk of mortality among adolescents and women. Increasing awareness will protect the health of girls and women. Women especially poor women will be aware of timely childbearing and safe motherhood will be ensured. Healthy and active women and girls will be more economically active.

### 3.1.4 Improving maternal and child healthcare and strengthening reproductive health and nutrition services

**Impact on Poverty Alleviation:** Establishment of simulation lab at medical colleges and Nursing colleges ensures quality health services which will improve health status of the poor people irrespective of man and woman. Automation of admission process in MBBS, BDS, Allied health, Nursing and midwifery will facilitate to alleviate the poverty. Though the activities are not focus on poverty alleviation, but overall improvement in medical education will help the poor peoples of all nations irrespective of man and woman.

**Impact on Women's Development:** E-management for family planning services and distribution of contraceptives including automation in human resources management and reporting at the health sector will expand the scope of health education and services for woman. Modern medical educated woman will be able to earn more, which intern contribute in empowerment of women and social dignity. Participation of women in health information on women will also improve. As a result, health risk of women will decrease and number of earning women will be increased.

### 3.1.5 Expansion of the scope of research and training

**Impact on Poverty reduction:** Trained manpower will be able to provide quality health care services. Although these activities are not directly related to poverty alleviation, poor segments will benefit because of overall improvement of the medical services.

**Impact on Women's Development:** Number of institutional childbirths will be increased due to improved quality of healthcare. As a result, their suffering will be reduced and will be cured quickly.

## 3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Description	Budget 2024-25	Projection	
		2025-26	2026-27
Poverty Reduction	5025,90,84	6035,25,68	6944,89,49
Gender	5478,64,54	5908,95,50	6488,00,72

#### 4.1 Priority Spending Areas/Schemes

Priority Spending Areas/Schemes	Related Strategic Objectives
<p><b>1. Establishment of Medical Universities at Divisional Level to Expand Higher Health Education Opportunities:</b></p> <p>As promised by the Hon'ble Prime Minister, the work of establishing medical universities in each division is underway. As a result, the Rajshahi Medical University establishment project is already being implemented at a cost of Tk 225795.00 lakh (July 2022-June 2027). The Sylhet Medical University establishment project is being implemented at a cost of Tk 203642.00 lakh (July 2023-June 2027). The Chittagong Medical University establishment project is being implemented at a cost of Tk 185879.00 lakh (July 2023-June 2027). The project of setting up Sheikh Hasina Medical University, Khulna has been approved by Hon'ble Prime Minister.</p>	<ul style="list-style-type: none"> <li>• Expansion of the scope of quality medical education</li> </ul>
<p><b>2. Provide Health, Nutrition and Family planning services to rural poor through community clinics and Union Health and Family Welfare Centers:</b></p> <p>To ensure participation of the community in general health care services and nutrition and family planning activities at the grass-roots level, 14,038 community clinics and 39,000 Union Health &amp; Family Welfare Centers have been launched so far. This has therefore been given the highest priority to achieve the health, nutrition and population of rural and poor community.</p>	<ul style="list-style-type: none"> <li>• Expansion of universal family planning services</li> <li>• Improving maternal and child healthcare and strengthening reproductive health and nutrition services</li> </ul>
<p><b>3. Conducting Family Planning Activities to improve Population Control and Reproductive Health Care:</b></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. 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"> <li>• Expansion of universal family planning services</li> <li>• Improving maternal and child healthcare and strengthening reproductive health and nutrition services</li> </ul>
<p><b>4. Hospital-based maternal care, reproductive health care &amp; child health care services:</b></p> <p>Further expansion of infrastructure and appointment of required personnel in Mother and child welfare centers as well as Maternal and child health related hospitals 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. This is, therefore, considered as a priority.</p>	<ul style="list-style-type: none"> <li>• Expansion of universal family planning services</li> <li>• Improving maternal and child healthcare and strengthening reproductive health and nutrition services</li> </ul>
<p><b>5. Medical Education and training programmes:</b></p> <p>A well-trained health workforce will be developed through the education and training of doctors, nurses, paramedics, and other relevant personnel. To reduce the 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"> <li>• Expansion of the scope of quality medical education</li> <li>• Development of e-management for ensuring smart Medical Education and family Planning services.</li> <li>• Expansion of the scope of research and training</li> </ul>

