

Grant No. 60

74-Medical Education and Family Welfare Division

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2017-18	Projection	
		2018-19	2019-20
Non-Development	2806,22,00	3059,34,00	3365,21,00
Development	1669,72,00	1820,14,00	2002,15,00
Total	4475,94,00	4879,48,00	5367,36,00
Revenue	3680,67,35	4022,58,42	4426,34,70
Capital	795,26,65	856,89,58	941,01,30
Total	4475,94,00	4879,48,00	5367,36,00

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

Ensure affordable and quality health care and family planning services for all by improving the health, population and nutrition sector and building a healthy, strong and effective workforce.

1.2 Major Functions

- 1.2.1 Formulation and implementation of policies related to Family Planning;
- 1.2.2 Formulation and implementation of policies related to Medical Education;
- 1.2.3 Activities related to medical, dental, nursing & midwifery and alternative medical education;
- 1.2.4 Registration and quality control of medical, dental, nursing & midwifery, alternative medical education;
- 1.2.5 Procurement, storage and distribution of birth control materials and motivating people for using those in family planning;
- 1.2.6 Providing family planning services through hospital, health centre, maternal and child care health centre;
- 1.2.7 Activities related to research and training for population control;
- 1.2.8 Implementation of child and maternal health services and alternative medical care.

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	<ul style="list-style-type: none"> • Expansion of the coverage of the Expanded Programme of Immunisation (EPI) 	<ul style="list-style-type: none"> • Directorate of Family Planning
	<ul style="list-style-type: none"> • Expansion of services related to ante-natal, natal and post-natal care and continue the service of midwifery and community-based skilled birth attendants 	
	<ul style="list-style-type: none"> • Distribution of vitamin-A capsules and de-worming drugs among children and iron tablets to pregnant women 	

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> Encourage breast feeding and create awareness of its benefits 	
2. Expansion of population control and improved reproductive health	<ul style="list-style-type: none"> Expansion of family planning services at the doorstep of the recipients by family planning field workers Conduct a programme to motivate couples of reproductive age to adopt permanent or longer short-term contraception methods Strengthen family planning activities in areas with a low rate of adopting contraception Conduct appropriate awareness building programmes on reproductive health for adolescents and youths 	<ul style="list-style-type: none"> Directorate of Family Planning
3. Upgrading 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 	<ul style="list-style-type: none"> Secretariat
	<ul style="list-style-type: none"> Expansion of health and family planning facilities 	
	<ul style="list-style-type: none"> Expansion of alternative medical care in Government health institutions 	
	<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"> Create mass awareness about existing and probable new diseases by introducing information campaigns and operating community mobilization programme 	
4. Ensuring quality specialised health care services	<ul style="list-style-type: none"> Providing specialised health care services through mother and child welfare centres and mother and child hospitals 	<ul style="list-style-type: none"> Directorate of Family Planning
5. Increasing food safety with nutritional standards	<ul style="list-style-type: none"> Expansion of activity providing supplementary foods to pregnant women, nursing mothers and children 	<ul style="list-style-type: none"> Directorate of Family Planning
6. 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"> Secretariat NIPORT
	<ul style="list-style-type: none"> Ensure quality education in traditional medicines including Homeopathy, 	<ul style="list-style-type: none"> Secretariat

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<i>Ayurvedic and Unani</i> and effective measures to improve herbal medicines	
	<ul style="list-style-type: none"> Conduct research and survey related to Health, Nutrition, Population and Reproductive health 	<ul style="list-style-type: none"> NIPORT

3.0 Poverty and Gender Reporting

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

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 (Integrated Management of Childhood Illness) 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. 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.

3.1.2 Expansion of population control and improved reproductive health

Impact on Poverty reduction: Expansion of family planning activities is motivating both men and women to use birth control measures and this will keep family size small. As a result, family expenditure is being reduced leading to improvement in the financial condition of the family.

