

## Grant No. 23

## 27 - Ministry of Health and Family Welfare

## Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2016-17	Projection	
		2017-18	2018-19
Non-Development	11281,51,00	12271,40,00	14320,84,00
Development	6234,54,00	6996,26,00	6873,58,00
<b>Total</b>	<b>17516,05,00</b>	<b>19267,66,00</b>	<b>21194,42,00</b>
Revenue	13249,79,30	14474,41,27	17033,63,22
Capital	4266,25,70	4793,24,73	4160,78,78
<b>Total</b>	<b>17516,05,00</b>	<b>19267,66,00</b>	<b>21194,42,00</b>

**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 relating to health and family planning;
- 1.2.2 Provide health, nutrition and family planning services and the expansion of such services as per the aspirations of the people;
- 1.2.3 Ensure medical facilities, public health, sanitation for the prevention and cure of different communicable and non-communicable diseases;
- 1.2.4 Quality control of the production, import and export of drugs;
- 1.2.5 Undertake activities on matters relating to population control, medical education, training of nurses, national population research and training;
- 1.2.6 Construction, maintenance and expansion of health and family planning institutions, nursing institutes and colleges;
- 1.2.7 Implementation of activities relating to maternal and child health care, Expanded Programme on Immunization (EPI), alternative medical care and nutrition improvement; and
- 1.2.8 Undertake activities on matters relating to national/international bodies in health and allied fields.

**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"> <li>• Expansion of the coverage of the Expanded Programme of Immunisation (EPI)</li> </ul>	<ul style="list-style-type: none"> <li>• Directorate of Health Services</li> <li>• Directorate of Family Planning</li> </ul>
	<ul style="list-style-type: none"> <li>• Continue Maternal Health Voucher Scheme (DSF) and expansion of its coverage</li> </ul>	<ul style="list-style-type: none"> <li>• Directorate of Health Services</li> </ul>

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> <li>• Expansion of services related to ante-natal, natal and post-natal care and continue the service of midwifery and community-based skilled birth attendants</li> <li>• Expansion of the coverage of IMCI (Integrated Management of Childhood Illness) and continue the School Health Services programme</li> <li>• Distribution of vitamin-A capsules and deworming drugs among children and iron tablets to pregnant women</li> <li>• Encourage breast feeding and create awareness of its benefits</li> </ul>	<ul style="list-style-type: none"> <li>• Directorate of Health Services</li> <li>• Directorate of Family Planning</li> <li>• Directorate of Nursing Services</li> <li>• Directorate of Health Services</li> <li>• Directorate of Health Services</li> <li>• Directorate of Family Planning</li> </ul>
2. Expansion of population control and improved reproductive health	<ul style="list-style-type: none"> <li>• Expansion of family planning services at the doorstep of the recipients by family planning field workers</li> <li>• Conduct a programme to motivate couples of reproductive age to adopt permanent or long or short-term contraception methods</li> <li>• Strengthen family planning activities in areas with a low rate of adopting contraception</li> <li>• Conduct appropriate awareness building programmes on reproductive health for adolescents and youths</li> </ul>	<ul style="list-style-type: none"> <li>• Directorate of Family Planning</li> </ul>
3. Upgrading quality health care services for all	<ul style="list-style-type: none"> <li>• Conduct Community Clinic based primary health, nutrition and population programme for rural population</li> <li>• Implement the Essential Service Delivery (ESD) activities</li> <li>• Expansion of health facilities</li> <li>• Expansion of nursing services</li> <li>• Expansion of alternative medical care in Government health institutions</li> <li>• Expansion of health care services available for senior citizens</li> <li>• Expansion of health services in the private sector using Government grants through Public-Private Partnership</li> <li>• Facilitate community outreach activities and improvement of health care services through NGOs for the poor and vulnerable population including those residing in</li> </ul>	<ul style="list-style-type: none"> <li>• Secretariat</li> <li>• Directorate of Health Services</li> <li>• Secretariat</li> <li>• Directorate of Health Engineering</li> <li>• Directorate of Nursing Services</li> <li>• Directorate of Health Services</li> <li>• Directorate of Health Services</li> <li>• Secretariat</li> <li>• Directorate of Health Services</li> </ul>

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<p>remote and inaccessible areas</p> <ul style="list-style-type: none"> <li>• Inclusion of health education in school curriculum</li> <li>• Create mass awareness about existing and probable new diseases by introducing information campaigns and operating community mobilization programme</li> </ul>	<ul style="list-style-type: none"> <li>• Directorate of Health Services</li> <li>• Directorate of Health Services</li> <li>• Directorate of Family Planning</li> </ul>
4. Ensuring quality specialised health care services	<ul style="list-style-type: none"> <li>• Creating an effective network of referral system including setting up of ICUs and Cardiac Units to provide specialized services in district hospitals, medical colleges and specialised hospitals</li> <li>• Provide training for specialized health care services</li> <li>• Provide emergency medical treatment to accident victims at a variety of trauma centres</li> </ul>	<ul style="list-style-type: none"> <li>• Directorate of Health Services</li> </ul>
5. Control communicable, non-communicable diseases and new diseases, arising out of climate change	<ul style="list-style-type: none"> <li>• Implementing the national AIDS/STD programme and strengthening targeted interventions among the HIV/AIDS high risk population</li> <li>• Implementation of control programmes for Arsenic ,Leprosy, TB, <i>Kalazar</i>, Malaria, Fileria and Dengue related diseases and provide services to affected people</li> <li>• Initiate a programme and formulate strategies to prevent new diseases , arising out of climate change</li> </ul>	<ul style="list-style-type: none"> <li>• Directorate of Health Services</li> </ul>
6. Increasing food safety with nutritional standards	<ul style="list-style-type: none"> <li>• Formulate and implement a strategy to reduce the number of smokers and tobacco users</li> </ul>	<ul style="list-style-type: none"> <li>• Secretariat</li> <li>• Directorate of Health Services</li> </ul>
7. Establishment of improved and efficient pharmaceutical sector	<ul style="list-style-type: none"> <li>• Implementation of the community nutrition programme</li> <li>• Expansion of activity providing supplementary foods to pregnant women, nursing mothers and children</li> <li>• Formulate and implement a strategy to ensure food safety and to determine food standards</li> <li>• Conduct nutrition awareness programmes with help of the mass media and NGOs</li> </ul>	<ul style="list-style-type: none"> <li>• Directorate of Health Services</li> <li>• Directorate of Health Services</li> <li>• Directorate of Family Planning</li> <li>• Directorate of Health Services</li> </ul>
	<ul style="list-style-type: none"> <li>• Initiate programmes to ensure availability of essential drugs at competitive prices</li> <li>• Initiate programmes to enhance efficiency in the drug sector to ensure the production, import-export, preservation,</li> </ul>	<ul style="list-style-type: none"> <li>• Directorate of Drug Administration</li> </ul>

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	distribution and marketing of quality drugs <ul style="list-style-type: none"> <li>• Ensure quality in traditional medicine including Homeopathy, <i>Ayurvedic</i> and <i>Unani</i></li> </ul>	
8. Development of efficient human resources in health, population and nutrition sector	<ul style="list-style-type: none"> <li>• Impart education and training to managers, doctors, nurses, midwives, community-based skilled birth attendants , paramedics, fieldworkers ,technologists and other health related human resources</li> </ul>	<ul style="list-style-type: none"> <li>• Directorate of Health Services</li> <li>• Directorate of Nursing Services</li> <li>• NIPORT</li> </ul>
	<ul style="list-style-type: none"> <li>• Ensure quality education in traditional medicines including Homeopathy, <i>Ayurvedic</i> and <i>Unani</i>and effective measures to improve herbal medicines</li> </ul>	<ul style="list-style-type: none"> <li>• Directorate of Health Services</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>• 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 Ensuring improved health care for mother and child

**Impact on Poverty Reduction:** Infant mortality rate (IMR) has been reduced through intervention like EPI, IMCI and Mother and Child Health (MCH) programmes of the Maternal and Child Welfare Centres. Improvements in maternal health along with reduced maternal mortality rate have taken place due to the activities of the MCH. In addition, at present, poor, vulnerable and pregnant women with complications have been supported by maternal health voucher scheme, which are being run in 53 upazilas. The Maternal Health Voucher Scheme will be further extended to 20 *Upazilas* to ensure the necessary health care for poor pregnant women. These activities will improve the health of mother and child, create effective manpower and thus will have an impact on poverty reduction.

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

##### 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. Providing health care services to senior citizens will improve social safety of the aged and poor people. Inclusion of health related study in school curriculum and health education programmes are increasing awareness on health issues among the ultra-poor male and female population. This will ensure them a healthy and productive life. These people can contribute to the economic well being of the country.

**Impact on Women's Advancement:** Improvement and expansion of the General Health Services are widening the scope for rural women to access primary health care, nutrition and family planning related services. Women will be able to access locally available alternative medical facilities at a lower cost reducing their health risks and improving their productivity. Preference given to aged women in accessing health related services and initiatives to improve the health situation of aged women, would contribute to their social security. Awareness will improve the health condition of women and adolescent girls. 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 specialized hospitals are widening the scope of specialized health care services which will further enhance access to health services and improve the health status of the poor.

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

### 3.1.5 Control of communicable, non-communicable diseases and new diseases, which arise from climate change

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

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

### 3.1.6 Increasing food safety with nutritional standards

**Impact on Poverty reduction:** Nation-wide nutrition service is being provided through the National Nutrition service (NNS). Directorate General of Health and 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. Moreover, poor communities will be brought within the coverage of the nutrition programme which will create opportunities to build a healthier workforce irrespective of religion, color or gender. Therefore, poor people will not be required to incur additional expenditures to maintain their health.