## 4.2 Medium Term Expenditure Estimates and Projection (2024-25 to 2026-27)

### 4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2024-25	Projection	
	2023-24			2025-26	2026-27
Secretariat, Medical Education and Family Welfare Division	3324,84,00	1809,94,29	7496,64,35	8201,32,18	9031,44,79
Head Office, Directorate General of Family Planning	1207,42,70	1085,71,14	157,54,70	343,15,44	500,00,41
Divisional Family Planning Offices	5,16,15	4,46,52	5,14,65	5,16,15	5,16,15
District Family Planning Offices	114,52,60	104,58,36	104,27,86	108,70,00	113,07,11
Upazila Family Planning Offices (Non-Clinical)	1375,14,27	1140,53,97	1243,01,46	1262,49,08	1317,70,76
Metro Thana Family Planning Offices (Non-Clinical)	19,21,69	16,11,46	17,01,32	18,84,43	19,90,87
Upazila Family Planning Offices (Clinical)	1067,45,52	783,13,05	870,61,55	920,33,78	967,89,29
Metro Thana Family Planning Offices (Clinical)	24,21,69	20,19,46	21,72,91	23,69,68	24,54,72
Mother and Child Welfare Centres (MCWC)	38,51,17	38,39,17	47,54,50	70,23,67	74,75,17
Other Hospitals and Dispensaries	2,62,57	1,62,72	1,65,89	2,12,35	2,21,74
Family Welfare Training Institutes	64,13,70	51,17,86	52,85,53	59,42,65	61,95,15
MCH Units	30,40,94	24,34,64	25,13,09	32,09,79	33,59,16
Head Office, National Institute of Population Resarch and Training (NIPORT)	24,79,00	77,41,00	18,90,00	21,00,00	22,00,00
Regional Population Training Institutes, National Institute of Population Resarch and Training (NIPORT)	31,00,00	24,03,00	30,20,00	34,00,00	36,00,00
Regional Training Centres, National Institute of Population Resarch and Training (NIPORT)	27,00,00	25,86,00	27,00,00	28,71,00	34,08,10
Head Office, Directorate of Medical Education	128,73,00	23,36,00	28,77,60	35,00,00	40,00,00
Medical Colleges	755,34,00	698,08,53	777,05,77	853,60,40	950,15,24
Dental College	34,50,00	30,35,38	35,03,50	40,00,00	42,20,00
College of Alternative Medicine	32,59,00	26,12,16	29,55,50	37,20,00	37,80,00
Institute of Health Technology	41,12,00	35,85,84	44,80,00	45,00,00	45,50,00
Medical Assistant Training Schools	29,42,00	24,36,33	31,92,00	32,00,00	32,50,00
TB Control and Training Institute	11,89,00	9,84,73	11,66,00	11,80,00	12,00,00
Post Graduate Education & Research Institutes	4,09,27	3,58,55	3,78,00	4,60,00	5,87,34
Colleges of Nursing	121,65,50	90,27,97	87,27,41	98,89,40	111,00,00
Nursing Institutes	96,34,50	93,45,89	104,44,69	110,30,00	118,00,00
Nursing Education Centres	6,11,88	5,78,85	6,65,72	8,00,00	8,40,00
Nursing Training Centres	2,63,85	2,62,85	2,20,00	3,00,00	4,00,00
<b>Grand Total :</b>	<b>8620,90,00</b>	<b>6251,25,72</b>	<b>11282,44,00</b>	<b>12410,70,00</b>	<b>13651,76,00</b>

### 4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2024-25	Projection	
		2023-24			2025-26	2026-27
	<b>Recurrent Expenditure</b>					
3111	Wages and salaries in cash	3393,83,67	2874,80,26	3093,32,77	3357,43,42	3542,45,23
3211	Administrative expenses	367,31,04	355,28,38	203,78,44	227,09,84	243,98,16
3221	Fees, charges and commissions	47,22,57	23,28,53	5,71,15	6,42,20	6,86,21
3231	Training	94,13,38	145,12,55	31,29,65	28,46,63	32,92,51
3243	Petrol, oil and lubricants	33,48,72	34,23,80	19,91,32	21,84,17	23,49,89
3244	Travel and Transfer	167,87,03	60,74,19	69,44,64	103,66,03	104,41,48
3251	Agriculture supplies	59,40	18,80	45	1,00	1,31
3252	Medical and surgical supplies	853,17,20	753,78,84	124,58,11	249,09,05	408,94,49
3253	Public order and safety supplies	19,49,86	33,72,00	10,62,15	10,67,77	10,86,67
3254	Food supplies	0	50	0	2,50	3,00

Economic Group	Description	Budget	Revised	Budget	Projection	
		2023-24		2024-25	2025-26	2026-27
3255	Printing and stationery	52,24,56	45,56,97	32,48,37	36,08,14	40,21,47
3256	General supplies and materials	36,28,23	41,32,36	17,73,15	19,55,75	21,50,30
3257	Professional services, honorariums and special expenses	64,39,95	61,31,15	135,04,82	110,09,42	120,91,99
3258	Repairs and maintenance	178,98,80	162,50,52	155,91,60	188,71,57	200,86,72
3631	Current grants	496,59,00	636,30,00	702,36,00	740,08,95	783,59,20
3632	Capital grants	21,51,00	21,98,00	3,05,25	8,61,05	8,80,80
3721	Social assistance benefits in cash	5,00	0	0	0	0
3821	Current transfers not elsewhere classified	56,21,53	68,43,93	72,55,71	71,58,34	74,71,94
3823	Current transfers for projects	254,58,00	13,64,00	22,31,00	25,15,60	24,15,60
3911	Reserve	640,14,46	90,00,00	1058,05,22	205,34,54	289,54,05
	<b>Total : - Recurrent Expenditure</b>	<b>6778,13,40</b>	<b>5422,24,78</b>	<b>5758,19,80</b>	<b>5409,95,97</b>	<b>5938,31,02</b>
	<b>Capital Expenditure</b>					
4111	Buildings and structures	408,69,79	136,93,63	2564,77,64	4132,79,30	4568,28,00
4112	Machinery and equipment	289,82,71	217,97,81	390,56,45	428,14,73	514,60,78
4113	Other fixed assets	5,49,50	1,99,50	1,55,00	42,33,40	42,09,40
4121	Materials and supplies	0	0	2,00	2,20	2,40
4141	Land	0	220,70,00	367,34,11	7,60,00	7,60,00
4211	Capital expenditure for project	721,21,00	251,40,00	1516,69,00	1584,84,40	1775,84,40
4911	Reserve	417,53,60	0	683,30,00	805,00,00	805,00,00
	<b>Total : - Capital Expenditure</b>	<b>1842,76,60</b>	<b>829,00,94</b>	<b>5524,24,20</b>	<b>7000,74,03</b>	<b>7713,44,98</b>
	<b>Grand Total :</b>	<b>8620,90,00</b>	<b>6251,25,72</b>	<b>11282,44,00</b>	<b>12410,70,00</b>	<b>13651,76,00</b>