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 supportive role to improve the health of women and adolescent girls. Reproductive health related programmes are reducing the mortality risk of women and adolescent girls. Awareness activities are improving the health of women and adolescent girls. Through these activities, awareness about pregnancy, child birth and related issues will be created among women. Once better health is ensured women/adolescent girls will be able to earn their living.

3.1.3 Upgrading 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. Alternative medical care and treatment programmes will promote Homeopathy, *Ayurvedic* and *Unani* medicines. This form of medicine and treatment will be easily accessible to the poor community irrespective of gender. 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 women to access primary health care, nutrition and family planning related services. Women will be able to access locally available alternative medical facilities at a lower cost reducing their health risks and improving their productivity. As a result healthy women will be able to earn more and will enjoy better social status.

3.1.4 Ensuring quality specialized health care services

Impact on Poverty reduction: The construction and expansion of mother and child welfare centres and specialized hospitals for maternal and child care under Family Planning Directorate 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 mother and child welfare centres and specialized health care services will further enhance the opportunities for women to access health care.

3.1.5 Increasing food safety with nutritional standards

Impact on Poverty reduction: Nutrition service is being provided through mother and child welfare centres and community clinics across the country. Directorate General of family Planning Directorate are 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. It will ensure protection from malnutrition and mother health. 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 are being better protected from malnutrition through the nutrition programme, which will ensure greater participation of them in economic activities which will in turn enhance their ability, self-esteem and recognition.

3.1.6 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.

Impact on Women's Advancement: Improved quality of health services through trained manpower will enable effective medical care for women.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2017-18	Projection	
		2018-19	2019-20
Poverty Reduction	1671,48,51	1821,63,11	2003,60,60
Gender	1016,06,35	1107,74,26	1218,01,86

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	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, 13369 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 • Expansion of population control and improved reproductive health • Upgrading quality health care services for all • Increasing food safety with nutritional standards
<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</p>	<ul style="list-style-type: none"> • Ensuring improved health care for mother and child • Expansion of population control and improved reproductive health • Upgrading quality health care services for all

Priority Spending Areas/Programmes	Related Strategic Objectives
and to improve reproductive health as well as to implement the Government's development activities. Therefore, these activities are marked as a priority.	
<p>3. Hospital-based Health Care Services:</p> <p>Further expansion of infrastructure and appointment of required personnel in Mother and child welfare centres 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"> • Ensuring improved health care for mother and child • Expansion of population control and improved reproductive health • Upgrading quality health care services for all
<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"> • Development of efficient human resources in the health, population and nutrition sector

4.2 Medium Term Expenditure Estimates and Projection (2017-18 to 2019-20)

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2017-18	Projection	
	2016-17			2018-19	2019-20
Desh Bangla Hospital And FWC	0	0	30,00	30,00	30,00
Bangladesh Homeopathy Board	0	0	3,80,00	3,80,00	3,80,00
Bangladesh Unani and Ayurvedic Board	0	0	3,50,00	3,50,00	3,50,00
Bangladesh Medical Research Council	0	0	3,50,00	3,50,00	3,50,00
Bangladesh College of Physicians and Surgeons	0	0	2,65,00	2,65,00	2,65,00
Bangabandhu Seikh Mujib Medical University	0	0	617,07,00	673,94,75	734,85,34
BAVS Mirpur, Dhaka	0	0	1,00,00	1,00,00	1,00,00
Shishu Sasthya Foundation, Bangladesh	0	0	1,30,00	1,30,00	1,30,00
Bangladesh Family Planning Association	0	0	1,00,00	1,00,00	1,00,00
OGSB Hospital and Institute of Reproductive & Child Health, Plot-No-6/1, Section-17, Mirpur, Dhaka	0	0	1,70,00	1,70,00	1,70,00
Bangladesh Breastfeeding Foundation, Dhaka	0	0	2,80,00	1,80,00	1,80,00
Institute of Child and Mother Health	0	0	22,50,00	22,50,00	22,50,00
Thengamara Mohila Sabuj Sangha	0	0	30,00	30,00	30,00
Shams Uddin Nahar Education & Health Centre	0	0	1,00,00	1,00,00	1,00,00
Secretariat	0	0	500,16,93	678,92,75	753,26,85
International Organisations	0	0	60,00	63,00	66,15
Medical Colleges	0	0	384,60,75	359,85,57	430,78,60
Paramedical Institutes	0	0	12,11,98	13,87,77	15,26,54
Medical Assistant Training Schools	0	0	21,92,05	27,05,06	29,75,57
TB Control and Training Institute	0	0	6,07,10	8,26,02	9,08,62
Dental Colleges	0	0	16,66,16	18,39,45	20,23,40
College of Nursing	0	0	4,61,52	5,68,42	6,25,26
Govt. Tibbia College. Sylhet	0	0	1,40,18	1,62,73	1,79,00
Govt. Unani & Ayurvedic Degree College & Hospital	0	0	7,78,30	8,06,25	8,86,88
Govt. Homeopathic Degree College & Hospital, Dhaka	0	0	10,24,28	10,33,36	10,88,75

