

Grant No. 26

29-Ministry of Social Welfare

Medium-Term Expenditure

(Taka in Thousands)

Description	Budget 2017-18	Projection	
		2018-19	2019-20
Non-Development	4626,11,00	5736,04,00	6190,35,00
Development	207,62,00	228,38,00	251,22,00
Total	4833,73,00	5964,42,00	6441,57,00
Revenue	4620,20,94	5709,41,62	6163,52,48
Capital	213,52,06	255,00,38	278,04,52
Total	4833,73,00	5964,42,00	6441,57,00

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

Ensuring development and well-being of disadvantaged sections of the society including far-marginalised people, the helpless and the disabled by reducing social disparity and establishing social justice.

1.2 Major Functions

- 1.2.1 Formulate and implement policies relating to social welfare;
- 1.2.2 Improve the standard of living of disadvantaged segments of the population;
- 1.2.3 Facilitate registration of voluntary social service organisations;
- 1.2.4 Provide education, training and rehabilitation services to the destitute, orphans, and helpless children;
- 1.2.5 Provide education, training and rehabilitation services to persons with disabilities; and
- 1.2.6 Provide rehabilitation and developmental support to vagrants, juvenile delinquents and persons prone to social crimes, implementation of probation and other after care services.

2.0 Medium Term Strategic Objectives and Activities

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Equitable socio-economic development	<ul style="list-style-type: none"> • Providing interest free micro-credit • Providing vocational and skill development training • Building social awareness through literacy movement and family planning programs etc. • Rehabilitation, training and education of helpless children • Capitation grants to non-government orphanages 	<ul style="list-style-type: none"> • Department of Social Services
	<ul style="list-style-type: none"> • Special education and training for persons with disabilities 	<ul style="list-style-type: none"> • Department of Social Services • National Foundation for Development of the Disabled Person

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> • Construction of hostels for working persons with disabilities and autistic children 	<ul style="list-style-type: none"> • National Foundation for Development of the Disabled Person
2. Social protection for the disadvantaged people	<ul style="list-style-type: none"> • Providing old age allowance • Providing allowance for widows, distressed women and women oppressed by husband • Allowance for insolvent persons with disabilities • Educational stipends to students with disabilities • Development of the lives of eunuch, nomad and disadvantages people • Financial support to the cancer, kidney, liver cirrhosis, paralyzed by stroke and born heart patients • Development of the lives of tea garden labour • Cochlear implant program • Providing assistances to the destitute in-patients in the hospital • Construction of specialised hospital for the destitute, persons with disabilities and autistic children • Printing/publishing and distributing textbooks free of cost through Braille Press • Registration, supervision and assistance to Voluntary Organisations 	<ul style="list-style-type: none"> • Department of Social Services
	<ul style="list-style-type: none"> • Providing therapy and health services to persons with disabilities • Advisory services through Autism Resource Centre 	<ul style="list-style-type: none"> • National Foundation for Development of the Disabled Person
	<ul style="list-style-type: none"> • Providing assistive devices to persons with disabilities 	<ul style="list-style-type: none"> • Department of Social Services • National Foundation for Development of the Disabled Person
	<ul style="list-style-type: none"> • Capacity building of persons working with voluntary organization 	<ul style="list-style-type: none"> • Bangladesh National Social Welfare Council
3. Social justice and social inclusion	<ul style="list-style-type: none"> • Training and inclusion of adolescents who come into contact with the legal system by committing some offence • Probation and after care services • Rehabilitation and training of the vagrants • Rehabilitation and training of socially-disabled girls • Safe home for children, adolescents and women • Alternative employment and rehabilitation of people involved in begging 	<ul style="list-style-type: none"> • Department of Social Services

3.0 Poverty and Gender Reporting

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

3.1.1 Equitable socio-economic development

Impact on Poverty Reduction: Awareness building activities, vocational training and interest free micro-credits (Tk. 5,000-30,000 per person) are creating opportunities for self-employment; raising capital, reducing poverty and empowering about 2.25 lakh low income and disabled people, on average, annually. Under government management 16 thousand and under private management 86 thousand orphan and destitute children are being raised to become worthy citizens through special education, scholarships, training, assistance and rehabilitation programs organized by the government and non-government organisations. Education for 98 thousand 5 hundred children, vocational training for 5 thousand and 2 hundred persons are being arranged annually. Skills of poor and weaker sections of the society will be enhanced and they will be able to improve their living standard.

