

Grant No. 59

162 - Medical Education and Family Welfare Division

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Operating Expenditure	3457,83,00	3803,61,00	4183,97,00
Development Expenditure	2330,02,00	2563,02,00	2819,32,00
Total	5787,85,00	6366,63,00	7003,29,00
Recurrent	4667,64,17	4967,01,46	5338,43,77
Capital	1120,20,83	1399,61,54	1664,85,23
Financial Asset	0	0	0
Liability	0	0	0
Total	5787,85,00	6366,63,00	7003,29,00

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

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

1.2 Major Functions

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

2.0 Medium Term Strategic Objectives and Activities

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Expansion of the scope of quality health education	<ul style="list-style-type: none"> Expansion of the scope of medical education; Adopting effective measure to improve quality education in traditional medicines including Homeopathy, Ayurvedic and Unani 	<ul style="list-style-type: none"> Secretariat Directorate of Family Planning NIPORT

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> Imparting education and training to managers, doctors, nurses, midwives, community-based skilled birth attendants, paramedics, field workers, technologists and other health related human resources. 	
2. Expansion of family planning services and reproductive health services	<ul style="list-style-type: none"> Expansion of family planning services at the doorstep of the recipients by family planning field workers Conducting programmes to motivate couples of reproductive age to adopt permanent or longer or short-term contraception methods Strengthening family planning activities in areas with a low rate of adopting contraception Conducting appropriate awareness building programmes on reproductive health for adolescents and youths. Expansion of services related to ante-natal, natal and post-natal care and continue the service of midwifery and community-based skilled birth attendants 	<ul style="list-style-type: none"> Directorate of Family Planning
3. Strengthening mother and child care services	<ul style="list-style-type: none"> Conducting Community Clinic based primary health, nutrition and population programme for rural people 	<ul style="list-style-type: none"> Secretariat
	<ul style="list-style-type: none"> Expansion of health services in autonomous and private sector using Government grants through Public-Private Partnership 	
	<ul style="list-style-type: none"> Expansion of activity providing supplementary foods to pregnant women, nursing mothers and children Expansion of immunization programme. Distribution of vitamin-A capsules and de-worming drugs among children and iron tablets to pregnant women Encouraging breast feeding and create awareness of its benefits. 	<ul style="list-style-type: none"> Directorate of Family Planning
4. Expansion of scope of research and training	<ul style="list-style-type: none"> Imparting education and training to managers, doctors, nurses, midwives, community-based skilled birth attendants, paramedics, field workers, technologists and other health related human resources. Conducting research and survey related to Health, Nutrition, Population and Reproductive health 	<ul style="list-style-type: none"> NIPORT Directorate of Family Planning

3.0 Poverty and Gender Reporting

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

3.1.1 Expansion of the scope of quality health education

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

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

3.1.2 Expansion of family planning services and improved reproductive health

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

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

3.1.3 Strengthening mother and child care services

Impact on poverty reduction: As a result of extended immunization programme, integrated management of child illness and MCH programme run by Child and Maternal Care Center, child mortality rate has fallen. Due to the MCH programme of the Maternal Welfare Centre maternal health has improved and maternal mortality rate has dropped. Being motivated to adopt birth control methods due to expansion of family planning programme, men and women have become encouraged to keep family sizes small. This has brought down family expenditure and improved financial solvency which is playing role in alleviation of poverty. Besides, through mainstreaming "national nutrition services" country-wide nutrition services have been provided. To further strengthen and to economize the national nutrition services, the institutions under the Directorate of Health and Directorate of Family Planning have been involved in providing services. This will enable to provide nutritious food to more children and pregnant mothers. As a result, poor people, whether man or woman, will come under the scope of nutrition services and a productive population will emerge. It would be possible to build a healthy and active population, irrespective of gender, by creating awareness about food adulteration and determining food standard. As a consequence, the excessive health care expenditure of the poor people will be under control and good health condition will ensure more income which will ultimately influence on poverty alleviation.