## 5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2022-23			2023-24	2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10
1. Maternal Rate	1,2,3	Per thousand live births	1.29	1.56 BSVS-2022	1.29	1.55	1.54	1.52	1.49
2. Infant Mortality Rate Mortality (under five)	3	Per thousand live births	27.60	31 BDHS-2022	29	30	29	28	27
3. Infant Mortality Rate (under one month)	3	Per hundred	17	17 SVRS-2022	16	16	15	15	17
4. Total Fertility Rate (TFR)	2	Per hundred woman	2.02	2.15 SVRS 2022	2.02	2.02	2.01	2.01	2
5. Delivery rate by Trained Birth Attendant	1,5	Per hundred	52.5	70.00 BDHS-2022	52.7	71	73	74	75
6. Admission rate of MS/ Higher Medical education	1	% of targeted population	95		29.31	29.31	29.90	30.32	30.74

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

### 6.1 Secretariat

**6.1.1 Recent Achievements:** In implementation of the promise of the Honorable Prime Minister (a) Rajshahi Medical University establishment project; (b) Sylhet Medical University, Establishment project; (c) Chittagong Medical University establishment project activities have been started. The land acquisition program of Rajshahi Medical University and Sylhet Medical University project has been completed.

### 6.1.2 Activities, Output indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	
1	2	3	4	5	6	7	8	9	10	11
1. Expanding opportunities for medical education	Launched medical college	1	Number of Medical colleges	Gov:37 Non-gov:76	Gov:37 Non-gov:76	Gov:38 Non-gov:76	Gov:38 Non-gov:76	Gov:38 Non-gov:76	Gov:38 Non-gov:76	Gov:38 Non-gov:76
	Admitted student		Number of Students	Gov:4350 Non-gov:6190	Gov:4350 Non-gov:6190	Gov:5580 Non-gov:6457	Gov:5580 Non-gov:6457	Gov:5700 Non-gov:6600	Gov:5700 Non-gov:6600	Gov:5700 Non-gov:6600
	Launched university	1	Number	4	4	5	5	6	7	8
	Number of admissions in MS/Higher Degree		Number of Students	-	-	3528	3528	3600	3650	3700
2. Conduct primary health, nutrition and population programme for rural population (*)	Eestablished MCWC	2	Number	500	500	500	500	510	520	530
	Beneficiary		Number (in Crore)	43.58	43.58	45.00	45.00	45.50	46.00	46.50
3. Building new infrastructure and Modernization and expansion of existing infrastructure	Built infrastructure	1	Number	40	44	45	40	45	50	55
	Modernized infrastructure		Number	-	-	100	140	140	145	150
4. Expansion of health services in the Autonomous body and private sector	Number of institutions (grants received)	1	Number	18	18	20	19	19	20	21