Impact on Women's Advancement: As inclusion of 50 per cent women beneficiaries in 3 programs, interest free micro-credits for cent percent women beneficiaries in one programme is mandatory; on an average, annually 1.48 lakh women, are benefiting from enhanced social security, self-employment, education and training, and income generating activities. These women will also have opportunities to have their own capital and better access to government resources and services. This will have direct impact on women's advancement. Priority is also given to enhancing the wellbeing and rehabilitation for helpless female children. On an average, annually 8 thousand 5 hundred female children will be provided with social security through government organisations and 9 thousand by private organisations. As there is also a provision to include disabled women in all these activities, it will also help ensure education, health, training, as well as safe shelters for them and this will, in turn, reduce their probable risk and increase their social safety.

3.1.2 Social protection for the disadvantaged people

Impact on Poverty Reduction: Efforts will be taken to develop an effective social safety net programme to provide old age allowance at the rate of Tk. 600 per person per month to 35 lakh people and 12.65 lakh widows and women oppressed by husband. Moreover, Tk. 700 per person per month will be provided to 8.25 lakh distressed insolvent persons with disabilities. These activities will have direct impacts in terms of accommodation, clothing, health care, improved nutrition, and will help address poverty-related problems. Initiatives will also be taken to expedite poverty reduction and strengthening social protection programs for the poor by providing human resource development training through 3,400 registered private voluntary organisations. This will involve providing financial assistance to 17,500 organisations at different levels. Social protection and poverty reduction programs targeted for the poor people will be strengthen and expedited through such programmes. Training, allowances and special education stipends for backward and weaker section of the society including eunuch and nomad will improve the living standard of 65 thousand persons.

Impact on Women's Advancement: Social security for about 34.27 lakh women have been ensured, as it is compulsory that social safety of 100 per cent widows, women oppressed by husbands and distressed women and 50 per cent elderly and disabled will have to be brought under allowances programs. As a result, social dignity and empowerment of women will be raised and poverty risks will be reduced. Further, opportunities to have adequate accommodation, clothing, health and nutrition for the elderly, widows, women oppressed by husband, distressed women and women with disability will also be increased. As both men and women are involved with welfare organisations, initiatives will be taken to strengthen the activities related to women advancement on a priority basis. In addition, registered welfare organizations will play a pivotal role in enhancing women's social status and participation in different forums, providing legal assistance, sharing public resources and services, preventing women from repression, child marriage and dowry.

3.1.3 Social justice and social inclusion

Impact on Poverty Reduction: Food, accommodation and medical facilities will be provided in Adolescent Development Centres, Government Shelter Centres, Vagrant and Destitute Training and Rehabilitation Centres and for people coming into contact with the legal system through probation and after-care

programmes. Beneficiaries will be provided with a general education, vocational training and lessons on the development of humanity. On an average, annually 2,500 children and people will be included and rehabilitated. 'Hospital/Medical Social Service Programmes' in 89 hospitals through 487 patient welfare associations will provide short and long-term free medical services to patients who are destitute or having significant social-economic problems. 32 hospitals, constructed under the public-private partnership initiative, will preserve 30% of their medical services, free of charge, for the poor, destitute or disabled. In addition, the Disability Service and Assistance Centre and Mobile Disability Service Centre will provide free treatment and therapy and distribute assistive devices to this group of patients free of charge. As a result, annually, an average of 29 lakh destitute patients and 3.25 lakh disabled persons will be able to receive medical care and support services.

Impact on Women's Advancement: Along with the provision of education and training, safe shelters and maintenance are being provided to women who come in contact with legal hassles in order to increase social security and reduce the risk of harm. Annually, 12,000 women will be provided assistance through Government/non-Government organisations to enable them to receive fair justice under the legal system and for rehabilitation into society. Through training and rehabilitation programmes, 600 disadvantaged women on an average annually and 600 adolescents will be gaining access to safe home programmes. In addition, social security support services, legal aid and fair justice will be provided to women affected by social maladies (dowry, sexual harassment, child marriage and drug addiction). Among the health service recipients, 50% are women, hence, there will be positive impact on them to ensure social security. Further, women will also be protected from the probable loss and vulnerability from the provision of health services and rehabilitation for the expectant mother, poor women and children. It will be ensured that 50% vulnerable, destitute and disabled will be provided with free health care in private hospitals. Women and women with disability patient will be ensured among the patients who will be provided with free treatment from private hospital.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2017-18	Projection	
		2018-19	2019-20
Poverty Reduction	1381,57,55	1722,30,28	1868,04,91
Gender	2040,21,74	2517,07,58	2721,18,68