**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.

### 3.1.7 Establishment of improved and efficient pharmaceutical sector

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

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

### 3.1.8 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 2016-17	Projection	
		2017-18	2018-19
Poverty Reduction	9076,35,31	12631,35,40	13470,49,23
Gender	6182,71,26	4765,21,94	5420,76,09

### 4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p><b>1. Provide Health, Nutrition and Family planning services to rural poor through community clinics and Union Health and Family Welfare Centres:</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, 3,361 community clinics have been launched so far. This has therefore been given the highest priority.</p>	<ul style="list-style-type: none"> <li>• Ensuring improved health care for mother and child</li> <li>• Expansion of population control and improved reproductive health</li> <li>• Upgrading quality health care services for all</li> <li>• Increasing food safety with nutritional standards</li> </ul>
<p><b>2. Conducting Family Planning Activities in order 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. 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"> <li>• Ensuring improved health care for mother and child</li> <li>• Expansion of population control and improved reproductive health</li> <li>• Upgrading quality health care services for all</li> </ul>
<p><b>3. Hospital-based Health Care Services:</b></p> <p>Further expansion of infrastructure and appointment of required personnel in hospitals at District and <i>Upazila</i> levels will be made and by doing so opportunities to access medical care services will be ensured for all strata of people. Better treatments will be provided through the development of a referral system. This is, therefore, considered as a priority.</p>	<ul style="list-style-type: none"> <li>• Ensuring improved health care for mother and child</li> <li>• Expansion of population control and improved reproductive health</li> <li>• Upgrading quality health care services for all</li> <li>• Control of communicable, non-</li> </ul>

Priority Spending Areas/Programmes	Related Strategic Objectives
	communicable diseases and new diseases, which arise from climate change
<p><b>4. Specialized Health Care Services:</b></p> <p>Specialized health care services against complex and acute diseases, provided in modern health care facilities, will be expanded further for the benefit of the general public through a general and referral system. As a result, people will receive specialized medical services similar to those available in developed countries at reasonable costs. By doing this, people will be relieved from physical and mental anguish and financial losses and the country will be able to save its hard-earned foreign currencies. In order to expand specialized medical services to the people, this area has been given a priority.</p>	<ul style="list-style-type: none"> <li>Ensuring quality specialized health care services</li> </ul>
<p><b>5. Medical Education and training programmes:</b></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"> <li>Development of efficient human resources in the health, population and nutrition sector</li> </ul>
<p><b>6. Enhancement of the production and export of quality medicine:</b></p> <p>The drug policy will be revised to produce drugs of international standards, to supply essential drugs to the people at a reasonable cost and to increase exports. Achieving self-sufficiency in this sector and to increase export of drugs are the main targets of the Government. Therefore this area is considered as priority.</p>	<ul style="list-style-type: none"> <li>Establishment of improved and efficient pharmaceutical sector</li> </ul>

## 4.2 Medium Term Expenditure Estimates and Projection (2016-17 to 2018-19)

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

(Taka in Thousands)

Description	Budget	Revised	Budget 2016-17	Projection	
	2015-16			2017-18	2018-19
Secretariat	2883,41,73	2995,79,93	4092,93,09	7870,65,15	8438,28,27
International Organisations	1,05,00	1,05,00	1,05,00	1,05,00	1,05,00
Department of Health Services	3124,28,84	3662,09,83	4106,44,37	1870,04,68	1096,18,21
Divisional Establishments	8,76,91	12,56,20	14,43,50	15,30,90	16,28,23
Civil Surgeons Offices	76,94,83	103,91,18	118,84,29	125,92,41	132,40,19
Upazilla Health Offices	682,75,56	957,57,21	1107,47,28	1164,33,84	1236,64,23
Directorate of Drug Administration	19,15,69	18,03,96	15,62,96	11,61,09	12,20,70
Directorate of Nursing	660,63,95	927,29,67	1012,17,33	1018,27,19	1076,09,78
Health Engineering Department	138,50,62	144,02,79	147,15,23	178,57,26	190,19,33
Chittagong MAA-O SHISHU Hospital	2,00,00	2,00,00	3,00,00	2,75,00	3,00,00
NOLTA Hospital, SATKHIRA	15,00	15,00	15,00	20,00	25,00
Bangladesh Retired Govt. Employees Welfare Association, Dhaka.	0	0	25,00	32,00	40,00
National Heart Foundation, Rajshahi	0	0	25,00	32,00	40,00
Medical Colleges	234,41,44	309,93,47	372,12,92	398,42,26	1614,58,45
Desh Bangla Hospital And FWC	0	0	15,00	18,00	22,50
Paramedical Institutes	5,78,07	7,42,13	8,41,07	8,88,46	9,36,79
Amader Gram Cancer Chikitsa Kendra , Rampal, Bagerhat	0	0	10,00	12,00	14,00

Description	Budget	Revised	Budget 2016-17	Projection	
	2015-16			2017-18	2018-19
Medical Assistant Training Schools	12,70,61	19,59,69	22,35,59	23,63,79	25,01,01
Magura Shishu & Eye Hospital	0	0	15,00	18,00	22,50
TB Control and Training Institute	4,21,88	3,44,94	5,00,62	5,23,80	5,69,65
Sandhani National Eye Donation Society, Dhaka	0	0	15,00	18,00	22,50
Dental Colleges	10,75,62	13,28,33	15,20,21	17,38,37	18,59,95
Faridpur Muslim Mission	0	0	15,00	18,00	22,50
College of Nursing	3,04,25	4,10,34	4,69,77	5,02,59	5,37,41
BNSB Zahurul Hoque Chakhyu Hospital, Faridpur	0	0	15,00	18,00	22,50
Govt. Tibbia College, Sylhet	93,11	1,09,25	1,34,49	1,46,85	1,59,49
Govt. Unani & Ayurvedic Degree College & Hospital,	4,99,38	6,10,27	6,66,33	7,07,30	7,49,13
Govt. Homeopathic Degree College & Hospital, Dhaka	5,78,33	6,78,65	8,18,00	8,59,95	9,07,06
Center for Medical Education	2,14,07	2,53,88	2,97,11	3,15,15	3,34,00
Medical College Hospitals	559,17,51	696,38,78	822,71,19	918,70,30	972,95,75
District Hospitals	423,91,04	470,94,12	539,26,09	583,56,17	632,50,29
Other District Hospitals	12,54,84	14,86,19	24,88,11	26,71,71	28,50,37
Upazilla Health Complex and Sub Centres	1007,80,52	1240,93,56	1410,45,69	1480,24,18	1564,89,22
Dental College Hospitals	11,44,60	14,58,20	19,61,73	21,83,97	23,86,13
Specialised Hospitals and Institutions	393,39,64	525,96,36	572,02,43	617,44,15	668,99,17
Epidemic Disease Control Centres	3,77,19	5,22,83	6,01,02	6,40,48	6,83,17
TB Centres (42)	18,61,58	24,83,95	28,52,90	30,22,25	32,05,33
School Health Centres	4,09,09	5,77,91	6,65,55	6,97,41	7,43,84
Other Facilities	30,53,49	34,14,60	42,60,04	46,58,20	52,79,98
Department of Family Planning	748,37,11	540,96,69	549,70,12	109,04,97	104,02,28
Divisional Offices	1,73,27	1,80,82	1,97,51	2,11,93	2,27,80
District Offices	33,36,03	43,28,94	49,65,85	52,26,34	55,14,30
Upazilla Offices	1252,25,54	1607,83,44	1853,04,50	1954,03,73	2065,06,51
Hospitals and Dispensaries	35,55,12	44,19,17	51,62,79	54,70,88	52,95,62
Other Family Welfare Facilities	65,74,54	69,89,41	80,04,32	56,42,29	63,33,86
Bangladesh Homeopathy Board	3,20,00	3,36,00	3,70,00	4,00,00	4,25,00
Bangladesh Unani and Ayurvedic Board	3,00,00	3,18,29	3,40,00	3,50,00	3,75,00
Bangladesh Medical Research Council	2,30,00	2,72,88	3,00,00	3,25,00	3,50,00
Dhaka National Medical Institute Hospital	5,00,00	5,00,00	5,50,00	5,75,00	6,00,00
Bangladesh College of Physicians and Surgeons	1,50,00	2,00,00	2,50,00	2,75,00	3,00,00
Dhaka Shishu Hospital	16,00,00	24,22,00	24,50,00	25,00,00	25,50,00
Bangladesh Child Health Institute	20,00	20,00	20,00	30,00	50,00
Bangladesh National Nutrition Council	50,00	77,16	80,00	1,00,00	1,25,00
Bangabandhu Sheikh Mujib Medical University	118,50,00	150,35,00	233,23,00	393,00,00	762,00,00
BAVS Mirpur, Dhaka.	50,00	50,00	1,00,00	1,25,00	1,50,00
Bangladesh Cancer Society	40,00	40,00	50,00	60,00	70,00
TN Mother Child Hospital	1,00,00	1,25,00	1,50,00	1,75,00	2,00,00
Chittagong Eye Hospital and Training Complex	2,50,00	2,50,00	2,60,00	2,75,00	3,00,00
Inst. of Applied Health Science & Bangabandhu Memorial Hospital, Chittagong	1,50,00	1,50,00	1,50,00	1,75,00	2,00,00
Bangladesh Association for the Aged	3,50,00	3,50,00	4,00,00	5,00,00	6,00,00
ICDDR	10,00,00	20,10,00	17,00,00	12,00,00	15,00,00
National Heart Foundation	14,00,00	14,00,00	14,50,00	15,00,00	17,00,00
Shishu Sasthya Foundation, Bangladesh	60,00	60,00	1,00,00	1,50,00	2,00,00
Khulna Shishu hospital	1,00,00	1,00,00	1,50,00	1,75,00	2,00,00
Dr. Zahed Shishu Hospital, Faridpur	25,00	25,00	25,00	35,00	60,00