(\*) 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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24	2023-24	2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
<b>Operating Activities</b>							
<b>General Activity</b>							
1620101 - Secretariat, Medical Education and Family Welfare Division	1-5	145,01,89	629,71,00	248,38,29	397,63,10	464,15,18	541,28,79
<b>Total : General Activity</b>		<b>145,01,89</b>	<b>629,71,00</b>	<b>248,38,29</b>	<b>397,63,10</b>	<b>464,15,18</b>	<b>541,28,79</b>
<b>Special Activity</b>							
127022301 - Population and Development Partnership (PPD)	1-3	0	26,00	29,00	29,00	31,00	33,00
<b>Total : Special Activity</b>		<b>0</b>	<b>26,00</b>	<b>29,00</b>	<b>29,00</b>	<b>31,00</b>	<b>33,00</b>
<b>Support Activity</b>							
131005239 - Rajshahi Medical University	2-3	0	1,00,00	1,00,00	50,00	60,00	70,00
131005240 - Chattogram Medical University	2-3	0	1,00,00	1,00,00	1,30,00	1,40,00	1,55,00
131005245 - Sylhet Medical University	2-3	5,50,00	2,00,00	2,00,00	2,00,00	2,20,00	2,40,00
131006500 - Bangladesh Homeopathy Board	3	7,29,00	8,09,00	8,09,00	8,70,00	9,00,00	9,35,00
131006700 - Bangladesh Medical Research Council	3	5,72,00	6,24,00	6,24,00	20,00,00	20,50,00	21,00,00
131007000 - Institute of Child and Mother Health	3	37,37,00	34,50,00	34,50,00	37,98,00	38,50,00	39,00,00
131007100 - Bangladesh Board of Unani and Ayurvedic Systems of Medicine	3	5,74,00	6,60,00	6,60,00	7,26,00	7,50,00	7,80,00
135004301 - BAVS Mirpur, Dhaka.	3	1,65,00	1,90,00	1,90,00	2,10,00	2,30,00	2,50,00
135004400 - Bangladesh Breastfeeding Foundation, Dhaka	3	4,07,00	4,40,00	4,40,00	4,84,00	5,10,00	5,40,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
135004700 - Bangladesh Family Planning Association	3	1,98,00	3,50,00	3,50,00	2,00,00	2,10,00	2,20,00
135005100 - Bangladesh Institute of Research for Promotion Essential & Reproductive Health and Technologies (BIRPERHT)	3	1,10,00	1,35,00	1,35,00	1,75,00	1,85,00	1,95,00
135006800 - OGSB Hospital and Institute of Reproductive & Child Health	3	3,30,00	3,85,00	3,85,00	4,23,00	4,50,00	4,80,00
135007600 - Thangamara Mohila Shobuj Sangha	3	93,00	1,15,00	1,15,00	60,00	70,00	80,00
135007700 - Shumsuddin Nahar Education and Health Center	3	1,54,00	2,00,00	2,00,00	2,10,00	2,20,00	2,30,00
135008000 - Desh Bangla Hospital And FWC	3	70,00	1,00,00	1,00,00	50,00	55,00	60,00
135008800 - Shishu Sasthya Foundation, Bangladesh	3	2,58,00	3,00,00	3,00,00	3,40,00	3,60,00	3,80,00
135017101 - Matri O Shishu Kalyan Sangstha, Chandgaon, Chattogram		25,00	40,00	40,00	45,00	50,00	55,00
<b>Total : Support Activity</b>		<b>79,72,00</b>	<b>81,98,00</b>	<b>81,98,00</b>	<b>99,71,00</b>	<b>103,10,00</b>	<b>106,70,00</b>
<b>Total : Operating Activities</b>		<b>224,73,89</b>	<b>711,95,00</b>	<b>330,65,29</b>	<b>497,63,10</b>	<b>567,56,18</b>	<b>648,31,79</b>
<b>Development Activities</b>							
<b>Annual Development Program</b>							
221000162 - Reserve for unapproved project Medical Education and Family Welfare Division	1-3	0	500,01,00	0	1512,33,00	805,00,00	805,00,00
222017600 - Conducting Feasibility Study for Establishment of Sheikh Hasina National Medical Education Training Academy (01/01/2024-31/12/2024) Approve	1-3	0	0	0	1,84,00	0	0
224107400 - Medical Education and Health Manpower Development (ME&HMD) (01/01/2017 - 30/06/2024)	1-3	329,22,07	1,38,00	198,42,00	0	0	0
224107500 - Nursing and Midwifery Education Services (NMES) (01/01/2017 - 30/06/2024)	1-3	59,34,09	41,55,00	33,55,00	0	0	0
224107600 - Establishment of Super specialized hospital under Bangabandhu Sheikh Mujib Medical University (BSMMU) (01/01/16 - 30/06/2023)	1,5	233,61,67	0	1,00	0	0	0
224108800 - Training, Research and Development (TRD) (01/01/2017 - 30/06/2024)	1-2	57,71,08	3,79,00	60,00,00	0	0	0
224259800 - Electronic Data Tracking with Population based Cervical and Breast Cancer Screening Programme (EPCBCSP) (01/07/2018 - 30/06/2024)Approved	1-3	14,59,21	99,52,00	77,00,00	36,36,00	50,00,00	50,00,00
224273100 - Establishment of Bangamata National Cellular and Molecular Research Center (01/07/2018 - 30/06/2024)	1-5	2,57,70	500,00,00	51,00	99,53,00	100,00,00	100,00,00
224342100 - "Establishment of complete Paediatric cardiology and Paediatric cardiac surgery unit at Bangabandhu Sheikh Mujib Medical University"	2,5	6,51,43	40,15,00	19,99,00	40,56,00	50,00,00	50,00,00
224348300 - Modernization and Expansion of Bangladesh College of Physicians and Surgeons (BCPS)	2,5	71,88	100,00,00	70,00,00	100,00,00	110,00,00	300,00,00
224359300 - Establishment of Rajshahi Medical University (RMU)	1,3	0	875,79,00	195,04,00	1439,00,00	1500,00,00	1500,00,00
224385400 - "Establishment of 19 Hostels with Modern Facilities for Students in 10 different Medical Colleges" Project	1,3	0	0	51,00	150,00,00	200,00,00	351,00,00
224385500 - Establishment of Sylhet Medical University (SMU)(01/07/2023 - 30/06/2027)	1,3	0	0	221,81,00	1500,00,00	1678,76,00	2047,13,00
224385600 - Establishment of Chittagong Medical University (CMU)(01/07/2023 - 30/06/2027)	1,3	0	0	1,00,00	1019,23,00	1000,00,00	1000,00,00
224395500 - Establishment of Chandpur Medical College and Hospital and Nursing College	1,3	0	0	0	300,00,00	1000,00,00	1000,00,00
224397200 - Construction of infrastructure and expansion of Additional Facilities of Mugda Medical College	1,3	0	0	0	200,00,00	500,00,00	500,00,00
<b>Total : Annual Development Program</b>		<b>704,29,13</b>	<b>2162,19,00</b>	<b>877,84,00</b>	<b>6398,85,00</b>	<b>6993,76,00</b>	<b>7703,13,00</b>
<b>Total : Development Activities</b>		<b>704,29,13</b>	<b>2162,19,00</b>	<b>877,84,00</b>	<b>6398,85,00</b>	<b>6993,76,00</b>	<b>7703,13,00</b>
<b>Total :</b>		<b>929,03,02</b>	<b>2874,14,00</b>	<b>1208,49,29</b>	<b>6896,48,10</b>	<b>7561,32,18</b>	<b>8351,44,79</b>