Description	Budget	Revised	Budget	Projection	
	2016-17		2017-18	2018-19	2019-20
Center for Medical Education	0	0	2,84,00	3,59,50	3,95,45
Department of Family Planning	0	0	866,22,12	921,12,23	1008,92,44
Divisional Offices	0	0	1,87,60	1,96,98	2,06,83
District Offices	0	0	54,52,38	60,08,68	66,09,54
Upazilla Offices	0	0	1779,25,82	1883,79,94	2049,38,17
Hospitals and Dispensaries	0	0	53,31,74	55,98,32	58,78,24
Other Family Welfare Facilities	0	0	89,29,09	101,92,22	112,09,37
Grand Total :	0	0	4475,94,00	4879,48,00	5367,36,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget	Projection	
		2016-17		2017-18	2018-19	2019-20
	Revenue Expenditure					
4500	Pay of Officers	0	0	265,79,07	306,48,81	349,72,83
4600	Pay of Establishment	0	0	1072,86,10	1213,40,70	1330,25,08
4700	Allowances	0	0	888,89,93	938,34,46	1034,29,50
4800	Supplies and Services	0	0	1197,08,88	1294,72,31	1427,66,41
4900	Repairs and Maintenance	0	0	28,54,32	29,92,94	31,81,49
5900	Grants in Aid	0	0	226,89,05	239,06,20	251,93,24
6100	Contributions to International Organisation	0	0	60,00	63,00	66,15
	Total : Revenue Expenditure	0	0	3680,67,35	4022,58,42	4426,34,70
	Capital Expenditure					
6800	Acquisition of Assets	0	0	418,11,76	457,18,50	500,22,02
7000	Construction and Works	0	0	327,44,39	343,63,33	377,91,86
7400	Advances to Government Employees	0	0	6,28,00	8,31,00	10,33,00
7900	Development Import Duty and VAT	0	0	43,42,50	47,76,75	52,54,42
	Total : Capital Expenditure	0	0	795,26,65	856,89,58	941,01,30
	Grand Total :	0	0	4475,94,00	4879,48,00	5367,36,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10
1. Infant Mortality Rate (under five)	1,5	Per thousand live births	45	46	43	43	41.5	40	38
2. Maternal Mortality Rate	1,2,5	Per thousand live births	1.43	1.76	1.40	1.4	1.37	1.26	1.15
3. Delivery rate by Trained Birth Attendant	1	Per hundred	44	42.1	47	47	50	55	60
4. Total Fertility Rate (TFR)	2	Per women	2.2	2.3	2.15	2.15	2.10	2.05	2.05
5. Child Malnutrition (under five)	5	Per hundred	34	36.1	32	32	30	28	26
6. Expansion of the coverage of the Expanded Programme of Immunisation (EPI)	1	% of targeted population	82	78	84	84	87	90	92