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Medium Term Strategic Objectives
<p>1. Social Protection</p> <p>In order to improve social protection and security, financial assistance will be provided to the backward and vulnerable aged people, widows, women oppressed by husband, distressed women and persons with disability in the form of old age allowance, widow, women oppressed by husband and destitute women allowance, insolvent and disability allowance and education stipends to students with disabilities, eunuch and nomad. As these programmes are expected to make a significant contribution to the overall social security, they are assigned the highest priority.</p>	<ul style="list-style-type: none"> Social protection for disadvantaged people
<p>2. Interest Free Credits Programme</p> <p>Poor but active persons and persons with disability from rural and urban areas throughout the country will be provided with training and interest free credits to help develop them into skilled human resources. This programme will contribute greatly to the reduction and alleviation of poverty particularly for people with low income; it is therefore assigned the second highest priority.</p>	<ul style="list-style-type: none"> Equitable socio-economic development
<p>3. Protection of helpless children under the Government management</p> <p>The rights of the most endangered portion of the society will be safeguarded by</p>	<ul style="list-style-type: none"> Social protection for the disadvantaged people

Priority Spending Areas/Programmes	Related Medium Term Strategic Objectives
providing protection to helpless children in the form of accommodation, food, clothing, education, and medical treatment. This is therefore, assigned the third priority.	
<p>4. Protection, development and welfare of the persons with disabilities</p> <p>In light of the special needs of persons with disabilities, efforts will be made to integrate them into the mainstream of society as skilled manpower by providing accommodation facilities, education and training under special management, and provide them with assistive devices. Since protecting the rights of the persons with disabilities will have vital contribution to the development of the country, this activity has been considered as fourth priority.</p>	<ul style="list-style-type: none"> • Equitable socio-economic development • Social protection for the disadvantaged people

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
Secretariat	137,16,21	30,24,05	59,53,20	60,69,44	67,55,12
Department of Social Services	156,73,00	154,58,70	186,69,00	268,43,96	292,00,10
District Offices	190,80,00	187,70,73	207,59,80	257,40,64	277,79,37
Upazilla Offices	208,32,00	206,68,81	229,86,00	285,00,97	307,58,32
National Social Welfare Council	39,91,00	40,00,00	55,00,00	68,19,60	73,59,73
Foundation for Disabled	58,16,79	38,77,94	78,02,00	43,84,87	47,72,35
Interest Free Microcredit Programme	50,00,00	50,00,00	50,00,00	61,99,64	66,90,66
Living Standard Development Programme For Hizra (Transgender) Community.	9,00,00	9,00,00	11,35,00	14,07,32	15,18,78
Living Standard Development Programme For Dalit,Horizan and Bede Community.	20,30,00	20,68,72	27,00,00	33,47,80	36,12,96
Programme for Livelihood Improvemnet of tea labours	15,00,00	15,00,00	15,00,00	18,59,89	20,07,20
Financial support Programme for Cancer, kidney and Liver Cirrhosis Patients	30,00,00	30,00,00	50,00,00	61,99,64	66,90,66
Trust for the protection of the persons with neuodevelopmental disabilities	10,50,00	10,50,00	10,50,00	13,01,92	14,05,04
Physical Disabled Welfare Trust	5,00,00	5,00,00	10,00,00	12,39,93	13,38,13
Non Government Orphanages	86,40,00	86,40,00	103,68,00	128,55,57	138,73,76
Cochlear Implant Programme	7,00,00	7,00,00	20,00,00	24,79,85	26,76,27
Service Centre for Disabled	53,08,00	52,43,00	65,00,00	80,59,53	86,97,86
Rehabilitation and Creation of Alternative Employment for People Engaged in Begging Profession	50,00	50,00	3,00,00	3,71,98	4,01,44
Survey on Indentification of Disability	4,00,00	4,00,00	1,50,00	1,85,99	2,00,72
Old Ages Scheme	1890,00,00	1890,00,00	2100,00,00	2603,84,73	2810,07,91
Assistance for Tortured and Distressed Women	690,00,00	690,00,00	759,00,00	941,10,48	1015,64,29
Fund for Rehabilitation of Acid burn Women and Physically Hnadiccapped Peopl	3,00,00	3,00,00	1,50,00	1,85,99	2,00,72
Allowances for Diabled Retarded Persons (Physical and Mental)	540,00,00	540,00,00	693,00,00	859,26,96	927,32,61
Educational Stipend Programme for the Disabled Students	47,88,00	47,88,00	54,50,00	67,57,60	72,92,82
Sheikh Russel Training and Rehabilitation Centre for Children	20,50,00	20,50,00	42,00,00	52,07,69	56,20,16
Grand Total :	4273,25,00	4139,89,95	4833,73,00	5964,41,99	6441,56,98