## 6.2 Directorate of Family Planning

**6.2.1 Recent Achievements:** From last July 2020 to June 2023 176.54 million cycles of diet pills (Sukhi-3rd generation), 9.94 million cycles of oral pills (Apon), 289.37 million pieces of condoms distributed, 28.50 million vials of injectables, .43 million IUDs, and .46 million women were implanted. On the other hand, 72,992 thousand men and 2,15,218 women i.e. a total of 2,88,210 people have been brought under the permanent method. 49.90 lakh doses of Misoprostol have been distributed immediately after delivery to prevent maternal mortality due to hemorrhagic deaths after delivery. 5,43,733 normal deliveries and 17,507 cesarean operations were performed under institutional delivery services. Antenatal services were provided to 3426280 people in FY 2022-2023. Misoprostol tablets were administered to 231,429 pregnant women for postpartum extrapolation in home births. 194869 pregnant women have been provided delivery services. Postnatal care was provided to 972177 mothers. 7.1% chlorhexidine was administered to 194,509 neonates with pricked umbilical cords to prevent neonatal umbilical cord infections. Iron-folic acid tablets have been distributed to 158,250 adolescent girls to prevent anemia. 27290 people have been provided menstrual regulation services. 10063 people were provided with post-abortion care services. 2899602 pregnant mothers were given iron-folic acid tablets to prevent anemia and calcium tablets to prevent eclampsia. 1693281 sanitary napkins have been distributed to girls for quality menstrual management. Nutrition particles were distributed to 128,101 people to manage malnutrition among children aged 6-23 months. Iron-folic acid tablets have been distributed to 1272398 mothers to prevent anemia in mothers of children aged 0-23 months. 18414 people were diagnosed with cervical cancer and breast cancer and 18922 people underwent clinical breast examination. Online digital monitoring activities have been expanded to strengthen field level activities. Treatment of infertile couples at Mohammadpur Fertility Services and Training Center has been upgraded from primary level to secondary level. From 2023, IMCI Corner has been launched at Mohammadpur Fertility Services and Training Centre. Treatment of infertility through hysteroscopic treatment has been introduced at Mohammadpur Fertility Services and Training Center.

### 6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual Achievement	Target	Revised Target	Medium Term Target		
				2022-23	2023-24	2024-25	2025-26	2026-27		
1	2	3	4	5	6	7	8	9	10	11
1. Procurement, inventory, distribution and supply of contraceptives and MSRs	Oral pill (Sukhi)	2	Number (Million Cycle)	72.5	61.10	73.0	73.0	73.5	74.0	74.5
	Oral pill (Apon)		Number (Million Cycle)	4.5	3.9	5.0	4.5	5.0	5.25	5.5
	Condom		Number (Million Piece)	1080.0	100.6	110.0	102.0	111.0	112.0	112.5
	Injection-Vial		Number (Million)	11.0	9.6	11.5	11.0	12.0	12.25	12.50
	Implant-set		Number (Lakh)	4.8	3.82	5	4.8	5.0	5.25	5.5
	IUD		Number (Lakh)	2.0	1.45	2.25	1.75	2.25	2.4	2.5
2. Training of field workers for population control and extension of improved reproductive health services	Training	5	Number	180	103	170	167	180	190	200
3. Conduct programs to encourage higher rates of long-term and permanent family planning and other short-term methods among able-bodied couples.	workshop	2	Number	130	95	230	222	230	236	240
4. Encouraging newly Conduct awareness programs to encourage higher rates of long-term and permanent family planning and other short-term methods among eligible couples weds to take up family planning method.	workshop	2	Number (Person)	2880	1995	1450	1500	2500	2800	3000

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual Achievement	Target	Revised Target	Medium Term Target		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
5. To conduct awareness programs on reproductive health of adolescent girls and young men and women	Training & Awareness programs	3	Number (workshop)	190	110	240	226	240	250	280
6. Provision of pre-natal, post-natal care to pregnant women	Number of pregnant women	3	Number (lac)	45.0	43.98	44.0	44.50	45.50	46.0	46.50
7. Distribution of supplementary food to Pregnant mothers	Iron-Folic Acid	2,3	Number of service receiver (lac)	45.00	44.81	44.00	45.0	46.0	47.0	48.0
	Tablet - Calcium		Do	44	41	43	44	44	45	46
8. Awareness campaigns on emerging diseases including corona, breastfeeding, adoption of family planning and prevention of child marriage.	Campaign through 49 Audio Visual Vans	2,3	Number of Audio Visual Vans show	8000	8010	8100	8200	8300	8400	8500