Impact on Women's Advancement: Improvement and expansion of the maternal and child health services are widening the scope for women to access safe childbirth and nutrition. The provision of family planning services, expansion of child and mother care center, provision of necessary medicine, door-to-

door visit by the fieldworkers and the provision of useful reproductive health services on demand have played helpful role in improving maternal and adolescent health. Awareness activities on reproductive health issues would reduce adolescent and maternity mortality risk. Increased awareness will protect adolescent and women health. Women, especially poor women, will be aware about conceiving on right time and safe motherhood would be ensured. Health and active girls and women will get involved in economic activities at a higher rate.

3.1.4 Expansion of the scope of research and training

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

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

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Poverty Reduction	2203,34,98	2659,70,58	3066,01,69
Gender	1605,66,65	1948,01,52	2226,27,24

4.1 Priority Spending Areas/Schemes

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

Priority Spending Areas/Schemes	Related Strategic Objectives
especially poor women and children, to get the opportunity for improved medical services.	
<p>4. Medical Education and training programmes:</p> <p>A well trained health workforce will be developed through education and training of doctors, nurses, paramedics and other relevant personnel. In order to reduce maternal mortality rate, midwifery/TBA training activities will be strengthened. As, a trained and efficient workforce is necessary to ensure quality medical care, this activity has been given priority.</p>	<ul style="list-style-type: none"> • Expansion of the scope of quality health education • Expansion of the scope of research and training

4.2 Medium Term Expenditure Estimates and Projection (2019-20 to 2021-22)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2019-20	Projection	
	2018-19			2020-21	2021-22
Secretariat, Medical Education and Family Welfare Division	1415,57,62	1150,58,18	1775,39,80	2214,38,69	2642,45,65
Centre for Medical Education	3,12,40	3,30,20	3,43,64	3,78,00	4,15,80
Medical Colleges	423,06,83	435,32,51	472,77,24	524,69,87	571,80,90
Institute of Health Technology	13,33,18	14,63,40	14,66,50	16,13,15	17,74,46
Medical Assistant Training Schools	24,11,25	24,44,96	26,52,38	32,86,45	38,49,37
TB Control and Training Institute	6,67,81	6,81,70	7,34,59	8,08,05	8,88,85
Dental College	18,32,78	17,22,23	20,16,06	22,17,66	30,79,17
College of Nursing	5,07,67	58,38,71	70,54,64	79,07,38	84,17,22
Nursing Institutes	0	94,54,71	101,97,69	107,08,38	112,43,50
College of Alternative Medicine	21,36,84	21,57,27	23,50,52	28,23,26	28,44,13
Nursing Education Centres	0	0	4,14,10	4,34,00	4,56,00
Nursing Training Centres	0	0	1,63,00	1,71,16	1,79,71
Head Office, Directorate General of Family Planning	1117,11,33	1141,61,73	1134,30,09	1093,81,35	1102,52,18
Divisional Family Planning Offices	2,06,36	2,35,71	2,41,02	2,46,93	2,53,22
District Family Planning Offices	60,82,62	59,33,85	62,83,95	65,25,25	68,11,41
Upazila Family Planning Offices (Non-Clinical)	1933,27,40	1057,29,88	1033,94,35	1190,71,33	1255,74,51
Metro Thana Family Planning Offices (Non-Clinical)	0	14,34,03	15,28,79	15,98,02	16,73,16
Upazila Family Planning Offices (Clinical)	0	776,23,15	809,63,82	737,55,69	763,82,31
Metro Thana Family Planning Offices (Clinical)	0	19,80,38	20,60,93	21,29,95	22,07,86
Mother and Child Welfare Centres (MCWC)	0	19,36,54	21,90,07	23,09,60	24,31,60
Other Hospitals and Dispensaries	58,64,91	25,17,92	25,01,87	26,19,34	27,41,90
Family Welfare Training Institutes	10,44,25	25,33,19	30,17,42	32,36,91	34,72,61
Head Office, National Institute of Population Research and Training (NIPORT)	115,02,75	63,45,96	65,95,27	66,39,69	85,80,66
Family Welfare Visitor Training Institutes, National Institute of Population Research and Training (NIPORT)	0	21,03,29	23,07,72	25,95,14	28,50,10
Regional Training Centres, National Institute of Population Research and Training (NIPORT)	0	18,43,50	20,59,54	22,97,75	25,22,72
Grand Total :	5228,06,00	5070,63,00	5787,85,00	6366,63,00	7003,29,00