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	39,56,06	44,95,51	49,76,02	61,84,18	66,72,00
4600	Pay of Establishment	159,25,19	150,69,59	159,61,88	198,06,03	213,73,54
4700	Allowances	136,52,50	127,06,35	139,71,21	173,40,70	187,12,73
4800	Supplies and Services	115,41,85	114,35,04	132,28,48	164,31,90	177,23,69
4900	Repairs and Maintenance	10,72,35	12,67,00	17,98,35	22,29,82	24,06,43
5900	Grants in Aid	3538,52,79	3538,35,66	4094,99,00	5077,48,98	5479,64,09
6300	Pensions and Gratuities	99,72,41	0	0	0	0
6600	Block Allocations	4,00,00	0	20,26,00	12,00,00	15,00,00
6700	Revenue - General	0	0	5,60,00	0	0
	Total : - Revenue Expenditure	4103,73,15	3988,09,15	4620,20,94	5709,41,61	6163,52,48
	Capital Expenditure					
6800	Acquisition of Assets	44,23,05	22,73,00	49,85,77	43,71,50	34,75,30
6900	Acquisition/Purchase of Land & Landed Properties	19,22,00	17,14,00	19,00,00	23,55,86	25,42,45
7000	Construction and Works	104,62,00	110,49,00	143,21,49	185,93,48	215,93,00
7400	Advances to Government Employees	1,44,80	1,44,80	1,44,80	1,79,54	1,93,76
	Total :- Capital Expenditure	169,51,85	151,80,80	213,52,06	255,00,38	278,04,51
	Grand Total :	4273,25,00	4139,89,95	4833,73,00	5964,41,99	6441,56,99

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. Coverage of social protection beneficiaries									
a. Old age allowance (35,90,400)	2	(%)	94.94	94.94	96.5	96.50	97.49	99.00	100.00
b. Allowances for widows (26,15,000)	2	%	42.57	42.57	65.01	65.00	48.37	70.00	75.00
c. Assistance for disabled persons	1,2	Lakh persons	9.55	9.55	11.21	11.21	13.36	15.25	16.00
2. Interest free micro-credit recovery rate	1	(%)	92	89.00	93	93.00	94.00	94.50	95.00
3. Number of persons rehabilitated through social justice	3	Thousand persons	29.05	29.50	31.77	31.77	35.24	38.17	40.00

1 (A) 65+ Male are total 32.67 lakh and 62+ Female are 32.61, total 65.25 lakh. considering 55% are eligible target fixed at 35.90 lakh aged person.

1 (B) 1 (A) Widows are 45.74 lakh and women oppressed by husband and distressed women are about 6.57, total 52.31 lakh. considering 50% are eligible target fixed at 26.15 lakh aged person.

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

6.1 Secretariat

6.1.1 Recent Achievements: Rights and Protection of Persons with Disabilities Act 2013, The Maintenance of Parents Act, 2013, The Protection Trust for the Person's with Neuro-Developmental Disabilities Act, 2013 already been enacted. The Protection Trust for the Person's with Neuro-Developmental Disabilities Rules, 2015, The Vagrants and Homeless Person's (Rehabilitation) Rules, 2015, The Rights and Protection of Person's with Disability Rules, 2015, Social Services Department (Gazetted and Non-gazetted)