### 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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
<b>Operating Activities</b>							
<b>General Activity</b>							
1620401 - Head Office, Directorate General of Family Planning	1-10	88,97,24	159,09,70	72,70,14	107,54,70	243,15,44	400,00,41
1620402 - Divisional Family Planning Offices	1-10	1,95,64	5,16,15	4,46,52	5,14,65	5,16,15	5,16,15
1620403 - District Family Planning Offices	1-10	68,19,46	114,52,60	104,58,36	104,27,86	108,70,00	113,07,11
1620404 - Upazila Family Planning Offices (Non-Clinical)	1-10	875,96,65	1375,14,27	1140,53,97	1243,01,46	1262,49,08	1317,70,76
1620405 - Metro Thana Family Planning Offices (Non-Clinical)	1-10	11,66,70	19,21,69	16,11,46	17,01,32	18,84,43	19,90,87
1620406 - Upazila Family Planning Offices (Clinical)	1-10	662,46,78	1067,45,52	783,13,05	870,61,55	920,33,78	967,89,29
1620407 - Metro Thana Family Planning Offices (Clinical)	1-10	16,53,00	24,21,69	20,19,46	21,72,91	23,69,68	24,54,72
1620408 - Mother and Child Welfare Centres (MCWC)	1-10	19,53,15	38,51,17	38,39,17	47,54,50	70,23,67	74,75,17
1620410 - Other Hospitals and Dispensaries	1-10	75,61	2,62,57	1,62,72	1,65,89	2,12,35	2,21,74
1620411 - Family Welfare Training Institutes	1-10	34,74,31	64,13,70	51,17,86	52,85,53	59,42,65	61,95,15
1620412 - MCH Units	3,5-7	16,90,64	30,40,94	24,34,64	25,13,09	32,09,79	33,59,16
<b>Total : General Activity</b>		<b>1797,69,18</b>	<b>2900,50,00</b>	<b>2257,27,35</b>	<b>2496,53,46</b>	<b>2746,27,02</b>	<b>3020,80,53</b>
<b>Total : Operating Activities</b>		<b>1797,69,18</b>	<b>2900,50,00</b>	<b>2257,27,35</b>	<b>2496,53,46</b>	<b>2746,27,02</b>	<b>3020,80,53</b>
<b>Development Activities</b>							
<b>Annual Development Program</b>							
224108000 - Planning, Monitoring and Evaluation (PME) (01/01/2017 - 30/06/2024)	5-10	2,56,77	1,04,00	1,09,00	0	0	0
224108200 - Management Information Systems (MIS) (01/01/2017 - 30/06/2024)	5-10	17,55,30	30,69,00	48,12,00	0	0	0
224108300 - Procurement, Storage and Supply Management-FP (PSSM-FP) (01/01/2017 - 30/06/2024)	5	25,60,06	13,36,00	32,73,00	0	0	0
224108400 - Maternal, Child, Reproductive and Adolescent Health (MCRAH) (01/01/2017 - 30/06/2024)	8	160,63,73	57,73,00	157,82,00	0	0	0
224108500 - Clinical Contraception Services Delivery Programme (CCSDP) (01/01/2017 - 30/06/2024)	5-9	190,28,87	261,94,00	157,59,00	0	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
224108600 - Family Planning Field Services Delivery (FP-FSD) (01/01/2017 - 30/06/2024)	5-10	208,54,33	614,06,00	585,15,00	0	0	0
224108700 - Information, Education and Communication (IEC) (01/01/2017 - 30/06/2024)	7	24,46,45	43,25,00	30,00,00	0	0	0
224359000 - Construction of hostel/dormitory for Doctors, Officers, Senior staff nurses and Trainees at MCHTI, Azimpur, Dhaka	1-8	0	26,26,00	51,00	50,00,00	100,00,00	100,00,00
<b>Total : Annual Development Program</b>		<b>629,65,51</b>	<b>1048,33,00</b>	<b>1013,01,00</b>	<b>50,00,00</b>	<b>100,00,00</b>	<b>100,00,00</b>
<b>Total : Development Activities</b>		<b>629,65,51</b>	<b>1048,33,00</b>	<b>1013,01,00</b>	<b>50,00,00</b>	<b>100,00,00</b>	<b>100,00,00</b>
<b>Total :</b>		<b>2427,34,69</b>	<b>3948,83,00</b>	<b>3270,28,35</b>	<b>2546,53,46</b>	<b>2846,27,02</b>	<b>3120,80,53</b>

### 6.3 National Institute of Population Research and Training (NIPORT)

**6.3.1 Recent Achievements:** National Institute of Population Research and Training (NIPORT) and its affiliated institutions have provided training to 45,120 managers, doctors, trainers, nurses, paramedics and field workers at the district, upazilas and field levels in the last three financial years (2020-21, 2021-22 and 2022-23). During this period 13 curriculum and training materials were developed and revised. Moreover, 36 research/survey/evaluation works have been completed and reports have been published and 52 workshops/ seminars/ meetings/ material collection/ reports/ publications have been completed.

#### 6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual Achievement	Target	Revised Target	Medium Term Target		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
1. 1. Provide training to health workers including managers, doctors, nurses, midwives, community- based midwives, paramedic field workers and technologists	Basic, refresher and other training programs	5	Nos (in 1000)	16.83	14.63	17.34	14.13	18.60	18.91	18.78
	Curriculum and Training Material		Nos	5	5	4	4	5	6	6
2. 2. Conducting research and survey activities on health, nutrition, population and reproductive health	Research/Survey/ Evaluation	5	Nos	11	13	10	10	14	14	14
	Workshops/Seminars/Research Methodology Training/Capacity Development/ Research Briefs/ Bibliography		Nos	7	10	17	17	79	65	35

#### 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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
<b>Operating Activities</b>							
<b>General Activity</b>							
1620501 - Head Office, National Institute of Population Research and Training (NIPORT)	1-2	12,48,74	21,00,00	17,41,00	18,90,00	21,00,00	22,00,00
1620502 - Regional Population Training Institutes, National Institute of Population Research and Training (NIPORT)	1-2	21,48,88	31,00,00	24,03,00	30,20,00	34,00,00	36,00,00
1620503 - Regional Training Centres, National Institute of Population Research and Training (NIPORT)	1-2	17,28,00	27,00,00	25,86,00	27,00,00	28,71,00	34,08,10
<b>Total : General Activity</b>		<b>51,25,62</b>	<b>79,00,00</b>	<b>67,30,00</b>	<b>76,10,00</b>	<b>83,71,00</b>	<b>92,08,10</b>
<b>Total : Operating Activities</b>		<b>51,25,62</b>	<b>79,00,00</b>	<b>67,30,00</b>	<b>76,10,00</b>	<b>83,71,00</b>	<b>92,08,10</b>
<b>Total :</b>		<b>51,25,62</b>	<b>79,00,00</b>	<b>67,30,00</b>	<b>76,10,00</b>	<b>83,71,00</b>	<b>92,08,10</b>

## 6.4 Department of Medical education

**6.4.1 Recent Achievements:** MBBS/BDS admission in non-government medical colleges have been automated, the MBBS/BDS student portal has been launched, simulation labs have been set up in medical colleges, the MBBS curriculum has been updated, and e-libraries have been introduced. In the past three years, the Institute of Health Technology (IHT) has increased by 7, reaching 23, and the number of Government Medical Assistant Training Schools (MATs) has increased by 5, totaling 16.