4.2.2 Expenditure by Economic Group

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2019-20	Projection	
		2018-19			2020-21	2021-22
	Recurrent Expenditure					
3111	Wages and salaries in cash	2406,04,68	2458,42,92	2494,51,59	2611,38,28	2761,59,78

Economic Group	Description	Budget	Revised	Budget	Projection	
		2018-19		2019-20	2020-21	2021-22
3211	Administrative expenses	243,85,34	256,33,23	327,62,07	372,05,67	371,86,41
3221	Fees, charges and commissions	22,75,04	30,09,56	39,69,11	36,66,90	33,64,52
3231	Training	200,31,94	197,58,01	224,62,84	207,30,30	172,24,73
3241	Domestic travel and transfer	0	29,60	0	0	0
3243	Petrol, oil and lubricants	24,72,45	23,18,80	28,72,16	30,71,36	31,77,30
3244	Travel and Transfer	52,26,93	56,50,25	62,24,45	67,33,26	75,00,17
3251	Agriculture supplies	6,00	6,00	9,00	31,27	31,27
3252	Medical and surgical supplies	708,10,62	747,63,31	757,89,82	743,27,74	765,80,31
3253	Public order and safety supplies	24,13,50	22,32,50	32,07,80	33,11,80	33,23,80
3255	Printing and stationery	37,78,60	40,26,46	51,07,57	47,98,06	50,18,42
3256	General supplies and materials	27,86,41	22,83,25	27,40,88	34,07,72	38,84,29
3257	Professional services, honorariums and special expenses	48,48,62	44,28,65	77,30,07	73,40,89	101,44,19
3258	Repairs and maintenance	90,71,30	95,15,90	149,28,74	180,88,58	230,70,07
3631	Current grants	258,19,50	271,51,00	251,16,50	268,78,38	296,69,20
3632	Capital grants	13,26,00	20,43,00	50,05,00	53,39,62	58,54,80
3821	Current transfers not elsewhere classified	12,82,36	46,60,28	48,97,32	52,74,15	54,11,32
3911	Reserve	40,15,30	12,09,96	44,89,25	153,57,48	262,43,19
	Total : - Recurrent Expenditure	4211,54,59	4345,62,68	4667,64,17	4967,01,46	5338,43,77
	Capital Expenditure					
4111	Buildings and structures	336,44,71	164,16,88	443,97,54	608,81,96	759,19,96
4112	Machinery and equipment	531,76,17	556,38,44	546,45,79	654,93,43	756,27,12
4113	Other fixed assets	5,35,53	3,85,00	8,96,50	7,71,15	10,29,15
4911	Reserve	139,17,00	60,00	120,81,00	128,15,00	139,09,00
	Total : - Capital Expenditure	1012,73,41	725,00,32	1120,20,83	1399,61,54	1664,85,23
	Assets					
7215	Loans	3,78,00	0	0	0	0
	Total : - Assets	3,78,00	0	0	0	0
	Grand Total :	5228,06,00	5070,63,00	5787,85,00	6366,63,00	7003,29,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10
1. Infant Mortality Rate (under five)	2,3	Per thousand live births	41.5	31	40	31	30.8	30.7	30.5
2. Maternal Mortality Rate	2,3	Per thousand live births	1.4	1.72	1.35	1.72	1.65	1.55	1.05
3. Delivery rate by Trained Birth Attendant	3,4	Per hundred	50	72.3	55	73	74	75	76
4. Total Fertility Rate (TFR)	1,2,3	Per women	2.10	2.05	2.05	2.05	2.03	2.01	2.0
5. Child Malnutrition (under five)	3	Per hundred	30	36.1	28	32.8	31	28	25
6. Expansion of the coverage of the Expanded Programme of Immunisation (EPI)	3	% of targeted population	87	82.3	90	87	90	93	95