Recruitment Rules, 2013 and National Policy on Senior Citizens 2013 has been formulated. Eunuch people have been recognized as a separate gender category. Apart from that, Bank accounts have been opened against a total of 50.00 lakh beneficiaries including 31.50 lakh elderly people, 11.50 lakh widows, women oppressed by husband, distressed women, and 7.00 lakh persons with disabilities. Allowances are being paid to their bank account directly. Apart from that, allowances will be paid directly through 'Postal Cash Card'

6.1.2 Activities, Output Indicators and Targets: Not Applicable

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							
2901-0001 - Secretariat	1-22	82,44,76	132,16,21	30,24,05	39,27,20	48,69,44	52,55,12
2905-3093 - Interest Free Microcredit Programme	-	49,60,00	50,00,00	50,00,00	50,00,00	61,99,64	66,90,66
2905-3094 - Living Standard Development Programme For Hizra (Transgender) Community.	-	8,00,00	9,00,00	9,00,00	11,35,00	14,07,32	15,18,78
2905-3095 - Living Standard Development Programme For Dalit,Horizan and Bede Community.	-	18,00,00	20,30,00	20,68,72	27,00,00	33,47,80	36,12,96
2905-3096 - Programme for Livelihood Improvemnet of tea labours	-	9,93,43	15,00,00	15,00,00	15,00,00	18,59,89	20,07,20
2905-3097 - Financial support Programme for Cancer, kidney and Liver Cirrhosis Patients	-	19,99,60	30,00,00	30,00,00	50,00,00	61,99,64	66,90,66
2905-3098 - Trust for the protection of the persons with neuodevelopmental disabilities	-	10,00,00	10,50,00	10,50,00	10,50,00	13,01,92	14,05,04
2905-3099 - Physical Disabled Welfare Trust	-	0	5,00,00	5,00,00	10,00,00	12,39,93	13,38,13
2905-3451 - Non Government Orphanages	-	79,48,00	86,40,00	86,40,00	103,68,00	128,55,57	138,73,76
2905-3487 - Cochlear Implant Programme	-	0	7,00,00	7,00,00	20,00,00	24,79,85	26,76,27
2905-3490 - Service Centre for Disabled	-	18,00,00	53,08,00	52,43,00	65,00,00	80,59,53	86,97,86
2905-3495 - Rehabilitation and Creation of Alternative Employment for People Engaged in Begging Profession	-	50,21	50,00	50,00	3,00,00	3,71,98	4,01,44
2905-3496 - Survey on Identification of Disability	-	2,61,55	4,00,00	4,00,00	1,50,00	1,85,99	2,00,72
2905-3960 - Old Ages Scheeme	-	1440,00,00	1890,00,00	1890,00,00	2100,00,00	2603,84,73	2810,07,91
2905-3965 - Assistance for Tortured and Distressed Women	-	534,33,60	690,00,00	690,00,00	759,00,00	941,10,48	1015,64,29
2905-3967 - Fund for Rehabilitation of Acid burn Women and Physically Hnadiccapped Peopl	-	3,00,00	3,00,00	3,00,00	1,50,00	1,85,99	2,00,72
2905-3970 - Allowances for Disabled Retarded Persons (Physical and Mental)	-	360,00,00	540,00,00	540,00,00	693,00,00	859,26,96	927,32,61
2905-4711 - Educational Stipend Programme for the Disabled Students	-	41,88,00	47,88,00	47,88,00	54,50,00	67,57,60	72,92,82
2905-4712 - Sheikh Russel Training and Rehabilitation Centre for Children	-	0	20,50,00	20,50,00	42,00,00	52,07,69	56,20,16
Total : Operational Units		2677,79,15	3614,32,21	3512,13,77	4056,30,20	5029,51,95	5427,87,11
Total : Non Development		2677,79,15	3614,32,21	3512,13,77	4056,30,20	5029,51,95	5427,87,11
Approved Projects							
2901-5010 - Block allocation for unapproved projects.	-	0	5,00,00	0	20,26,00	12,00,00	15,00,00
Total : Approved Projects		0	5,00,00	0	20,26,00	12,00,00	15,00,00
Total : Development		0	5,00,00	0	20,26,00	12,00,00	15,00,00
Total :		2677,79,15	3619,32,21	3512,13,77	4076,56,20	5041,51,95	5442,87,11