Description	Budget	Revised	Budget 2016-17	Projection	
	2015-16			2017-18	2018-19
Filaria and General Hospital, Gingira, Saver, Dhaka-1341	50,00	50,00	60,00	70,00	1,00,00
Society for Assistance to Hearing Impaired Children	1,25,00	1,25,00	1,50,00	1,75,00	2,00,00
Bangladesh Thalassaemia Hospital, Green Garden Tower, Dhaka-1205	60,00	60,00	85,00	1,00,00	1,25,00
Bangladesh Red Crescent Society	60,00	60,00	1,00,00	1,25,00	1,50,00
Moulavibazar BNSB Eye Hospital	40,00	40,00	40,00	50,00	60,00
Khulna BNSB Eye Hospital	72,00	78,00	88,00	85,00	90,00
Bangladesh Family Planning Association	80,00	80,00	1,00,00	1,25,00	1,50,00
Bangladesh Diabetic Association	25,00,00	25,00,00	27,00,00	30,00,00	35,00,00
OGSB Hospital and Institute of Reproductive & Child Health, Plot-No-6/1, Section-17, Mirpur, Dhaka	1,00,00	1,00,00	1,50,00	1,75,00	1,50,00
Bangladesh Breastfeeding Foundation, Dhaka	1,00,00	1,00,00	1,50,00	1,75,00	2,00,00
Institute of Child and Mother Health	16,00,00	22,67,78	22,50,00	28,00,00	35,00,00
Sylhet	50,00	50,00	50,00	60,00	70,00
The National ENT & Head Neck Cancer Foundation of Bangladesh	1,50,00	2,00,00	2,25,00	1,75,00	2,00,00
Chittagong Lions Charitable Eye Hospital	15,00	15,00	15,00	25,00	35,00
Bangladesh National Society for the Blind (BNSB), Chapai Nababganj Branch	20,00	22,00	30,00	35,00	50,00
Thengamara Mohila Sabuj Sangha	20,00	20,00	20,00	30,00	40,00
Shams Uddin Nahar Education & Health Centre	50,00	50,00	75,00	1,00,00	1,25,00
Ahsania Mission Cancer Detection and Treatment Centre	50,00	50,00	60,00	80,00	1,00,00
Dhaka Community Hospital	1,50,00	1,50,00	1,00,00	1,50,00	2,00,00
Centre for Rehabilitation of the Paralysed (CRP)	2,50,00	2,50,00	3,00,00	3,50,00	4,00,00
<b>Grand Total :</b>	<b>12725,63,00</b>	<b>14840,55,80</b>	<b>17516,05,00</b>	<b>19267,66,00</b>	<b>21194,42,00</b>

#### 4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2016-17	Projection	
		2015-16			2017-18	2018-19
	<b>Revenue Expenditure</b>					
4500	Pay of Officers	886,60,02	1605,60,62	1696,61,54	1776,55,80	3064,40,53
4600	Pay of Establishment	1373,91,48	2610,79,72	2666,27,91	2702,45,78	2849,47,62
4700	Allowances	2103,15,39	2075,08,79	2752,55,93	2783,28,01	2912,69,64
4800	Supplies and Services	1657,63,77	3725,65,15	3848,53,13	4575,97,97	5325,11,04
4900	Repairs and Maintenance	240,46,93	281,54,60	314,40,09	308,57,88	332,35,59
5900	Grants in Aid	256,59,00	322,79,70	336,53,00	373,06,00	427,91,50
6100	Contributions to International Organisation	1,05,00	1,05,00	1,05,00	1,05,00	1,05,00
6300	Pensions and Gratuities	665,00,00	1281,00,00	1632,72,70	1951,69,83	2118,62,30
6600	Block Allocations	1,50,00	1,00,00	1,10,00	1,75,00	2,00,00
6700	Revenue - General	2464,31,00	8,73,00	0	0	0
	<b>Total : - Revenue Expenditure</b>	<b>9650,22,59</b>	<b>11913,26,58</b>	<b>13249,79,30</b>	<b>14474,41,27</b>	<b>17033,63,22</b>
	<b>Capital Expenditure</b>					
6800	Acquisition of Assets	178,35,41	1278,91,93	1216,43,85	1045,67,74	895,19,30
6900	Acquisition / Purchase of Land & Landed Properties	0	129,53,22	67,79,52	0	0
7000	Construction and Works	150,65,00	1367,73,24	2828,65,33	3713,51,99	3231,54,48
7200	Capital Grants	2716,25,00	9,28,00	0	0	0
7400	Advances to Government Employees	30,15,00	29,15,00	29,15,00	31,80,00	31,80,00

Economic Group	Description	Budget	Revised	Budget	Projection	
		2015-16		2016-17	2017-18	2018-19
7900	Development Import Duty and VAT	0	112,67,00	124,22,00	2,25,00	2,25,00
7980	Capital Block Allocation & Misc. Capital Expen.	0	83	0	0	0
	<b>Total : - Capital Expenditure</b>	<b>3075,40,41</b>	<b>2927,29,22</b>	<b>4266,25,70</b>	<b>4793,24,73</b>	<b>4160,78,78</b>
	<b>Grand Total :</b>	<b>12725,63,00</b>	<b>14840,55,80</b>	<b>17516,05,00</b>	<b>19267,66,00</b>	<b>21194,42,00</b>

## 5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10
1. Infant Mortality Rate (under five)	1,6	Per thousand live births	49	46	48	45	43	41.5	40
2. Maternal Mortality Rate	1,2,6	Per thousand live births	1.51	1.7	1.43	1.43	1.40	1.37	1.26
3. Delivery rate by Trained Birth Attendant	1	Per hundred	40	42.1	50	44	47	50	55
4. Total Fertility Rate (TFR)	2	Per hundred	2.10	2.3	2.00	2.2	2.15	2.10	2.05
5. Child Malnutrition (under five)	6	Per hundred	34	36.1	33	34	32	30	28
6. Expansion of the coverage of the Expanded Programme of Immunisation (EPI)	1	% of targeted population	85	78	90	82	84	87	90

- Source of actual achievement of MMR is according to BMMS Report 2010. Source of actual achievements of 5 other KPIs is according to BDHS 2014.
- Medium Term Targets are prepared on the basis of 7<sup>th</sup> Five Year Plan, Development Result Framework for Monitoring and the Ministry of Health & Family Welfare's own estimates and projections

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

### 6.1 Secretariat

**6.1.1 Recent Achievements:** Smoking and Tobacco Use (Control) (Amendment) Act 2013 has been enacted. According to the priority of the government till to date, 13,361 community clinics are functioning and 13,839 health care providers were appointed in these clinics. Poor, vulnerable and pregnant women with complications have been supported by Maternal Health Voucher Scheme, which are being run in 53 *Upazilas*. The Maternal Health Voucher Scheme will be further extended to 20 *Upazilas*. Private Medical College Establishment and Operation (Amendment) Policy 2011 has been circulated. Patient Welfare Fund Policy, User Fees Collection Policy, appointment of doctors on an ad-hoc basis and appointment of nurses on the basis of seniority and merit have been introduced. Nutrition services are being provided throughout the country through mainstreaming the National Nutrition Service Program.

### 6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
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	12,815	12,907	13,500	13,361	13,561	13,761	13,861
	Beneficiary		Number (in Crore)	9.50	10.20	10.00	10.50	10.75	11.00	11.25
2. Expansion of health facilities	Constructed health facilities	3	Number	90	75	77	77	70	70	70
3. Expansion of health services in the private sector using Government grants through Public-Private Partnership	Government grants	3	Number	45	45	50	50	55	55	55

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
4. Formulate and implement a strategy to reduce the number of smokers and tobacco users	Manpower training	5	Number	300	300	300	300	350	350	350
	Research activities			1	1	1	1	1	1	1

### 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 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
2701-0001 - Secretariat	1-4	1060,61,75	1175,86,73	1780,91,93	2183,25,09	2537,84,88	2756,15,16
2701-0011 - Globat Alliance on Vaccines and Immunization (GAVI)	3	0	20,00,00	20,00,00	20,00,00	20,00,00	20,00,00
2705-2717 - Chittagong MAA-O SHISHU Hospital	3	1,50,00	2,00,00	2,00,00	3,00,00	2,75,00	3,00,00
2705-2718 - NOLTA Hospital, SATKHIRA	3	15,00	15,00	15,00	15,00	20,00	25,00
2705-2719 - Bangladesh Retired Govt. Employees Welfare Association, Dhaka.	3	0	0	0	25,00	32,00	40,00
2705-2720 - National Heart Foundation, Rajshahi	3	0	0	0	25,00	32,00	40,00
2705-2721 - Desh Bangla Hospital And FWC	3	0	0	0	15,00	18,00	22,50
2705-2722 - Amader Gram Cancer Chikitsa Kendra , Rampal, Bagerhat	3	0	0	0	10,00	12,00	14,00
2705-2723 - Magura Shishu & Eye Hospital	3	0	0	0	15,00	18,00	22,50
2705-2724 - Sandhani National Eye Donation Society, Dhaka	3	0	0	0	15,00	18,00	22,50
2705-2725 - Faridpur Muslim Mission	3	0	0	0	15,00	18,00	22,50
2705-2726 - BNSB Zahurul Hoque Chakhyu Hospital, Faridpur	3	0	0	0	15,00	18,00	22,50
2705-3061 - Bangladesh Homeopathy Board	3	3,20,00	3,20,00	3,36,00	3,70,00	4,00,00	4,25,00
2705-3063 - Bangladesh Unani and Ayurvedic Board	3	3,00,00	3,00,00	3,18,29	3,40,00	3,50,00	3,75,00
2705-3065 - Bangladesh Medical Research Council	3	1,00,00	2,30,00	2,72,88	3,00,00	3,25,00	3,50,00
2705-3069 - Dhaka National Medical Institute Hospital	3	5,00,00	5,00,00	5,00,00	5,50,00	5,75,00	6,00,00
2705-3073 - Bangladesh College of Physicians and Surgeons	3	1,20,00	1,50,00	2,00,00	2,50,00	2,75,00	3,00,00
2705-3075 - Dhaka Shishu Hospital	3	14,00,00	16,00,00	24,22,00	24,50,00	25,00,00	25,50,00
2705-3077 - Bangladesh Child Health Institute	3	20,00	20,00	20,00	20,00	30,00	50,00
2705-3081 - Bangladesh National Nutrition Council	3	50,00	50,00	77,16	80,00	1,00,00	1,25,00
2705-3082 - Bangabandhu Seikh Mujib Medical University	3	115,00,00	115,00,00	144,00,00	150,00,00	175,00,00	200,00,00
2705-3083 - BAVS Mirpur, Dhaka.	3	40,00	50,00	50,00	1,00,00	1,25,00	1,50,00
2705-3085 - Bangladesh Cancer Society	3	40,00	40,00	40,00	50,00	60,00	70,00
2705-3088 - TN Mother Child Hospital	3	1,00,00	1,00,00	1,25,00	1,50,00	1,75,00	2,00,00
2705-3461 - Chittagong Eye Hospital and Training Complex	3	2,00,00	2,50,00	2,50,00	2,60,00	2,75,00	3,00,00
2705-3462 - Inst. of Applied Health Science & Bangabandhu Memorial Hospital, Chittagong	3	1,50,00	1,50,00	1,50,00	1,50,00	1,75,00	2,00,00
2705-3465 - Bangladesh Association for the Aged	3	3,50,00	3,50,00	3,50,00	4,00,00	5,00,00	6,00,00
2705-3467 - ICDDRDB	3	7,50,00	10,00,00	12,10,00	11,00,00	12,00,00	15,00,00
2705-3471 - National Heart Foundation	3	13,50,00	14,00,00	14,00,00	14,50,00	15,00,00	17,00,00
2705-3472 - Shishu Sasthya Foundation, Bangladesh	3	30,00	60,00	60,00	1,00,00	1,50,00	2,00,00
2705-3473 - Khulna Shishu hospital	3	55,00	1,00,00	1,00,00	1,50,00	1,75,00	2,00,00
2705-3475 - Dr. Zahed Shishu Hospital, Faridpur	3	25,00	25,00	25,00	25,00	35,00	60,00