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

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

6.1 Secretariat

6.1.1 Recent Achievements: To establish Chattagram, Rajshahi and Sylhet Medical University, Chattagram Medical University Act -2016, Rajshahi Medical University Act -2016 and Sylhet Medical University-Act 2018 have been enacted. Government medical colleges have been established in Hobigonj in 2017 and in Sunamgonj, Chandpur, Magura, Nilfamari and Netrokona in 2018. Application and results of MBBS/BDS have been published in mobile phone and in web portal. To make Bangabandhu Sheikh Mujib Medical University a center of excellence, necessary infrastructural facilities, BSMMU Institute for Pediatric Neuro-disorder and Autism, and National Center for Cervical and Breast Cancer Screening and Training have been built. Under the Nursing and Midwifery directorate, four nursing colleges, 183 staff, 14,694 nurses and 1,148 midwives have been appointed. Under the Directorate of Health, one Medical Assistant Training School and 3 Institute of Health technology have been established, and staff of different levels have been provided training on different subjects.

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
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	3	Number	13,615	13,743	13,861	13861	14,890	15,000	15,000
	Beneficiary		Number (in Crore)	11.00	11.00	11.25	11.25	11.35	11.50	11.60
2. Expansion of the scope of quality health education	Established Medical universities	1	Number of medical universities	3	3	4	4	5	6	7
3. Expansion of health services in the private sector using Government grants through Public-Private Partnership (*)	Government grants	3	Number	14	14	16	15	21	22	23
4. Adopting effective measure to improve the standard of medical education including alternative medicine : Homeopathy, Unani and Ayurbadic	Curriculum development of alternative medicine	1	Percent	100	84	100	100	100	100	100