### 6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
1. Quality improvement and expansion of Undergraduate and Postgraduate Medical Education	Inspection of government medical college by (QSS) tools and forward it to ministry for qualitative education in the colleges	1	Number of Colleges	10	10	10	10	12	13	14
	Certified MBBS doctor		Number of Doctor	-	-	6000	6000	6000	6500	7000
2. Improvement and Expansion of Indigenous Medical Education including Homeopathy, Unani, and Ayurved.	Sending a inspection report of homeopathic and Unani-Ayurvedic medical colleges to the Ministry	1	Number of Colleges	4	4	4	4	5	6	7
3. Establishment of simulation labs in medical and dental colleges	Simulation labs established in medical and dental colleges	4	Number of Colleges	8	8	2	2	6	6	7
4. Training provided to other healthcare workers including institution heads, physicians, nurses, midwives, technologists, paramedics, and family welfare visitors/assistants	Training on Teaching Methodology for skill enhancement of teachers in government/private medical colleges	5	Number of Teachers	300	300	300	300	300	300	300
5. Research and survey programs management on health, nutrition, population, and reproductive health	Research reports in medical universities and medical/dental colleges	5	Number	7	7	7	7	7	7	7
6. Journal publication	Peer-reviewed journal publication	5	Number	2	2	2	2	2	2	2

### 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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
<b>General Activity</b>							
1620601 - Head Office, Directorate of Medical Education	1-4	13,75,50	128,73,00	23,36,00	28,77,60	35,00,00	40,00,00
1620602 - Medical Colleges	2-4	499,80,85	755,34,00	698,08,53	777,05,77	853,60,40	950,15,24
1620603 - Dental College	2-4	20,32,34	34,50,00	30,35,38	35,03,50	40,00,00	42,20,00
1620604 - College of Alternative Medicine	1,2,4	21,48,76	32,59,00	26,12,16	29,55,50	37,20,00	37,80,00
1620605 - Institute of Health Technology	4	10,41,01	41,12,00	35,85,84	44,80,00	45,00,00	45,50,00
1620606 - Medical Assistant Training Schools	4	16,67,43	29,42,00	24,36,33	31,92,00	32,00,00	32,50,00
1620607 - TB Control and Training Institute		5,29,38	11,89,00	9,84,73	11,66,00	11,80,00	12,00,00
<b>Total : General Activity</b>		<b>587,75,27</b>	<b>1033,59,00</b>	<b>847,98,97</b>	<b>958,80,37</b>	<b>1054,60,40</b>	<b>1160,15,24</b>
<b>Total : Operating Activities</b>		<b>587,75,27</b>	<b>1033,59,00</b>	<b>847,98,97</b>	<b>958,80,37</b>	<b>1054,60,40</b>	<b>1160,15,24</b>

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
<b>Development Activities</b>							
<b>Annual Development Program</b>							
224216800 - Establishment of Shahid Tajuddin Ahamad Medical College and Hospital, Gazipur (01/07/2017-30/06/2024)	1-4	69,70,45	43,49,00	100,45,00	1,00	0	0
<b>Total : Annual Development Program</b>		<b>69,70,45</b>	<b>43,49,00</b>	<b>100,45,00</b>	<b>1,00</b>	<b>0</b>	<b>0</b>
<b>Total : Development Activities</b>		<b>69,70,45</b>	<b>43,49,00</b>	<b>100,45,00</b>	<b>1,00</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>657,45,72</b>	<b>1077,08,00</b>	<b>948,43,97</b>	<b>958,81,37</b>	<b>1054,60,40</b>	<b>1160,15,24</b>

## 6.5 Directorate of Nursing & Midwifery

**6.5.1 Recent Achievements:** The newly constructed Nursing College, Narsingdi has already been inaugurated. 150 seats in 10 subjects in MSc course in Nursing College, Mohakhali in 2022 and 20 seats in Nursing College, Sher-e-Bangla Nagar have been allotted in 2023.

### 6.5.2 Programs, Outcome indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
1. Quality improvement and expansion of undergraduate and postgraduate medical education.	Conversion of nursing institutes into nursing colleges	1	number	16	16	20	20	25	25	30
	Construction of new nursing college			10	7	10	8	10	12	15
2. Providing direct training to students in B.Sc Nursing Course	Graduated B.Sc nursing student	5	number	1100	1100	2100	2100	2500	2500	2500
3. Awarding diploma degree in nursing and providing opportunity to acquire bachelor, master and PhD degrees	M.Sc Courses for Higher Education	1	number	120	120	120	120	270	300	300
4. Midwifery and community-based skilled midwifery services with expansion of antenatal care, emergency obstetric care and postnatal care.	No. of service receivers	3	number	1200	1200	1800	1800	2000	2500	3000
5. Training/Education of Managers, Nurses, Midwives, Community Based Skilled Midwives	Graduated diploma nursing student	5	number	2580	2580	2730	2730	2730	3000	3000