- Source of actual achievement of MMR is according to MMEIG Report 2015. Source of actual achievements of 5 other KPIs is according to BDHS 2014.
- Medium Term Targets are prepared on the basis of 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: Bangabandhu Sheikh Mujibur Rahman Medical University (Amendment) Act, 2012 has been enacted. Chittagong Medical University Act, 2016 and Rajshahi Medical University Act 2016 has also been enacted to establish these two medical universities. In 2015 four new government medical colleges has been established in Jamalpur, Patuakhali, Sirajganj and Rangamati. The admission and result publication of MBBS/BDS courses has been done using web portal. Private Medical College Establishment and Operation (Amendment) Policy 2011 has been circulated. MOU has been signed to ensure clinical and practical education of Armed Forces Medical Colleges and to ensure health services in Kurmitola General Hospital. About 1400 doctors are granted deputation for higher studies. Recruitment policy of NIPORT has been prepared in 2015.

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
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	13,361	13,126	13,561	13,247	13,761	13,861	14,890
	Beneficiary		Number (in Crore)	10.50	9.81	10.75	10.75	11.00	11.25	11.35
2. Expansion of health facilities	Constructed alternative health facilities	3	Number	64	64	64	208	482	508	520
3. Expansion of health services in the private sector using Government grants through Public-Private Partnership (*)	Government grants	3	Number	50	50	55	50	55	55	55
4. Taking effective measure to improve the standard of medical education including alternative medicine : Homeopathy, Unani and Ayurbadic	Curriculum development of alternative medicine	6	Percent	100	96	100	84	100	100	100

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

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
7401-0001 - Secretariat		0	0	0	73,31,93	225,94,75	255,06,85
7405-2721 - Desh Bangla Hospital And FWC	3	0	0	0	30,00	30,00	30,00
7405-3061 - Bangladesh Homeopathy Board	3	0	0	0	3,80,00	3,80,00	3,80,00
7405-3063 - Bangladesh Unani and Ayurvedic Board	3	0	0	0	3,50,00	3,50,00	3,50,00
7405-3065 - Bangladesh Medical Research Council	3	0	0	0	3,50,00	3,50,00	3,50,00
7405-3073 - Bangladesh College of Physicians and Surgeons	3	0	0	0	2,65,00	2,65,00	2,65,00
7405-3082 - Bangabandhu Sheikh Mujib Medical University	3	0	0	0	162,00,00	173,36,75	184,25,34
7405-3083 - BAVS Mirpur, Dhaka	3	0	0	0	1,00,00	1,00,00	1,00,00
7405-3472 - Shishu Sasthya Foundation, Bangladesh	3	0	0	0	1,30,00	1,30,00	1,30,00
7405-3483 - Bangladesh Family Planning Association	3	0	0	0	1,00,00	1,00,00	1,00,00