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
2705-3476 - Filaria and General Hospital, Gingira, Saver, Dhaka-1341	3	75,00	50,00	50,00	60,00	70,00	1,00,00
2705-3477 - Society for Assistance to Hearing Impaired Children	3	1,20,00	1,25,00	1,25,00	1,50,00	1,75,00	2,00,00
2705-3478 - Bangladesh Thalassaemia Hospital, Green Garden Tower, Dhaka-1205	3	50,00	60,00	60,00	85,00	1,00,00	1,25,00
2705-3479 - Bangladesh Red Crescent Society	3	60,00	60,00	60,00	1,00,00	1,25,00	1,50,00
2705-3480 - Moulavibazar BNSB Eye Hospital	3	30,00	40,00	40,00	40,00	50,00	60,00
2705-3482 - Khulna BNSB Eye Hospital	3	70,00	72,00	78,00	88,00	85,00	90,00
2705-3483 - Bangladesh Family Planning Association	3	80,00	80,00	80,00	1,00,00	1,25,00	1,50,00
2705-3486 - Bangladesh Diabetic Association	3	24,00,00	25,00,00	25,00,00	27,00,00	30,00,00	35,00,00
2705-3487 - OGSB Hospital and Institute of Reproductive & Child Health, Plot-No-6/1, Section-17, Mirpur, Dhaka	3	1,00,00	1,00,00	1,00,00	1,50,00	1,75,00	1,50,00
2705-3488 - Bangladesh Breastfeeding Foundation, Dhaka	3	1,00,00	1,00,00	1,00,00	1,50,00	1,75,00	2,00,00
2705-3575 - Institute of Child and Mother Health	3	14,50,00	16,00,00	22,67,78	22,50,00	28,00,00	35,00,00
2705-3576 - Sylhet	3	50,00	50,00	50,00	50,00	60,00	70,00
2705-3577 - The National ENT & Head Neck Cancer Foundation of Bangladesh	3	1,50,00	1,50,00	2,00,00	2,25,00	1,75,00	2,00,00
2705-3579 - Chittagong Lions Charitable Eye Hospital	3	10,00	15,00	15,00	15,00	25,00	35,00
2705-3581 - Bangladesh National Society for the Blind (BNSB), Chapai Nababganj Branch	3	17,00	20,00	22,00	30,00	35,00	50,00
2705-3582 - Thengamara Mohila Sabuj Sangha	3	40,00	20,00	20,00	20,00	30,00	40,00
2705-3583 - Shams Uddin Nahar Education & Health Centre	3	35,00	50,00	50,00	75,00	1,00,00	1,25,00
2705-3584 - Ahsania Mission Cancer Detection and Treatment Centre	3	40,00	50,00	50,00	60,00	80,00	1,00,00
2705-3588 - Dhaka Community Hospital	3	1,30,00	1,50,00	1,50,00	1,00,00	1,50,00	2,00,00
2705-4714 - Centre for Rehabilitation of the Paralysed (CRP)	3	2,30,00	2,50,00	2,50,00	3,00,00	3,50,00	4,00,00
2706-4221 - WHO	1-4	1,29,94	45,00	45,00	45,00	45,00	45,00
2706-4227 - Population & Development	1-4	36,25	60,00	60,00	60,00	60,00	60,00
<b>Total : Operational Units</b>		<b>1290,29,94</b>	<b>1436,43,73</b>	<b>2089,86,04</b>	<b>2509,23,09</b>	<b>2906,60,88</b>	<b>3176,51,66</b>
<b>Total : Non Development</b>		<b>1290,29,94</b>	<b>1436,43,73</b>	<b>2089,86,04</b>	<b>2509,23,09</b>	<b>2906,60,88</b>	<b>3176,51,66</b>
<b>Approved Projects</b>							
2701-5001 - Enforcement of the National Tobacco Control Legislation in Bangladesh	3	0	0	1,93,00	0	0	0
2701-5011 - Provision for equipment and professional training for Ahsania Mission Cancer Hospital (01/07/2009-30/06/2015) approved	3	40,00,00	20,00,00	20,00,00	0	0	0
2701-5013 - Sustaining Influenza Surveillance network and response to seasonal and pandemic Influenza in Bangladesh (01/01/2012-31/12/2014) Approved	3	0	10,00	1,30,00	1,00,00	0	0
2701-5200 - Establishment of National Institute of Laboratory Medicine and Referral Centre (01/07/2010-30/06/2015) approved	2	22,73,09	60,00,00	60,00,00	95,35,00	1,38,20	0
2701-5210 - ** Block allocation for unapproved projects.	2	0	150,65,00	0	164,28,00	4924,32,76	5362,42,14
2701-5220 - * Establishment EDCL 3rd plan at Gopalgong (01/01/11-30/09/??15) approved	2,3	23,03,52	325,00,00	205,00,00	280,00,00	280,00,00	280,00,00
2701-5300 - Upgrading the Bangabandhu Sheikh Mujib Medical University (BSMMU) into a Centre of Excellence	3	46,93,15	130,00,00	68,62,00	151,00,00	67,09,31	0
2701-5480 - * Physical Facilities Development (PFD)	2	658,10,64	933,10,00	797,35,00	1118,92,00	0	0
2701-5490 - Human Resources Management (HRM)	1-4	3,22,48	9,55,00	3,30,00	3,70,00	0	0
2701-5510 - Sector-Wide Program Management and Monitoring (SWPMM)	1-4	3,05,38	4,90,00	5,28,00	4,53,00	0	0

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
2701-5520 - Improved Financial Management (IFM)	1-4	4,45,39	21,00,00	5,40,00	2,75,00	0	0
2701-5530 - Health Economics and Financing (HEF)	1-4	4,14,93	26,50,00	19,00,00	25,63,00	0	0
2701-7080 - * Establishment of 250 Bedded National Institute of Ophthalmology & Hospital (01/07/03 - 31/12/2015) Approved	2	6,04	25,00	20,00	15,32,00	0	0
2701-7110 - Upgradation of Existing National Institute of Cancer Research and Hospital from 50 bedded to 300 bedded (01/07/03 - 30/06/2015) Approved	2	1,01,38	6,50,00	7,50,00	27,20,00	40,00,00	19,70,97
2705-5000 - Establishment of Super specialized hospital under Bangabandhu Sheikh Mujib Medical University (BSMMU)	3	0	0	0	60,00,00	218,00,00	562,00,00
2705-5010 - Establishment of Institute of Pediatric Neuro-Disorder and Autism in BSMMU	3	73,15	0	4,25,00	17,23,00	0	0
2705-5011 - Safe Motherhood Promotion Operations Research on Safe Motherhood and Newborn Survival	1	0	0	8,00,00	6,00,00	0	0
2705-7040 - Establishment of National Centre for Cervical and Breast Cancer Screening and Training at BSMMU (01/01/12-31/12/2015) approved	2	3,48,69	3,50,00	2,10,00	6,00,00	0	0
<b>Total : Approved Projects</b>		<b>810,97,84</b>	<b>1691,05,00</b>	<b>1209,23,00</b>	<b>1978,91,00</b>	<b>5530,80,27</b>	<b>6224,13,11</b>
<b>Total : Development</b>		<b>810,97,84</b>	<b>1691,05,00</b>	<b>1209,23,00</b>	<b>1978,91,00</b>	<b>5530,80,27</b>	<b>6224,13,11</b>
<b>Total :</b>		<b>2101,27,78</b>	<b>3127,48,73</b>	<b>3299,09,04</b>	<b>4488,14,09</b>	<b>8437,41,15</b>	<b>9400,64,77</b>

## 6.2 Directorate of Health

**6.2.1 Recent achievements:** About 1,06,162 manpower has been appointed including 21,440 doctors. More than 1,073 lakh rural people have been receiving the health service from 13,361 community clinics across the country. Average life expectancy of the people of Bangladesh has gone up to 70.69 years. Scope of coverage of immunization has been expanded by 81.6% in 2014. Infant mortality rate has come down to 31 per thousand while Maternal mortality rate stood at 176 per lakh. The number of MBBS students in 35 government medical colleges is increased to 3762. In addition, IT based health care services like "Mobile Phone Health service", video conference, telemedicine services have been improved. Remarkable development has taken place in terms of prevention and diagnosis of contagious and communicable diseases. Along with the modernization of Dhaka Medical College Hospital, bone marrow transplant for the treatment of Thalassemia disease and Cancer has been established.