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

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1620101 - Secretariat, Medical Education and Family Welfare Division	1-4	0	122,11,12	127,35,18	203,25,30	348,75,69	515,11,65
1620201 - Centre for Medical Education	1-3	2,66,25	3,12,40	3,30,20	3,43,64	3,78,00	4,15,80
1620301 - Medical Colleges	1-3	364,85,76	423,06,83	435,32,51	472,77,24	524,69,87	571,80,90
1620302 - Institute of Health Technology	1-3	9,39,70	13,33,18	14,63,40	14,66,50	16,13,15	17,74,46
1620303 - Medical Assistant Training Schools	1-3	20,15,67	24,11,25	24,44,96	26,52,38	32,86,45	38,49,37
1620304 - TB Control and Training Institute	1-3	4,58,98	6,67,81	6,81,70	7,34,59	8,08,05	8,88,85
1620305 - Dental College	1-3	14,90,59	18,32,78	17,22,23	20,16,06	22,17,66	30,79,17
1620306 - College of Nursing	1-3	3,72,03	5,07,67	58,38,71	70,54,64	79,07,38	84,17,22
1620307 - Nursing Institutes	1-3	0	0	94,54,71	101,97,69	107,08,38	112,43,50
1620308 - College of Alternative Medicine	1-4	19,95,56	21,36,84	21,57,27	23,50,52	28,23,26	28,44,13
1620309 - Nursing Education Centres	1-3	0	0	0	4,14,10	4,34,00	4,56,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
1620310 - Nursing Training Centres	1-3	0	0	0	1,63,00	1,71,16	1,79,71
Total : General Activity		440,24,54	637,19,88	803,60,87	949,95,66	1176,93,05	1418,40,76
Special Activity							
127022301 - Population and Development Partnership (PPD)	1-3	0	0	0	66,00	70,00	75,00
Total : Special Activity		0	0	0	66,00	70,00	75,00
Support Activity							
131005243 - Bangabandhu Sheikh Mujib Medical University	3	150,00,00	192,00,00	210,00,00	215,00,00	231,00,00	254,10,00
131006400 - Bangladesh College of Physicians and Surgeons	3	2,50,00	3,25,00	3,45,00	4,45,00	3,55,00	3,65,00
131006500 - Bangladesh Homeopathy Board	3	3,70,00	5,00,00	5,25,00	6,00,00	5,80,00	6,30,00
131006700 - Bangladesh Medical Research Council	3	3,00,00	4,50,00	4,75,00	4,85,00	5,22,00	5,75,00
131007000 - Institute of Child and Mother Health	3	22,50,00	29,93,50	31,80,00	31,80,00	33,88,00	37,27,00
131007100 - Bangladesh Unani and Ayurvedik Board	3	3,40,00	4,50,00	4,75,00	4,75,00	5,22,00	5,75,00
135004301 - BAVS Mirpur, Dhaka.	3	1,00,00	1,25,00	1,25,00	1,37,50	1,52,00	1,67,00
135004400 - Bangladesh Breastfeeding Foundation, Dhaka	3	0	3,20,00	3,20,00	3,52,00	3,90,00	4,30,00
135004700 - Bangladesh Family Planning Association	3	1,00,00	1,50,00	1,50,00	1,65,00	1,81,00	2,00,00
135005100 - Bangladesh Institute of Research for Promotion Essential & Reproductive Health and Technologies (BIRPERHT)	3	0	80,00	80,00	88,00	99,00	1,10,00
135006800 - OGSB Hospital and Institute of Reproductive & Child Health	3	0	2,50,00	2,50,00	2,75,00	3,02,00	3,32,00
135007600 - Thangamara Mohila Shobuj Sangha	3	20,00	70,00	70,00	77,00	88,00	97,00
135007700 - Shumsuddin Nahar Education and Health Center	3	75,00	1,20,00	1,20,00	1,32,00	1,48,00	1,64,00
135008000 - Desh Bangla Hospital And FWC	3	15,00	50,00	50,00	55,00	62,00	68,00
135008800 - Shishu Sasthya Foundation, Bangladesh	3	1,10,00	2,00,00	2,00,00	2,20,00	2,42,00	2,66,00
Total : Support Activity		189,30,00	252,83,50	273,65,00	281,86,50	301,31,00	331,16,00
Total : Operating Activities		629,54,54	890,03,38	1077,25,87	1232,48,16	1478,94,05	1750,31,76
Development Activities							
Annual Development Program							
221000162 - Reserve for unapproved project Medical Education and Family Welfare Division	1-3	0	87,07,00	0	120,81,00	128,15,00	139,09,00
224107400 - Medical Education and Health Manpower Development (ME&HMD) (01/01/2017 - 30/06/2022)	1-3	112,00,23	385,00,00	415,00,00	381,56,00	378,62,00	410,18,00
224107500 - Nursing and Midwifery Education Services (NMES) (01/01/2017 - 30/06/2022)	1-3	83,93	81,34,00	71,34,00	78,07,00	74,04,00	37,41,00
224107600 - Establishment of Super specialized hospital under Bangabandhu Sheikh Mujib Medical University (BSMMU) (01/01/16 - 31/12/2019)	3	0	300,22,00	200,22,00	342,02,00	323,64,00	380,00,00
224216800 - Establishment of Shahid Tajuddin Ahamad Medical College and Hospital, Gazipur (01/07/2017-30/06/2021)	1-3	0	186,34,00	41,26,00	186,34,00	236,20,00	280,18,00
224259800 - Electronic Data Tracking with Population based Cervical and Breast Cancer Screening Programme (EPCBCSP)	1-3	0	0	7,00,00	20,32,00	12,77,00	9,42,00
224273100 - Establishment of Bangamata National Cellular and Molecular Research Center	1-3	0	0	14,10,00	160,50,00	410,20,00	539,15,00
Total : Annual Development Program		112,84,16	1039,97,00	748,92,00	1289,62,00	1563,62,00	1795,43,00
Total : Development Activities		112,84,16	1039,97,00	748,92,00	1289,62,00	1563,62,00	1795,43,00
Total :		742,38,70	1930,00,38	1826,17,87	2522,10,16	3042,56,05	3545,74,76