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
7405-3487 - OGSB Hospital and Institute of Reproductive & Child Health, Plot-No-6/1, Section-17, Mirpur, Dhaka	3	0	0	0	1,70,00	1,70,00	1,70,00
7405-3488 - Bangladesh Breastfeeding Foundation, Dhaka	3	0	0	0	2,80,00	1,80,00	1,80,00
7405-3575 - Institute of Child and Mother Health	3	0	0	0	22,50,00	22,50,00	22,50,00
7405-3582 - Thengamara Mohila Sabuj Sangha	3	0	0	0	30,00	30,00	30,00
7405-3583 - Shams Uddin Nahar Education & Health Centre	3	0	0	0	1,00,00	1,00,00	1,00,00
7406-4227 - PPD	1-3	0	0	0	60,00	63,00	66,15
7421-0001 - Dhaka Medical College, Dhaka	1-3	0	0	0	45,63,30	39,58,41	55,38,24
7421-0005 - Sir Salimullah Medical College, Dhaka	1-3	0	0	0	30,71,31	28,03,51	30,73,50
7421-0010 - Rajshahi Medical College	1-3	0	0	0	27,77,45	25,57,56	27,71,86
7421-0015 - Rangpur Medical College	1-3	0	0	0	24,87,52	23,88,73	24,22,13
7421-0020 - Mymensingh Medical College	1-3	0	0	0	23,29,53	22,81,70	23,66,05
7421-0025 - Chittagong Medical College	1-3	0	0	0	29,45,31	28,55,10	29,46,70
7421-0030 - Sylhet Medical College	1-3	0	0	0	27,14,13	27,82,69	28,47,39
7421-0035 - Sher-e-Bangla Medical College, Barisal	1-3	0	0	0	24,50,73	16,99,47	59,11,09
7421-0041 - Dinajpur Medical College	1-3	0	0	0	15,89,26	15,32,14	15,46,88
7421-0042 - Shahid Ziaur Rahman Medical College, Bogra	1-3	0	0	0	17,13,03	16,01,25	16,74,52
7421-0043 - Comilla Medical College	1-3	0	0	0	18,03,62	17,61,14	18,35,64
7421-0044 - Khulna Medical College	1-3	0	0	0	17,42,04	17,21,10	16,26,41
7421-0045 - Faridpur Medical College	1-3	0	0	0	15,38,04	18,52,39	19,23,89
7421-0046 - Shaheed Suhrawardy Medical College, Dhaka	1-3	0	0	0	24,28,75	23,38,16	24,71,42
7421-0047 - CoxBazar Medical College	1-3	0	0	0	8,63,50	7,35,83	7,90,20
7421-0048 - Jessore Medical College	1-3	0	0	0	10,61,41	9,79,17	11,14,82
7421-0049 - Shatkeera Medical College	1-3	0	0	0	6,34,80	6,02,73	6,20,94
7421-0051 - Abdul Malek Ukil Medical College, Noakhali	1-3	0	0	0	4,99,75	4,90,72	5,11,44
7421-0052 - Sheikh Sayera Khatun Medical College, Gopalganj	1-3	0	0	0	4,90,74	3,57,43	3,74,69
7421-0053 - Pabna Medical College	1-3	0	0	0	2,29,87	2,35,12	2,44,81
7421-0060 - Shaheed Tajuddin Ahmed Medical College	1-3	0	0	0	5,26,66	4,51,22	4,65,98
7422-0000 - Para Medical Institutes	1-3	0	0	0	12,11,98	13,87,77	15,26,54
7423-0000 - Medical Assistant Training Schools	1-3	0	0	0	21,92,05	27,05,06	29,75,57
7424-0000 - TB Control and Training Institutes	1-3	0	0	0	6,07,10	8,26,02	9,08,62
7425-0000 - Dhaka Dental College	1-3	0	0	0	16,66,16	18,39,45	20,23,40
7426-0000 - College of Nursing	1-3	0	0	0	4,61,52	5,68,42	6,25,26
7428-0000 - Govt. Tibbia College, Sylhet	1-3	0	0	0	1,40,18	1,62,73	1,79,00
7429-0000 - Govt. Unani & Ayurvedic Degree College & Hospital, Dhaka	1-3	0	0	0	7,78,30	8,06,25	8,86,88
7430-0000 - Govt. Homeopathic Degree College & Hospital, Dhaka	1-3	0	0	0	10,24,28	10,33,36	10,88,75
7433-0000 - Center for Medical Education	1-3	0	0	0	2,84,00	3,59,50	3,95,45
Total : Operational Units		0	0	0	749,53,25	901,03,63	1021,21,41
Total : Non Development		0	0	0	749,53,25	901,03,63	1021,21,41
Approved Projects							
7401-5000 - Medical Education and Health Manpower Development (ME&HMD)	1-3	0	0	0	360,00,00	396,00,00	435,60,00
7401-5001 - Nursing and Midwifery Education Services (NMES)	1-3	0	0	0	16,85,00	18,53,50	20,38,85
7401-5002 - Block allocation for unapproved projects	1-3	0	0	0	50,00,00	38,44,50	42,21,15