6.2 Department of Social Services

6.2.1 Recent Achievements: During the last three years, self-employment opportunities were created through the provision of interest free micro-credits and vocational training to 7.01 lakh poor and vulnerable people. Moreover, 84.30 thousand children were brought under child-rearing programme and their rights were protected; 4,068 children and 4,917 persons coming into contact with the legal system were re-integrated into the society through different development centres, safe homes, protection shelters and probation and

after care services. Financial assistance was provided to 31.50 lakh elderly people, 11.50 lakh widows, deserted wives, distressed women, 7.0 lakh persons with disabilities and 70 thousand students with disabilities. Special education was provided to 640 children with disabilities through 64 schools for Visually Impaired children, training to 1,550 persons with disabilities through 9 training centres, as well as food, residence, medical treatment and security. The coverage of social service programmes at the non-government level was expanded through the registration of 8,097 non-government voluntary social service organisations.

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. Providing interest free micro-credits	Self-employment generated	1	Lakh persons	2.45	2.45	2.50	2.50	2.70	2.80	2.90
2. Providing vocational and skill development training	Vocational training	1	Lakh persons	1.70	1.02	1.75	1.10	1.25	1.30	1.35
3. Social awareness through literacy movement and family planning programs etc.	No. of literate people	1	Lakh persons	3.00	3.00	3.25	3.25	3.50	3.60	3.65
	Family planning implemented			2.10	2.10	2.25	2.25	2.50	2.75	3.00
4. Rehabilitation, training and education of distressed and orphan children	Education and rehabilitation	1	children	16.50	16.50	16.70	16.70	17.00	17.20	17.25
	Training		children	7.00	7.00	7.20	7.20	7.30	7.50	7.60
	Social inclusion			3.60	3.60	3.75	3.75	4.00	4.25	4.50
5. Capitation grants to non-government orphanages	No. of orphanage	1	Number	3.50	3.50	3.60	3.60	4.10	4.15	4.25
	No. of children		persons	66	66	72	72	86.	90	95
6. Special education and training for persons with disabilities	Special education	1	persons	1.15	1.15	1.15	1.15	1.15	1.15	1.15
	Vocational training		persons	1.60	1.60	1.60	1.60	1.60	1.60	1.60
	Social inclusion			1.50	1.50	1.55	1.55	1.60	1.70	1.70
7. Old age allowance	No. of beneficiary	2	Lakh persons	30	30.00	31.5	31.50	35.00	38.50	42.35
8. Allowance for widows, women oppressed by husband and distressed women	No. of beneficiary	2	Lakh persons	11.13	11.13	11.50	11.50	12.65	13.91	15.30
9. Allowance for insolvent persons with disabilities	No. of beneficiary	2	Lakh persons	6	6	7.5	7.50	8.25	9.00	10.00
10. Educational stipends to students with disabilities	No. of beneficiary	2	persons	60	60	70	70	115	140	145
11. Development of the lives of eunuch, gypsy and under developed section of the society	No. of beneficiary	2	000 persons	22.1	21.47	22.1	21.5	21.50	21.50	21.50
	No of students received stipend			7	9.85	7.4	9.85	9.85	9.85	9.85
	No of trained persons			4.2	2.75	5.4	2.80	2.80	2.80	2.80
12. Financial support to the cancer, kidney, liver cirrhosis, paralyzed by stroke and born heart patients	financial support beneficiary	2	persons	3990	3990	6000	6000	10000	12000	14000
13. Development of the lives of tea garden labour	Food support beneficiary	2	persons	-	-	3000	3000	3000	3000	3000
14. Cochlear implant program	implant support beneficiary	2	persons	-	-	50	50	120	150	200
15. Providing assistance to the destitute in-patients in the hospital	Assistance to destitute patients	2	Lakh persons	8.9	8.84	9.5	9.00	9.25	9.50	9.75