### 6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
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	%	84	84	88	88	90	90	92
2. Continue Maternal Health Voucher Scheme (DSF) and expansion of its coverage	No of upazilas under maternal voucher scheme	1	Number	85	53	113	53	63	73	83
	Beneficiary		Person in lakh	2.00	1.45	2.51	1.32	1.50	1.52	1.55
3. Expansion of services related to ante- natal, natal and post- natal care and continue the service of midwifery and community-based skilled birth attendants	Pregnant women receive health care services	1	Person in lakh	15.25	15.25	15.32	15.3	15.45	15.50	15.60
	Women receive postpartum care			6.05	6.05	6.07	6.15	6.20	6.22	6.25
4. Expansion of the coverage of IMCI (Integrated Management of Childhood Illness) and Continue the School Health Services programme	Neonatal mortality rate	1	Per thousand live births	27	27	25	26	25	23	21

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
5. Distribution of vitamin-A capsules and de-worming drugs to children and iron tablets to pregnant women*	Vitamin A capsules to children under 5 years	1	Number in lakh	180	180	180	190	195	200	205
	Anti-helminthes to children			148.00	148.00	148	148	155	155	160
6. Encourage breast feeding and create awareness of its benefits*	Children under 6 months who are exclusively breastfed	1	%	65	65	75	75	78	80	82
7. Implementing the Essential Service Delivery (ESD) activities	Health facilities with effective waste management	3	Number	5700	5700	5740	5760	5766	5770	5775
8. Expansion of alternative medical care in Government health institutions	Health facilities with capacity to deliver alternative medical care	3	Number	64	64	64	208	482	508	520
9. Expansion of health care services available for senior citizens	Health facilities providing organizations	3	Number	180	180	190	190	200	200	200
10. Facilitate community outreach activities and improvement of health care services through NGOs, for the poor and vulnerable population including those residing in remote and inaccessible areas	Inaccessible areas under NGO activities	3	Number	50	50	55	55	55	55	55
11. Inclusion of health education in school curriculum	Primary school teachers received training in health services	3	Number	3500	3500	3600	2400	6000	6000	6000
	Secondary school teachers received training in health services			2500	2500	2500	2700	7000	7000	7000
12. Create mass awareness about existing and probable new diseases by introducing information campaigns and operating community mobilization programme	Campaign	3	Number	90	90	100	100	100	100	100
	Community Mobilisation			12	12	20	15	20	20	25
13. Creating an effective network to establish referral system including setting up of ICUs and Cardiac Units to provide specialised services in district hospitals, medical colleges and specialized hospitals	District hospital under the piloting of structural referral system	4	Number	10	10	11	20	36	56	64
14. Provide training for specialized health care services	Trained specialist surgeon	4	Number	290	290	350	320	370	370	400
15. Provide emergency medical treatment to accident victims at a variety of trauma centres	Trauma management center	4	Number	9	9	10	10	18	20	25
16. Implementing the national AIDS/STD programme and strengthening targeted interventions among the HIV/AIDS high risk population	High risk population under AIDS/HIV control programme	5	Person in thousand	15.15	15.15	15.18	13.00	30.00	40.00	40.00

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
17. Implementation of Arsenic, Leprosy, TB, <i>Kalazar</i> , Malaria, Filaria and Dengue related diseases and provide services to affected people	Identification rate of suspected tuberculosis patients	5	Number in lakh	1.95	73.50	1.97	77.00	78.00	80.00	80.00
	Cure rate of tuberculosis disease		%	93		94		95	95	
18. Initiate programme and formulate a strategy to prevent new diseases which arise from climate change	Training on infectious diseases derived from climate change	5	Number of batches	450	156	510	90	120	130	135
19. Formulate and implement a strategy to reduce the number of smokers and tobacco users	Training and workshop on prevention of Tobacco use	5	Number of batches	80	80	100	85	90	90	95
20. Implementation of community nutrition programme	Coverage of community participation in nutrition program	6	Number of upazilas of target group	10	10	15	10	15	15	15
21. Expansion of activity providing supplementary foods to pregnant women, nursing mothers and children*	Coverage area for distribution of supplementary food	6	%	88	88	90	88	90	90	90
22. Formulate and implement a strategy to ensure food safety and to determine food standards	Awareness building	6	%	80	80	85	80	85	85	85
23. Conduct nutrition awareness programme with the mass media and NGOs	Coverage of Campaign activities	6	%	100	100	100	100	100	100	100
24. Impart education and training to manager, doctors, nurses, midwives, community-based skilled birth attendants, paramedics, fieldworkers, technologists and other health related human resource	Total trained health workers(local)	8	Number of batches	762	762	762	1054	1782	2138	2565
	Total trained health workers (foreign)		Number	510	510	519	166	240	288	345
	Orientation on health education		Number of batches	112	112	106	481	813	975	1170
25. Ensure quality education in traditional medicines including Homeopathy, <i>Ayurvedic</i> and <i>Unani</i> and effective measures to improve herbal medicines	Curriculum of alternative medicine improved	8	%	100	96	100	84	100	100	100

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

### 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 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
2711-0000 - Department of Health Services	1-21	253,98,58	269,37,84	382,58,83	432,85,37	460,04,85	488,44,22
2711-0011 - Hazz	1-15	6,65,54	15,00,00	12,00,00	12,00,00	15,00,00	17,00,00
2712-0000 - Divisional Establishments	1-13	9,96,82	8,76,91	12,56,20	14,43,50	15,30,90	16,28,23
2713-0000 - Civil Surgeons Offices	1-13	73,41,59	76,94,83	103,91,18	118,84,29	125,92,41	132,40,19
2714-0000 - Upazilla Health Offices	1-13	660,14,08	682,75,56	957,57,21	1107,47,28	1164,33,84	1236,64,23
2721-0001 - Dhaka Medical College, Dhaka	1-13	24,91,76	26,45,26	35,92,01	41,17,81	43,74,32	46,27,31
2721-0005 - Sir Salimullah Medical College, Dhaka	1-13	19,39,48	20,50,90	27,60,95	31,51,47	33,34,68	35,45,08
2721-0010 - Rajshahi Medical College, Rajshahi	1-13	15,33,63	16,94,22	23,10,88	27,21,11	29,29,70	31,39,32
2721-0015 - Rangpur Medical College, Rangpur	1-13	11,86,12	15,38,06	19,43,57	25,24,76	26,72,23	28,35,99

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
2721-0020 - Mymensingh Medical College, Mymensingh	1-13	15,16,53	16,65,35	22,45,83	27,00,92	28,64,92	1218,47,79
2721-0025 - Chittagong Medical College, Chittagong	1-13	17,32,14	18,17,57	25,07,33	29,07,32	30,83,39	32,87,45
2721-0030 - Sylhet Medical College, Sylhet	1-13	14,75,10	15,83,53	20,87,71	24,64,76	26,02,52	27,86,56
2721-0035 - Sher-e-Bangla Medical College, Barisal	1-13	12,75,54	13,59,59	17,53,89	20,43,22	21,93,57	23,55,87
2721-0041 - Dinajpur	1-13	8,93,23	10,62,10	13,73,73	16,79,94	17,64,57	18,64,14
2721-0042 - Shahid Ziaur Rahman Medical College, Bogra	1-13	9,32,20	10,04,99	13,58,60	16,19,68	17,28,32	19,42,71
2721-0043 - Comilla	1-13	10,53,28	12,05,23	16,24,10	20,13,95	21,31,43	22,60,52
2721-0044 - Khulna	1-13	12,21,66	13,77,19	17,88,22	18,82,78	21,23,11	22,64,58
2721-0045 - Faridpur Medical College, Faridpur	1-13	8,67,23	10,62,66	13,40,41	17,68,88	19,04,16	20,48,63
2721-0046 - Shaheed Suhrawardy Medical College, Dhaka	1-13	12,15,62	14,42,25	18,34,70	21,42,55	22,86,31	24,54,90
2721-0047 - CoxBazar Medical College	1-13	2,52,40	3,10,18	4,26,26	6,35,72	6,56,28	7,21,93
2721-0048 - Jessore Medical College	1-13	3,71,58	6,32,41	6,84,13	7,80,21	8,32,29	8,78,35
2721-0049 - Shatkheera Medical College	1-13	3,02,26	3,80,13	4,90,84	5,62,35	6,49,03	7,21,85
2721-0051 - Abdul Malek Ukil Medical College, Noakhali	1-13	2,54,44	4,52,90	5,43,26	5,02,71	6,56,62	7,45,48
2721-0052 - Sheikh Sayera Khatun Medical College, Gopalganj	1-13	4,53	1,56,92	2,23,44	2,50,41	2,63,72	2,79,77
2721-0053 - Pabna Medical College	1-13	52	0	1,03,61	1,88,07	2,02,39	2,17,88
2721-0060 - Shaheed Tajuddin Ahmed Medical College	1-13	0	0	0	5,54,30	5,88,70	6,32,34
2722-0000 - Para Medical Institutes	1-13	5,07,68	5,78,07	7,42,13	8,41,07	8,88,46	9,36,79
2723-0000 - Medical Assistant Training Schools	1-13	12,94,06	12,70,61	19,59,69	22,35,59	23,63,79	25,01,01
2724-0000 - TB Control and Training Institutes	1-13	3,57,88	4,21,88	3,44,94	5,00,62	5,23,80	5,69,65
2725-0000 - Dhaka Dental College	1-13	9,03,47	10,75,62	13,28,33	15,20,21	17,38,37	18,59,95
2728-0000 - Govt. Tibbia College, Sylhet	1-13	76,57	93,11	1,09,25	1,34,49	1,46,85	1,59,49
2729-0000 - Govt. Unani & Ayurvedic Degree College & Hospital, Dhaka	1-13	4,30,17	4,99,38	6,10,27	6,66,33	7,07,30	7,49,13
2730-0000 - Govt. Homeopathic Degree College & Hospital, Dhaka	1-13	4,91,87	5,78,33	6,78,65	8,18,00	8,59,95	9,07,06
2733-0000 - Center for Medical Education	1-13	1,51,78	2,14,07	2,53,88	2,97,11	3,15,15	3,34,00
2741-0001 - Dhaka Medical College Hospital	1-13	106,54,72	112,27,63	134,78,13	147,74,27	157,28,36	163,87,74
2741-0010 - Sir Salimullah Medical College Hospital	1-13	45,59,10	45,52,04	54,33,22	67,48,22	72,79,97	83,12,68
2741-0020 - Rajshahi Medical College Hospital	1-13	39,58,20	45,04,24	53,63,10	63,15,18	70,79,74	75,52,64
2741-0030 - Rangpur Medical College Hospital	1-13	42,56,61	58,86,74	65,08,10	71,85,65	86,13,50	92,52,80
2741-0040 - Mymensingh Medical College Hospital	1-13	51,50,73	55,81,05	64,84,29	73,54,01	79,78,91	86,56,12
2741-0050 - Chittagong Medical College Hospital	1-13	58,52,54	55,25,51	64,19,97	70,54,48	91,54,52	83,25,05
2741-0060 - Sylhet Medical College Hospital	1-13	43,55,20	52,21,39	57,80,47	63,73,44	71,96,06	77,66,32
2741-0070 - Sher-e-Bangla Medical College Hospital, Barisal	1-13	41,73,49	44,74,65	47,69,64	56,26,33	60,55,58	66,97,14
2741-0080 - Shahid Ziaur Rahman Medical College Hospital, Bogra	1-13	27,45,04	32,83,02	36,89,97	42,27,72	47,47,54	50,97,08
2741-0090 - Dinajpur Medical College Hospital	1-13	23,63,43	23,09,12	28,61,13	28,87,94	31,45,35	33,01,12
2741-0100 - Shaheed Suhrawardy Medical College Hospital, Dhaka	1-13	31,72,46	33,52,12	44,01,36	52,47,75	55,62,47	58,11,25
2741-0110 - Faridpur Medical College Hospital	1-13	0	0	20,00,01	29,07,99	32,74,56	36,41,68
2741-0120 - Comilla Medical College Hospital	1-13	80,12	0	24,49,39	29,62,32	33,05,82	35,89,07
2741-0130 - Shaheed Tajuddin Ahmed Medical College Hospital, Gazipur	1-13	0	0	0	26,05,89	27,47,92	29,05,06
2742-0000 - District Hospitals	1-13	428,00,96	423,91,04	470,94,12	539,26,09	583,56,17	632,50,29
2743-0001 - Narayananj Hospital (200 bed)	1-13	15,82,38	12,54,84	14,86,19	24,88,11	26,71,71	28,50,37
2744-0000 - Upazilla Health Complex and Sub Centres	1-13	878,39,41	1007,80,52	1240,93,56	1410,45,69	1480,24,18	1564,89,22
2747-0001 - Dhaka Dental College Hospital	1-13	11,21,54	11,44,60	14,58,20	19,61,73	21,83,97	23,86,13



Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
2751-0030 - Rehabilitation institute and Hospital for disabled, Dhaka	1-13	60,76,46	39,74,24	44,01,59	47,97,12	50,93,36	53,87,19
2751-0040 - Institute of Ophthalmology	1-13	23,10,46	25,75,13	29,73,25	32,38,23	36,13,30	38,30,80
2751-0050 - Institute of Diseases of the Chest & Hospital, Dhaka	1-13	33,77,22	30,72,80	36,71,30	43,95,71	47,57,87	48,76,06
2751-0060 - Infectious Diseases Hospital, Dhaka	1-13	3,71,47	4,67,05	5,19,46	7,59,18	8,15,46	9,61,36
2751-0070 - Institute of Cardiovascular Diseases, Dhaka	1-13	56,15,90	52,72,69	69,07,84	73,97,69	77,80,37	81,77,13
2751-0080 - National Institute of Preventive and Social Medicine, Dhaka	1-13	6,71,87	7,13,00	9,68,45	11,18,84	11,97,82	11,89,41
2751-0090 - Institute of Public Health Nutrition, Dhaka	1-13	4,45,80	4,37,03	6,62,26	8,11,10	8,54,65	9,02,09
2751-0100 - Institute of Public Health	1-13	34,05,53	37,81,02	62,50,36	52,54,71	57,79,29	54,13,68
2751-0110 - Mental Hospital , Pabna	1-13	10,29,91	13,46,96	15,28,11	19,16,35	20,33,12	21,52,72
2751-0120 - Inst. of Epidermiology, Disease Control & Research	1-13	4,45,24	4,71,45	6,72,13	7,85,52	8,46,91	9,11,82
2751-0130 - National Centre for Control of Rheumatic Fever	1-13	2,77,65	2,77,47	3,81,85	4,26,92	4,85,94	5,40,46
2751-0140 - Cancer Institute and Research Hospital, Dhaka	1-13	23,66,39	26,37,87	35,50,64	46,37,54	50,39,94	59,52,11
2751-0150 - Institute of Mental Health & Research	1-13	6,34,63	6,85,42	9,09,93	9,82,40	10,46,18	11,28,39
2751-0160 - TB Segregation Hospitals	1-13	2,90,76	3,84,41	4,20,34	4,82,53	5,24,27	5,46,64
2751-0170 - Other TB Hospitals	1-13	7,23,20	8,88,23	10,28,61	11,95,93	12,56,92	13,22,99
2751-0180 - Leprosy Hospitals	1-13	3,76,48	4,80,02	10,59,08	6,54,32	6,83,17	7,12,77
2751-0181 - Institute of ORS Production and Distribution	1-13	7,16,14	10,07,67	11,32,44	10,98,57	14,35,05	15,74,16
2751-0190 - National Institute of Kidney Diseases and Urology	1-13	12,66,86	12,22,01	20,00,96	20,62,10	21,90,01	25,12,07
2751-0200 - 250 Bedded Shahid Sheikh Abu Naser Specialized Hospital, Khulna	1-13	13,13,86	15,52,72	18,93,45	20,25,07	21,88,10	24,73,74
2751-0220 - Bangladesh Institute of Tropical and Infectious Diseases (BITID), Faujdarhat, Chittagong.	1-13	2,69,87	2,89,73	3,88,03	4,15,79	4,43,10	4,72,29
2751-0230 - 300 Bedded National Institute of Neuro Science and Hospital	1-13	34,67,32	34,85,79	43,57,33	38,74,02	40,89,64	55,47,63
2751-0240 - 100 Bed	1-13	3,25,49	4,70,02	13,70,01	14,68,74	16,55,46	17,44,49
2751-0250 - National Institute of ENT, Tejgaon, Dhaka	1-13	5,27,08	6,69,91	7,89,38	9,63,24	10,36,80	11,23,92
2751-0260 - 500 Bed Kurmitola General Hospital, Dhaka	1-13	11,70,40	13,83,25	21,97,20	31,40,86	32,92,73	35,29,82
2751-0270 - 500 Bed General Hospital, Mogdha, Dhaka	1-13	13,65,70	15,92,50	22,90,77	29,89,44	32,77,83	35,67,88
2751-0280 - 250 Bedded (1st Phase 150 bed) TB Hospital, Dhaka	1-13	1,18,54	2,01,25	2,71,59	3,10,51	3,26,86	3,47,55
2761-0010 - Airport Health , Dhaka	1-13	1,60,24	1,69,89	2,37,59	2,74,12	2,91,35	3,09,33
2761-0020 - Port Health, Chittagong	1-13	98,93	1,01,86	1,46,64	1,67,02	1,80,09	1,95,26
2761-0030 - Port Health, Chalna	1-13	90,13	1,05,44	1,38,60	1,59,88	1,69,04	1,78,58
2771-0000 - TB Centres	1-13	16,85,40	18,61,58	24,83,95	28,52,90	30,22,25	32,05,33
2772-0000 - School Health Clinics	1-13	3,75,39	4,09,09	5,77,91	6,65,55	6,97,41	7,43,84
2775-0010 - Skin and Social Hygiene Centre , Chittagong	1-13	76,60	99,56	1,21,24	1,37,82	1,46,46	1,56,61
2775-0020 - Secretariat Hospital	1-13	2,34,80	2,55,88	3,34,67	3,81,33	4,12,43	4,50,06
2775-0025 - Meternity Center, Motijheel	1-13	0	12,00	12,00	14,00	16,00	18,00
2775-0027 - Model Family Planning Clinic (8)	1-13	4,18,24	5,15,00	6,38,12	7,32,88	7,71,12	9,13,71
2775-0040 - National Library and Documentation Centre	1-13	85,32	1,01,16	1,30,44	1,45,81	1,55,64	1,62,99
2775-0050 - Transport and Equipment Maintenance Organisation	1-13	5,72,73	6,45,42	6,98,71	7,93,89	8,62,60	9,32,33