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
7405-5000 - Establishment of Super specialized hospital under Bangabandhu Sheikh Mujib Medical University (BSMMU)	3	0	0	0	352,26,00	387,48,91	426,20,01
7405-5010 - Establishment of Institute of Pediatric Neuro-Disorder and Autism in BSMMU	3	0	0	0	14,45,00	15,89,50	17,48,43
7405-5300 - Upgrading the Bangabandhu Sheikhs Mujib Medical University (BSMMU) into a Centre of Excellence	3	0	0	0	75,90,00	83,49,00	91,83,90
7405-7040 - Establishment of National Centre for Cervical and Breast Cancer Screening and Training at BSMMU (01/01/12-31/12/2015) approved	3	0	0	0	12,46,00	13,70,59	15,07,66
Total : Approved Projects		0	0	0	881,92,00	953,56,00	1048,80,00
Total : Development		0	0	0	881,92,00	953,56,00	1048,80,00
Total :		0	0	0	1631,45,25	1854,59,63	2070,01,41

6.2 Directorate of Family Planning

6.2.1 Recent Achievements: From December 2013 till October 2016 a total of 31.26crore cycle pills, 43.32 crore piece condoms were distributed and 4.06 crore vial injections have been pushed. IUD procedure has been applied to 7.23 lakh women and implant procedure was applied on 9.98 lakh women. Besides, 2.57 lakh men and 3.17 lakh women; in total 5.74 lakh people were brought under permanent methods. Under institutional delivery 3,95,803 normal delivery and 40,275 Caesarian operation was performed. In between FY 2013-14 to 2015-16 a total of 6556 personnel have been recruited.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16		2016-17		2017-18	2018-19	2019-20
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	1	%	88	84	90	90	90	92	92
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 receive health care services	1	Person in Lakh	18	16.66	18.50	18.50	18.50	18.50	18.50
	No of Workshop on use and benefit of Misoprostol tablet		Number	49	49	51	51	50	50	50
3. 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	180	180	195	190	195	200	205
	Anti-helminthes to children			148.00	148.00	155	148.00	155	155	160
4. Encourage breast feeding and create awareness of its benefits*	Children under 6 months who are exclusively breastfed	1	%	75	55	78	50	55	57	60
5. Expansion of family planning services at the doorstep of the recipients by family planning field workers	Oral pill-cycle	2	Number (Million Cycle)	45	00	150	69	105	105	108
	Condom-piece		Number (Million Piece)	30	36	20	73	20	50	50
	Injection-Vial		Number (Million)	10.5	3.5	16	16	14	14.5	15
	Implant-set		Number in Lakh	2	1.5	4	2	6	6	6
	IUD		**	**	**	**	3	3	3	

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
6. Conduct a programme to motivate couples of reproductive age to adopt permanent or long or short-term contraception methods	Workshop	2	Number	164	164	140	140	140	140	140
7. Strengthen family planning activities in areas with a low rate of adopting contraception	Workshop	2	Number	156	102	150	150	120	120	120
8. Conduct appropriate awareness building programmes on reproductive health for adolescents and youths	Tanning and education on related subjects	2	Number	***	***	***	***	270	250	250
9. Expansion of activity providing supplementary foods to pregnant women, nursing mothers and children (*)	Coverage area for distribution of supplementary foodp	5	%	88	88	90	88	90	90	90
10. Impart education and training to managers, doctors, nurses, midwives, community-based skilled birth attendants, paramedics, fieldworkers, technologists and other health related human resources	Workshop	6	Number	70	70	70	129	100	100	100