6.2 Directorate of Family Planning

6.2.1 Recent Achievements: To keep the growth rate of population within a tolerable limit is the purpose of this directorate. According to the commitment of the current government, door-to-door visits and community clinics have been used in providing service to the people. From 2015-2016 to 2017-2018 fiscal year, 28.78 crore tables, 39.15 pieces of condom, 3.7 crores vial injections, 6.66 lacs IEED and 11.55 lacs implants have been distributed to man and woman of reproductive age. On the other hand, 1.79 lac men and 2.79 women, i.e., a total of 4.58 lac people have been brought under permanent family planning scheme. Under the institutional delivery services project, 2,67, 837 normal and 17,494 caesarian operations have been performed. In addition, 3,149 third class employees have been appointed.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Expansion of the coverage of the Expanded Programme of Immunisation (EPI)*	Rate of Immunized Children	3	%	88	86	92	90	92	93	94
2. Expansion of services related to ante- natal, natal and post-natal care and continue the service of midwifery and community-based skilled birth attendants	Pregnant women receiving health care services	2	Person in Lakh	19	50	50	50	50	50	55
3. Distribution of vitamin-A capsules and de-worming drugs among children and iron tablets to pregnant women *	Vitamin A capsules to children under 5 years	3	Number in Lakh	190	185	200	195	198	200	205
	Anti-helminthes to children			155	151	155	155	158	161	164
4. Encouraging breast feeding and creating awareness of its benefits*	Children under 6 months who are exclusively breastfed	3	%	55	52	57	57	60	61	61
5. Expansion of family planning services at the doorstep of the recipients by family planning field workers	Oral pill-cycle	2	Number (Million Cycle)	105	58.50	100	110	110	110	110
	Condom-piece		Number (Million Piece)	145	39.38	175	84	175	175	175
	Injection-Vial		Number (Million)	14	9.75	12.5	12.5	13	13	13
	Implant-set		Number in Lakh	4.4	00	9.9	9.9	5.5	5.00	5.00
	IUD		3	4.00	3.00	3.00	3.00	3.00	3.00	5.50
6. Conducting a programme to motivate couples of reproductive age to adopt permanent or long or short-term contraception methods	Workshop	2	Number	135	120	125	125	130	130	130
7. Strengthening family planning activities in areas with a low rate of adopting contraception	Workshop	2	Number	120	120	120	120	120	120	120
8. Conducting appropriate awareness building programmes on reproductive health for adolescents and youths	Tanning and education on related subjects	2	Number	170	160	170	170	170	170	170
9. Expansion of activity providing supplementary foods to pregnant women, nursing mothers and children (*)	Coverage area for distribution of supplementary food	3	%	90	87	90	90	90	91	91
10. Imparting education and training to managers, doctors, nurses, midwives, community-based	Workshop	1,4	Number	200	160	200	200	180	190	200

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
skilled birth attendants , paramedics, fieldworkers ,technologists and other health related human resources										

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

N.B: Family Planning Directorate plays active role in the implementation of activities stated in serial 7,8,9 and 10.

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1620401 - Head Office, Directorate General of Family Planning	1-10	84,62,45	118,42,33	117,75,73	144,48,09	144,79,35	146,72,18
1620402 - Divisional Family Planning Offices	1-10	1,45,34	2,06,36	2,35,71	2,41,02	2,46,93	2,53,22
1620403 - District Family Planning Offices	1-10	46,71,48	60,82,62	59,33,85	62,83,95	65,25,25	68,11,41
1620404 - Upazila Family Planning Offices (Non-Clinical)	1-10	1672,68,18	1933,27,40	1057,29,88	1033,94,35	1190,71,33	1255,74,51
1620405 - Metro Thana Family Planning Offices (Non-Clinical)	1-10	0	0	14,34,03	15,28,79	15,98,02	16,73,16
1620406 - Upazila Family Planning Offices (Clinical)	1-10	0	0	776,23,15	809,63,82	737,55,69	763,82,31
1620407 - Metro Thana Family Planning Offices (Clinical)	1-10	0	0	19,80,38	20,60,93	21,29,95	22,07,86
1620408 - Mother and Child Welfare Centres (MCWC)	1-10	0	0	19,36,54	21,90,07	23,09,60	24,31,60
1620410 - Other Hospitals and Dispensaries	1-10	50,77,37	58,64,91	25,17,92	25,01,87	26,19,34	27,41,90
1620411 - Family Welfare Training Institutes	1-10	9,45,65	10,44,25	25,33,19	30,17,42	32,36,91	34,72,61
Total : General Activity		1865,70,47	2183,67,87	2117,00,38	2166,30,31	2259,72,37	2362,20,76
Total : Operating Activities		1865,70,47	2183,67,87	2117,00,38	2166,30,31	2259,72,37	2362,20,76
Development Activities							
Annual Development Program							
224108000 - Planning, Monitoring and Evaluation (PME) (01/01/2017 - 30/06/2022)	5-10	35,43	7,00,00	5,75,00	5,80,00	4,70,00	4,95,00
224108100 - Completion of the Incomplete work of Maternal and Child Health Care Training Institute (MCHTI) at Lalkhuthi (01/01/2016 - 31/12/2018)	2-10	0	38,95,00	36,02,00	0	0	0
224108200 - Management Information Systems (MIS) (01/01/2017 - 30/06/2022)	5-10	65,57	50,00,00	50,00,00	31,15,00	20,00,00	20,52,00
224108300 - Procurement, Storage and Supply Management-FP (PSSM-FP) (01/01/2017 - 30/06/2022)	5	7,39,18	31,28,00	31,20,00	56,84,00	55,38,00	57,50,00
224108400 - Maternal, Child, Reproductive and Adolescent Health (MCRAH) (01/01/2017 - 30/06/2022)	8	9,26,31	194,00,00	206,00,00	235,00,00	236,00,00	255,00,00
224108500 - Clinical Contraception Services Delivery Programme (CCSDP) (01/01/2017 - 30/06/2022)	5-9	29,20,28	311,53,00	339,45,00	286,08,00	256,87,00	238,33,00
224108600 - Family Planning Field Services Delivery (FP-FSD) (01/01/2017 - 30/06/2022)	5-10	10,93,90	300,93,00	287,15,00	310,00,00	313,00,00	314,50,00
224108700 - Information, Education and Communication (IEC) (01/01/2017 - 30/06/2022)	7	4,67,51	65,00,00	68,29,00	64,95,00	63,07,00	65,00,00
Total : Annual Development Program		62,48,18	998,69,00	1023,86,00	989,82,00	949,02,00	955,80,00
Total : Development Activities		62,48,18	998,69,00	1023,86,00	989,82,00	949,02,00	955,80,00
Total :		1928,18,65	3182,36,87	3140,86,38	3156,12,31	3208,74,37	3318,00,76