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
2775-0060 - National Electro-Medical Equipment Maintenance Workshop and Training Centre	1-13	12,01,20	14,24,47	14,79,42	20,54,31	22,93,95	26,46,28
<b>Total : Operational Units</b>		<b>3537,74,48</b>	<b>3799,87,15</b>	<b>4872,50,53</b>	<b>5600,61,53</b>	<b>5993,16,75</b>	<b>7576,35,65</b>
<b>Total : Non Development</b>		<b>3537,74,48</b>	<b>3799,87,15</b>	<b>4872,50,53</b>	<b>5600,61,53</b>	<b>5993,16,75</b>	<b>7576,35,65</b>
<b>Approved Projects</b>							
2711-5000 - Establishment of a Medical College & 250 bedded Hospital Manikgonj	13	0	0	40,00,00	155,00,00	236,26,73	171,86,13
2711-5001 - One Health Fellowships Integrating Education and Action for One Health in Bangladesh	14,24	0	0	50,00	25,00	0	0
2711-5002 - Establishment of Tangail Medical College & Extension of 250 Bedded General Hospital in 500 Bedded Medical College Hospital, Tangail.	13	0	0	3,00,00	195,00,00	203,91,04	77,97,95
2711-5003 - Shaheed M Monsur Ali Medical College and 500 Bedded Medical College Hospital, at Sirajganj.	13	0	0	48,00,00	200,00,00	309,08,91	60,29,39
2711-5011 - Establishment of Kustia Medical College (01/01/2012-31/12/2015) approved	13,14,15	32,99,31	50,00,00	60,03,00	80,00,00	97,82	97,82
2711-5012 - *Establishment of Trauma Centre at Gopalganj (01/07/2012-31/12/2015) approved	11-12	3,95,46	7,35,00	7,35,00	3,00,00	0	0
2711-5015 - Establishment of Shaheed Sayed Nazrul Islam Medical College and Hospital, Kishoreganj	11-12	157,99,43	95,81,00	122,81,00	193,14,00	0	0
2711-5016 - Extension of National Institute of Traumatology and Orthopedic Rehabilitation (01/07/2013-30/06/2017)	15	47,94,03	60,00,00	50,00,00	100,00,00	121,16,00	48,33,08
2711-5017 - Sheikh Lutfar Rahman Dental College at Gopalganj (01/01/2014-30/06/2016)	8	5,64,80	15,00,00	8,00,00	30,00,00	0	0
2711-5021 - Establishment of Institute of Pediatric Neuro-disorder and Autism in BSMMU (01/07/2014-30/06/2017)	13	0	10,00,00	0	0	0	0
2711-5024 - Establishment of National Institute of Burn and Plastic Surgery, Dhaka.	15	0	0	2,00,00	102,80,00	345,88,25	61,46,82
2711-5030 - Establishment of Faridpur Medical College & Hospital	11-12	95,09,51	92,00,00	112,00,00	202,00,00	0	0
2711-5050 - Maternal, Neonatal, Child and Adolescent Health (MNCAH)	3,4,7,13,18	521,02,76	640,00,00	577,88,00	566,00,00	0	0
2711-5060 - Essential Services Delivery (ESD)	7	33,49,32	55,00,00	115,00,00	29,00,00	0	0
2711-5070 - Community Based Health Care (CBHC)	1,2,3,10,12	169,00,08	475,00,00	550,00,00	525,00,00	0	0
2711-5080 - TB and Leprosy Control (TB-LC)	17	58,77,05	79,00,00	132,50,00	102,50,00	0	0
2711-5090 - National AIDS And STD Program (NASP)	15	21,14,70	39,50,00	39,50,00	21,00,00	0	0
2711-5100 - Communicable Diseases Control (CDC)	16-18	35,06,07	90,00,00	140,00,00	100,00,00	0	0
2711-5110 - Non-Communicable Diseases (NCD)	18,19	12,28,80	63,00,00	55,00,00	53,00,00	0	0
2711-5120 - National Eye Care (NEC)	14	3,38,49	4,60,00	4,32,00	1,40,00	0	0
2711-5130 - * Hospital Services Management (HSM)	13,14	369,53,63	400,00,00	517,00,00	350,00,00	0	0
2711-5140 - Alternate Medical Care (AMC)	8	11,10,71	18,00,00	35,00,00	19,00,00	0	0
2711-5150 - In-Service Training (IST)	21	24,75,76	31,00,00	31,00,00	14,00,00	0	0
2711-5160 - Pre-Service Education (PSE)	4,11,12,21	160,32,73	165,00,00	175,00,00	130,00,00	0	0
2711-5170 - Planning, Monitoring and Research (PMR-DGHS)	21	6,86,76	5,75,00	5,75,00	8,50,00	0	0
2711-5180 - Health Information Systems and E-Health (HIS-EH)	3,6,10	86,52,25	67,00,00	66,00,00	54,00,00	0	0
2711-5190 - Health Education and Promotion (HEP)	4,6,11,12,20,21	27,68,31	19,00,00	32,00,00	13,00,00	0	0
2711-5200 - Procurement, Logistics and Supplies Management (PLSM-CMSD)	13,14	120,26,82	135,00,00	125,97,00	131,00,00	0	0
2711-5220 - National Nutrition Services (NNS)	19-20	40,01,24	78,00,00	89,00,00	58,00,00	0	0
2711-5230 - Establishment of Satkhira Medical College and Hospital	13,14,21	34,47,76	40,00,00	35,00,00	40,00,00	2,35,70	7,87,97

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
2711-5240 - Establishment of National Institute Of Digestive Disease Research and Hospital (01/09/11-31/12/2015) approved	13,14,21	24,88,26	35,00,00	20,00,00	65,00,00	35,25,00	0
2711-5250 - Establishment at Sheikh Sayera Khatun Medical College and Hospital and Nursing Institute Gopalgorj	13,14,21	7,87,97	50,00,00	48,00,00	100,00,00	140,10,38	161,94,83
2711-8680 - Extansion Project of Seikh Abu Naser Hospital at Khulna (01/07/2012-30/06/2015) approved	11-12	14,97,02	19,90,00	19,90,00	20,00,00	0	0
<b>Total : Approved Projects</b>		<b>2127,09,03</b>	<b>2839,91,00</b>	<b>3267,51,00</b>	<b>3661,59,00</b>	<b>1394,99,83</b>	<b>590,73,99</b>
<b>Total : Development</b>		<b>2127,09,03</b>	<b>2839,91,00</b>	<b>3267,51,00</b>	<b>3661,59,00</b>	<b>1394,99,83</b>	<b>590,73,99</b>
<b>Total :</b>		<b>5664,83,51</b>	<b>6639,78,15</b>	<b>8140,01,53</b>	<b>9262,20,53</b>	<b>7388,16,58</b>	<b>8167,09,64</b>

### 6.3 Directorate of Family Planning

**6.3.1 Recent Achievements:** From December 2013 till October 2015 a total of 20.13 crore cycle pills, 27.67 crore piece condoms were distributed and 2.61 crore vial injections have been pushed. IUD procedure has been applied to 4.47 lakh women and implant procedure was applied on 6.32 lakh women. Besides, 1.61 lakh men and 2.04 lakh women; in total 3.65 lakh people were brought under permanent methods. To prevent maternal mortality due to unexpected postpartum hemorrhage number of 1085384 *Misoprostol* tablets were distributed. In FY 2013-14, a number of 4858 officials have been recruited and 353 family planning visitors were appointed in FY 2014-15.

#### 6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15		2015-16		2016-17	2017-18	2018-19
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	%	84	84	88	88	90	90	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	20.00	16.31	20.00	18	18.50	18.50	18.50
	No of Workshop on use and benefit of Misoprostol tablet		Number	76	76	49	49	51	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	180.00	190	195	200	205
	Anti-helminthes to children			148.00	148.00	148.00	148.00	155	155	160
4. Encourage breast feeding and create awareness of its benefits*	Children under 6 months who are exclusively breastfed	1	%	65	65	75	75	78	80	82
5. Expansion of family planning services at the doorstep of the recipients by family planning field workers	Oral pill-cycle	2	Number (Million Cycle)	100	78	150	45	150	150	150
	Condom-piece		Number (Million Piece)	150	125	50	30	20	20	50
	Injection-Vial		Number (Million)	14	16	16	10.5	16	18	18
	Implant-set		Number in Lakh	0.5	0.5	5	2	4	4	4
	IUD		Number in Lakh	4	4	**	**	**	4	4

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
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 (Workshop)	70	91	130	164	140	140	140
7. Strengthen family planning activities in areas with a low rate of adopting contraception	Workshop	2	Number	150	112	150	156	150	150	150
8. Conduct appropriate awareness building programmes on reproductive health for adolescents and youths	Tanning and education on related subjects	2	Number (Workshop)	126	76	126	***	***	***	***
9. Conduct refresher training for field workers for extension of population control and improved reproductive health services	Workshop	2	Number	60	72	70	70	70	80	80
10. Expansion of activity providing supplementary foods to pregnant women, nursing mothers and children*	Coverage area for distribution of supplementary food	6	%	88	88	90	88	90	90	90

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

\*\* Procurement would not be needed.

\*\*\* Not continued.

### 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 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
2781-0000 - Department of Family Planning	1-10	68,99,69	71,77,11	56,16,69	80,40,12	92,14,97	104,02,28
2783-0000 - Divisional Offices	1-10	1,23,55	1,73,27	1,80,82	1,97,51	2,11,93	2,27,80
2785-0000 - District Offices	1-10	30,34,61	33,36,03	43,28,94	49,65,85	52,26,34	55,14,30
2787-0000 - Upazilla Family Planning Offices	1-10	1092,80,21	1252,25,54	1607,83,44	1853,04,50	1954,03,73	2065,06,51
2789-0000 - Hospitals and Dispensaries	1-10	34,08,01	35,55,12	44,19,17	51,62,79	54,70,88	52,95,62
2791-0020 - NIPORT	1-10	22,71,80	29,83,70	38,55,40	47,33,59	48,38,01	53,31,15
2791-0025 - Mohammadpur Fertility Services & Training Centre-Dhaka	1-10	5,27,28	5,80,84	7,54,01	8,70,73	8,04,28	10,02,71
<b>Total : Operational Units</b>		<b>1255,45,15</b>	<b>1430,31,61</b>	<b>1799,38,47</b>	<b>2092,75,09</b>	<b>2211,70,14</b>	<b>2342,80,37</b>
<b>Total : Non Development</b>		<b>1255,45,15</b>	<b>1430,31,61</b>	<b>1799,38,47</b>	<b>2092,75,09</b>	<b>2211,70,14</b>	<b>2342,80,37</b>
<b>Approved Projects</b>							
2781-5001 - Completion of the Incomplete work of Maternal and Child Health Care Training Institute (MCHTI)	2,10	0	0	0	25,00,00	16,90,00	0
2781-5260 - *Maternal, Child, Reproductive and Adolescent Health (MCRAH)	8	41,07,91	157,00,00	135,00,00	126,00,00	0	0
2781-5290 - *Clinical Contraception Services Delivery (CCSD)	5,9	98,01,61	173,00,00	164,50,00	135,00,00	0	0
2781-5300 - *Family Planning Field Services Delivery (FPFSD)	5,9	188,70,55	280,00,00	120,00,00	140,50,00	0	0
2781-5310 - *Planning, Monitoring and Evaluation at Family Planning (PME-FP)	5,9	1,21,20	3,10,00	3,40,00	1,30,00	0	0
2781-5330 - *Management Information Systems (MIS)	5,9	7,44,42	11,50,00	10,80,00	11,50,00	0	0
2781-5350 - *Information, Education and Communication (IEC)	7	15,52,00	31,00,00	28,40,00	17,00,00	0	0

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
2781-5360 - *Procurement, Storage and Supplies Management (PSSM-FP)	5	14,11,70	21,00,00	22,70,00	13,00,00	0	0
<b>Total : Approved Projects</b>		<b>366,09,39</b>	<b>676,60,00</b>	<b>484,80,00</b>	<b>469,30,00</b>	<b>16,90,00</b>	<b>0</b>
<b>Total : Development</b>		<b>366,09,39</b>	<b>676,60,00</b>	<b>484,80,00</b>	<b>469,30,00</b>	<b>16,90,00</b>	<b>0</b>
<b>Total :</b>		<b>1621,54,54</b>	<b>2106,91,61</b>	<b>2284,18,47</b>	<b>2562,05,09</b>	<b>2228,60,14</b>	<b>2342,80,37</b>

#### 6.4 Directorate of Health Engineering (DPHE)

**6.4.1 Recent achievements:** Upgrading the Mymensingh Medical College Hospital from 500-bed to 1000-bed and upgrading of the Faridpur Medical College Hospital from 250-bed to 500-bed were completed. 325 health complexes with 31beds were upgraded to 50-bed, 16 complexes of 50-bed district hospitals were upgraded to 100-beds. Upgrading of the 62 Mother & Child Welfare Centre (MCWC) to 20-bed, upgrading of the 05 Institute of Health Technology (IHT), upgrading of the 6 EPI stores and upgrading of the 04 Medical Assistant Training Schools (MATS) to Medical Assistant Training Institutes were also completed. Six medical colleges, one National Academy for Health Management and ICU and casualty units at 4 medical college hospitals have been established. In addition, construction of a 250-bed TB hospital at Shaymoli in Dhaka, 12 new 31-bed upazila health complexes, 02 Nursing Colleges, 65 Upazila Stores, 02 new 100-bed diabetic hospitals, 16 union health and family welfare centres were completed. Besides, 250-bed hospital at Sathkhira and 01 international standard Drug Testing Laboratory (DTL) in Mohakhali were also completed.