### 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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
<b>Operating Activities</b>							
<b>General Activity</b>							
1620701 - Post Graduate Education & Research Institutes		2,46,25	4,09,27	3,58,55	3,78,00	4,60,00	5,87,34
1620702 - Colleges of Nursing	1-5	40,01,29	121,65,50	90,27,97	87,27,41	98,89,40	111,00,00
1620703 - Nursing Institutes	1-5	55,04,25	96,34,50	93,45,89	104,44,69	110,30,00	118,00,00
1620704 - Nursing Education Centres	1-5	3,84,28	6,11,88	5,78,85	6,65,72	8,00,00	8,40,00
1620705 - Nursing Training Centres	1-5	1,09,61	2,63,85	2,62,85	2,20,00	3,00,00	4,00,00
<b>Total : General Activity</b>		<b>102,45,68</b>	<b>230,85,00</b>	<b>195,74,11</b>	<b>204,35,82</b>	<b>224,79,40</b>	<b>247,27,34</b>
<b>Total : Operating Activities</b>		<b>102,45,68</b>	<b>230,85,00</b>	<b>195,74,11</b>	<b>204,35,82</b>	<b>224,79,40</b>	<b>247,27,34</b>
<b>Total :</b>		<b>102,45,68</b>	<b>230,85,00</b>	<b>195,74,11</b>	<b>204,35,82</b>	<b>224,79,40</b>	<b>247,27,34</b>

## 6.6 Bangabandhu Sheikh Mujib Medical University (BSMMU)

**6.6.1 Recent Achievements:** Total 8375 students (M.D., M.S., Diploma, M.Phil, Ph.D., residency and non-residency) of Bangabandhu Sheikh Mujib Medical University and its 36 affiliated medical colleges & institutes have granted allowance. Providing medical services for congenital heart disease through free treatment programs without operation and operation for very poor children with heart disease. First successful cadaveric kidney and cornea transplant performed at Bangabandhu Sheikh Mujib Medical University. First successful liver transplant done at Bangabandhu Sheikh Mujib Medical University.

### 6.6.2 Activities, Outcome Indicators and Targets:

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
1. Quality improvement and expansion of undergraduate and postgraduate medical education.	M.D., M.S., Diploma, M.Phil, Ph.D., (Residency and Non-Residency), MPH, M.M.Ed and Fellowship.	1	Number	8542	5890	8542	8542	8750	9050	9250
	B.Sc and M.Sc		Number	63	63	63	63	63	63	
	Payment of trainee Allowance		Number	4807	4807	4807	4807	4807	4807	4807
2. Conduct research and survey related to Health, Nutrition, Population and Reproductive health;	Journal publication	5	Number	431	205	431	250	450	470	500

### 6.6.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
<b>Support Activity</b>							
131005243 - Bangabandhu Sheikh Mujib Medical University		328,19,20	370,00,00	520,00,00	503,01,25	530,00,00	550,00,00
<b>Total : Support Activity</b>		<b>328,19,20</b>	<b>370,00,00</b>	<b>520,00,00</b>	<b>503,01,25</b>	<b>530,00,00</b>	<b>550,00,00</b>
<b>Total : Operating Activities</b>		<b>328,19,20</b>	<b>370,00,00</b>	<b>520,00,00</b>	<b>503,01,25</b>	<b>530,00,00</b>	<b>550,00,00</b>
<b>Total :</b>		<b>328,19,20</b>	<b>370,00,00</b>	<b>520,00,00</b>	<b>503,01,25</b>	<b>530,00,00</b>	<b>550,00,00</b>

## 6.7 Bangladesh College of Physicians and Surgeons (BCPS)

**6.7.1 Recent Achievements:** The college has automated the examination system, launched the Fellows' Portal, updated the FCPS and MCPS curriculum and launched the e-Library. Rigorous monitoring of institutional training activities is being conducted across both public and private medical colleges. At the forefront, FCPS is pivotal on a national scale, offering stipends to successful Part-I qualifiers. E-Logbook software of the college has been developed, through the digital logbook management platform any trainee and supervisor can verify the daily activity logbook. Software has been developed for the generation of FCPS Part-I exam set codes and for the storage of fellows' data.

### 6.7.2 Activities, Outcome Indicators and Indicator Targets:

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
1. Quality improvement and expansion of medical education	FCPS and MCPS examination acceptance and fellowship.	1	Number	500	538	500	462	500	500	500
	Allowance to trainees for upgradation of training		Number	1500	1364	2000	2500	3000	3200	3500

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
2. Training/Education of Managers, Nurses, Midwives, Community Based Skilled Midwives	Providing training on teaching methodology for government/private medical colleges and teachers for skill development.	5	Number of teachers	3000	2075	3000	2500	3000	3000	3000
3. Conduct research and survey related to Health, Nutrition, Population and Reproductive health	Conducting research by fellows and students in medical universities and medical/dental colleges.	5	Number	200	215	400	420	500	500	500
4. Journal publication	College online journal review and journal publication.	5	Number	4	4	4	4	4	4	4

### 6.7.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
<b>Support Activity</b>							
131006400 - Bangladesh College of Physicians and Surgeons		38,60,00	41,00,00	41,00,00	97,14,00	110,00,00	130,00,00
<b>Total : Support Activity</b>		<b>38,60,00</b>	<b>41,00,00</b>	<b>41,00,00</b>	<b>97,14,00</b>	<b>110,00,00</b>	<b>130,00,00</b>
<b>Total : Operating Activities</b>		<b>38,60,00</b>	<b>41,00,00</b>	<b>41,00,00</b>	<b>97,14,00</b>	<b>110,00,00</b>	<b>130,00,00</b>
<b>Total :</b>		<b>38,60,00</b>	<b>41,00,00</b>	<b>41,00,00</b>	<b>97,14,00</b>	<b>110,00,00</b>	<b>130,00,00</b>