6.3 National Institute of Population Research and Training (NIPORT)

6.3.1 Recent Achievements: In the last three years, 56,608 managers, trainers, nurse, paramedic and field workers have been trained. During this period 9 curricula and training modules and materials were prepared/revised. In addition, 23 research works/ surveys/evaluations were completed and published and 53 workshops/seminars/meetings and reports /publications were completed.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Imparting education and training to manager, doctors, nurses, midwives, community-based skilled birth attendants, paramedics, fieldworkers, technologists and other health related human resource	Basic, refreshers and other training activities	4	Person in thousand	20.00	26.27	22.00	22.00	22.00	23.00	24.00
	Curriculum and training materials		Number	4	5	6	6	6	6	6
2. Conducting research and survey related to Health, Nutrition, Population and Reproductive health	Research/survey/evaluation		Number	10	11	12	12	13	12	10
	Workshops/seminars/ training of research methodology/capacity development/research brief/bibliography			20	30	30	30	30	30	26

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1620501 - Head Office, National Institute of Population Research and Training (NIPORT)	1-2	44,60,14	53,67,75	11,65,96	15,37,27	16,01,69	17,71,66
1620502 - Family Welfare Visitor Training Institutes, National Institute of Population Research and Training (NIPORT)	1-2	0	0	21,03,29	23,07,72	25,95,14	28,50,10
1620503 - Regional Training Centres, National Institute of Population Research and Training (NIPORT)	1-2	0	0	18,43,50	20,59,54	22,97,75	25,22,72
Total : General Activity		44,60,14	53,67,75	51,12,75	59,04,53	64,94,58	71,44,48
Total : Operating Activities		44,60,14	53,67,75	51,12,75	59,04,53	64,94,58	71,44,48
Development Activities							
Annual Development Program							
224108800 - Training, Research and Development (TRD) (01/01/2017 - 30/06/2022)	1-2	23,23	61,35,00	51,80,00	50,58,00	50,38,00	68,09,00
Total : Annual Development Program		23,23	61,35,00	51,80,00	50,58,00	50,38,00	68,09,00
Total : Development Activities		23,23	61,35,00	51,80,00	50,58,00	50,38,00	68,09,00
Total :		44,83,37	115,02,75	102,92,75	109,62,53	115,32,58	139,53,48