#### 6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Expansion of health facilities	Constructed union, upazila and district level hospitals/ health center	3	Number	115	115	77	70	70	50	55
	Constructed other health facilities			12	12	10	8	8	5	5

#### 6.4.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
2717-0000 - Health Engineering Department	1	128,91,56	138,50,62	144,02,79	147,15,23	178,57,26	190,19,33
<b>Total : Operational Units</b>		<b>128,91,56</b>	<b>138,50,62</b>	<b>144,02,79</b>	<b>147,15,23</b>	<b>178,57,26</b>	<b>190,19,33</b>
<b>Total : Non Development</b>		<b>128,91,56</b>	<b>138,50,62</b>	<b>144,02,79</b>	<b>147,15,23</b>	<b>178,57,26</b>	<b>190,19,33</b>
<b>Total :</b>		<b>128,91,56</b>	<b>138,50,62</b>	<b>144,02,79</b>	<b>147,15,23</b>	<b>178,57,26</b>	<b>190,19,33</b>

#### 6.5 Directorate of Drug Administration

**6.5.1 Recent Achievements:** The National Drug Policy, 2005 have been published with required changes in the Drug Control Ordinance 1982. The Essential Drug List was updated according to the Model List of WHO. An Inspection check list was published and supplied according to the GMP Guidelines of WHO. Posters, ADR forms, code of pharmaceutical marketing were printed and distributed to create awareness on rational use of drugs. Medical Device Registration Guideline and Critical Trials Guideline have been prepared. BDNF 4<sup>th</sup> edition, (Bangladesh National Formulary) have been printed and distributed to doctors and concerned. Training on GMP has been imparted to pharmacists and chemists working in the drug industry.

### 6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Initiate a programme to ensure availability of essential drugs at competitive prices	Inspection of production and sales unit of drug industries	7	Number in thousand	50	50	55	60	70	75	80
2. Initiate programme to enhance efficiency in the drug sector and to ensure production, import-export, preservation, distribution and marketing of quality drugs	Issuing production license			20	25	30	30	35	37	39
	Issuing and renewal of retail license			40.00	45.00	48.00	35.00	45.00	50.00	55.00
	Sample collection for examination			4.50	4.65	4.50	5.00	5.50	6.50	7.00
3. Ensure quality of traditional medicine including Homeopathy, Ayurvedic and Unani	New product registration			2.80	2.75	3.00	3.00	3.20	3.50	4.00

### 6.5.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
2715-0000 - Directorate of Drug Administration	1-3	6,43,38	8,15,69	9,89,96	11,02,96	11,61,09	12,20,70
<b>Total : Operational Units</b>		<b>6,43,38</b>	<b>8,15,69</b>	<b>9,89,96</b>	<b>11,02,96</b>	<b>11,61,09</b>	<b>12,20,70</b>
<b>Total : Non Development</b>		<b>6,43,38</b>	<b>8,15,69</b>	<b>9,89,96</b>	<b>11,02,96</b>	<b>11,61,09</b>	<b>12,20,70</b>
<b>Approved Projects</b>							
2715-5010 - Strengthening of Drug Administration and Management (SDAM)	1-3	6,81,11	11,00,00	8,14,00	4,60,00	0	0
<b>Total : Approved Projects</b>		<b>6,81,11</b>	<b>11,00,00</b>	<b>8,14,00</b>	<b>4,60,00</b>	<b>0</b>	<b>0</b>
<b>Total : Development</b>		<b>6,81,11</b>	<b>11,00,00</b>	<b>8,14,00</b>	<b>4,60,00</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>13,24,49</b>	<b>19,15,69</b>	<b>18,03,96</b>	<b>15,62,96</b>	<b>11,61,09</b>	<b>12,20,70</b>

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

**6.6.1 Recent Achievements:** In the last three years 22,442 managers, trainers, paramedic and field workers at the districts and upazilas were trained and 68 persons were given training abroad. During this period 5curricula and training modules and materials were prepared/revised. In addition, 42 research works/ surveys/evaluations were completed and published and 82 workshops/seminars/meetings were organised.

### 6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
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	8	Person in thousand	5.66	6.70	4.00	9.39	10.00	11.00	12.00
	Curriculum and training materials		Number	-	-	4	8	6	6	6
2. Conduct research and survey related to Health, Nutrition, Population and Reproductive health	Research/survey/ evaluation		Number	3	3	8	8	11	12	12
	Workshops/seminars/ training of research methodology/capacity development/research brief/bibliography		Number	33	17	35	35	35	40	40

### 6.6.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
<b>Approved Projects</b>							
2791-5010 - *Training, Research and Development (TRD)	1-2	16,59,10	30,10,00	23,80,00	24,00,00	0	0
<b>Total : Approved Projects</b>		<b>16,59,10</b>	<b>30,10,00</b>	<b>23,80,00</b>	<b>24,00,00</b>	<b>0</b>	<b>0</b>
<b>Total : Development</b>		<b>16,59,10</b>	<b>30,10,00</b>	<b>23,80,00</b>	<b>24,00,00</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>16,59,10</b>	<b>30,10,00</b>	<b>23,80,00</b>	<b>24,00,00</b>	<b>0</b>	<b>0</b>

### 6.7 Directorate of Nursing Services (DNS)

**6.7.1 Recent Achievements:** Number of seats of 43 nursing institutes was increased from 1,590 to 2,580. As a result, enrollment opportunity has been created for a total of 990 new students. To meet the demands for B.Sc. qualified nurses, 3 new nursing colleges were established in Bogra, Fouzdarhat and Khulna. 7 nursing institutes were upgraded to B.Sc. nursing colleges. To meet the demand for highly educated nurses in the country, 14 nurses for Ph.D., 49 nurses for M.Sc. and 180 for specialisation course were sent abroad. 2000 nurses were given local training on different subjects. 1290 nurses were given 6-month certified midwifery course. 5537 new posts for senior staff nurses have been created and 4100 senior staff nurses have been appointed against these posts.

#### 6.7.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11
1. Expansion of services related to ante- natal, natal and post- natal care and continue the service of midwifery and community-based skilled birth attendants	Midwifery students	1	Number	800	790	1000	950	1000	1100	1200
2. Expansion of nursing services	Nursing institute upgraded as nursing college	3	Number	05	07	04	04	04	05	06
	Establishment of Nursing Institute			02	01	02	05	03	04	05
3. Impart education and training to manager, doctors, nurses, midwives, community-based skilled birth attendants, paramedics, fieldworkers ,technologists and other health related human resource	Students received diplomas in Nursing	8	Number in thousand	2.58	2.58	2.58	2.58	2.58	3.00	3.00
	Students received B.Sc in Nursing			1.87	1.07	2.00	1.87	2.00	2.00	2.00

### 6.7.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
2716-0000 - Directorate of Nursing	1-3	555,67,99	578,08,95	799,62,67	916,03,33	964,71,29	1017,38,88
2726-0000 - College of Nursing	1-3	2,68,10	3,04,25	4,10,34	4,69,77	5,02,59	5,37,41
<b>Total : Operational Units</b>		<b>558,36,09</b>	<b>581,13,20</b>	<b>803,73,01</b>	<b>920,73,10</b>	<b>969,73,88</b>	<b>1022,76,29</b>
<b>Total : Non Development</b>		<b>558,36,09</b>	<b>581,13,20</b>	<b>803,73,01</b>	<b>920,73,10</b>	<b>969,73,88</b>	<b>1022,76,29</b>
<b>Approved Projects</b>							
2716-5010 - Expansion and quality Improvement of Nursing Education 01/07/2010 - 30/06/2014) approved	1-3	21,24,69	24,05,00	24,05,00	7,26,00	28,50,00	33,65,00

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
2716-5011 - Establishment of Nursing Institute at Pabna	1-3	2,45	1,00,00	6,07,00	5,47,00	0	0
2716-5020 - * Nursing Education and Services (NES)	1-3	39,99,84	50,00,00	76,70,00	60,00,00	0	0
2716-5023 - Establishment of National Institute of Advanced Practice Nurses in Bangladesh (01/01/2014-30/06/2018)	1-3	0	7,50,00	20,85,00	23,41,00	25,05,90	25,05,90
<b>Total : Approved Projects</b>		<b>61,26,98</b>	<b>82,55,00</b>	<b>127,67,00</b>	<b>96,14,00</b>	<b>53,55,90</b>	<b>58,70,90</b>
<b>Total : Development</b>		<b>61,26,98</b>	<b>82,55,00</b>	<b>127,67,00</b>	<b>96,14,00</b>	<b>53,55,90</b>	<b>58,70,90</b>
<b>Total :</b>		<b>619,63,07</b>	<b>663,68,20</b>	<b>931,40,01</b>	<b>1016,87,10</b>	<b>1023,29,78</b>	<b>1081,47,19</b>