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

** Procurement would not be needed.

*** Not continued.

6.2.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
7481-0000 - Department of Family Planning		0	0	0	109,42,12	88,64,23	93,07,44
7483-0000 - Divisional Offices	1-10	0	0	0	1,87,60	1,96,98	2,06,83
7485-0000 - District Offices	1-10	0	0	0	54,52,38	60,08,68	66,09,54
7487-0000 - Upazilla Family Planning Offices	1-10	0	0	0	1779,25,82	1883,79,94	2049,38,17
7489-0000 - Hospitals and Dispensaries	1-10	0	0	0	53,31,74	55,98,32	58,78,24
Total : Operational Units		0	0	0	1998,39,66	2090,48,15	2269,40,22
Total : Non Development		0	0	0	1998,39,66	2090,48,15	2269,40,22
Approved Projects							
7481-5000 - Planning, Monitoring and Evaluation (PME)	5-10	0	0	0	2,85,00	3,13,50	3,44,85
7481-5001 - Completion of the Incomplete work of Maternal and Child Health Care Training Institute (MCHTI)	2-10	0	0	0	16,92,00	18,61,20	20,47,32
7481-5002 - Management Information Systems (MIS)	5-10	0	0	0	18,00,00	19,80,00	21,78,00
7481-5003 - Procurement, Storage and Supply Management-FP (PSSM-FP)	5	0	0	0	30,75,00	33,82,50	37,20,75
7481-5004 - Maternal, Child, Reproductive and Adolescent Health (MCRAH)	8	0	0	0	183,00,00	201,30,00	221,55,21
7481-5005 - Clinical Contraception Services Delivery Programme (CCSDP)	5-9	0	0	0	282,28,00	310,50,80	341,55,88
7481-5006 - Family Planning Field Services Delivery (FP-FSD)	5-10	0	0	0	165,00,00	181,50,00	199,64,99
7481-5007 - Information, Education and Communication (IEC)	7	0	0	0	58,00,00	63,80,00	70,18,00
Total : Approved Projects		0	0	0	756,80,00	832,48,00	915,85,00
Total : Development		0	0	0	756,80,00	832,48,00	915,85,00
Total :		0	0	0	2755,19,66	2922,96,15	3185,25,22

6.3 National Institute of Population Research and Training (NIPORT)

6.3.1 Recent Achievements: In the last three years (2013-14 to 2015-16) 24,735 managers, trainers, nurse, paramedic and field workers at the districts, upazilas and field levels were trained and 48 persons were given training abroad. During this period 5 curricula and training modules and materials were prepared/ revised. In addition, 30 research works/ surveys/ evaluations were completed and published and 67 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		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Impart 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	6	Person in thousand	9.39	10.36	10.00	10.00	11.00	12.00	12.00
	Curriculum and training materials		Number	8	5	6	6	6	6	6
2. Conduct research and survey related to Health, Nutrition, Population and Reproductive health	Research/survey/evaluation		Number	8	4	11	10	12	12	12
	Workshops/seminars/training of research methodology/capacity development/research brief/bibliography			35	11	35	35	40	40	40

6.3.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
7491-0020 - NIPORT		0	0	0	48,79,50	57,94,85	64,42,56
7491-0025 - Mohammadpur Fertility Services & Training Centre-Dhaka	1-2	0	0	0	9,49,59	9,87,37	10,16,81
Total : Operational Units		0	0	0	58,29,09	67,82,22	74,59,37
Total : Non Development		0	0	0	58,29,09	67,82,22	74,59,37
Approved Projects							
7491-5000 - Training, Research and Development (TRD)	1-2	0	0	0	31,00,00	34,10,00	37,50,00
Total : Approved Projects		0	0	0	31,00,00	34,10,00	37,50,00
Total : Development		0	0	0	31,00,00	34,10,00	37,50,00
Total :		0	0	0	89,29,09	101,92,22	112,09,37