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
16. Construction of specialised hospital for the destitute, persons with disabilities and autistic children	Building hospitals	2	No. Lakh persons	6	6	7	6	6	6	6
	Free of cost health services			36	20.02	37	21	22	24	25
17. Printing/publishing and distributing textbooks with free of cost through Braille Press	Free distribution of braille books	2	Hundred persons	6.5	4.01	7	4.10	4.20	4.50	4.70
18. Registration, supervision and assistance to Voluntary Organizations	Number of organisation registered	2	number	0.55	0.55	0.58	0.56	0.58	0.60	0.62
	Number of organisation supervised			63.25	62.50	63.5	63.00	64.00	64.50	65.00
19. Providing assistive devices to the persons with disabilities	Providing artificial devices at low prices	2	persons	4.5	4.5	4.75	4.75	5.00	5.25	5.50
20. Training and inclusion of adolescents who come into contact with the legal system and in conflict with the law	No. Of adolescents received assistance	3	Persons	5	25.73	6	26.00	26.5	27.00	27.00
	Social inclusion			1.9	15.40	2	16.00	16.50	17.00	17.50
21. Probation and after care services	Probation services	3	persons	4.5	5.70	5	6.00	6.00	6.50	6.00
	Rehabilitation		persons	5	2.26	5	2.75	2.25	2.80	2.90
22. Rehabilitation and training of the vagrants	Training	3	persons	1.4	0.84	1.45	1.00	1.10	1.20	1.25
	Rehabilitation			0.3	0.39	0.32	0.40	0.42	0.45	0.50
23. Rehabilitation and training of socially-disabled girls	Training	3	persons	5	1.69	5.2	1.80	2.00	2.50	3.00
	Rehabilitation		persons	1.3	1.56	1.4	1.56	1.6	1.65	1.75
24. Safe home for children, adolescents and women	No. Of person receiving assistance	3	persons	5	8.60	5.25	9.00	9.25	9.50	9.75
25. Alternative employment and rehabilitation of people involved in begging	Rehabilitation and employment	3	persons	0.10	0.10	0.10	0.10	0.12	0.13	0.15

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							
2931-0000 - Department of Social Services	1-23	28,16,80	35,86,00	42,20,70	54,39,00	67,43,96	72,78,10
2933-0000 - District Offices	1	150,56,46	190,80,00	187,70,73	207,59,80	257,40,64	277,79,37
2935-0000 - Upazilla Offices	1	180,92,43	208,32,00	206,68,81	229,86,00	285,00,97	307,58,32
Total : Operational Units		359,65,69	434,98,00	436,60,24	491,84,80	609,85,57	658,15,79
Total : Non Development		359,65,69	434,98,00	436,60,24	491,84,80	609,85,57	658,15,79
Approved Projects							
2931-5000 - Establishment of Special School for the Autistic and Other Disabled at Comilla Cantonment (01/01/2016-30/06/2018)		0	2,00,00	5,00,00	10,77,00	4,05,00	0
2931-5001 - Expansion and Development of PROYASH at Dhaka Cantonment (Phase II)	6	0	0	12,71,00	16,10,00	0	0
2931-5002 - Establishment of National Heart Foundation Hospital, Brahmanbaria	16	0	0	1,00,00	4,00,00	9,87,00	0
2931-5003 - Establishment of Jamalpur Diabetic Hospital	16	0	0	2,00,00	7,26,00	4,25,00	0

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
2931-5004 - Establishment of Shahid ATM Jafar Diabetic and Community Hospital, Ukhia, Cox's Bazar	16	0	0	4,00,00	11,00,00	7,00,00	0
2931-5005 - Establishment and Extension of Hostel for the Visually Impaired Children (Girls-6, Boys-5 & Extension 20 Units) (01/07/2016-30/06/2019) Approved	6	0	0	1,00,00	18,12,00	160,83,00	202,22,00
2931-5006 - Amader Bari (Our Home): Integrated Old and Children Home (01/07/2016-30/06/2019) Approved	4	0	0	0	2,00,00	5,00,00	7,00,00
2931-5007 - Construction of Vocational Training and Rehabilitation Centre for the Disable at CRP, Manikgonj (01/01/2017-31/12/2019) Approved	6	0	0	0	5,00,00	5,00,00	3,00,00
2931-5008 - Development and Modernization of Panchagarh Diabetic Hospital (01/01/2017-30/06/2018) Approved	16	0	0	0	7,52,00	5,00,00	7,00,00
2931-5019 - Child Sensitive Social Protection in Bangladesh (CSPB) (01/01/2012 - 31/12/2016)	1-21	10,31,78	7,08,00	7,15,00	0	0	0
2931-5027 - Expansion and Development of Nilphamari Diabetic Hospital (01/07/2013-31/12/2015)	1-21	3,93,48	3,78,00	7,83,00	0	0	0
2931-5036 - Construction of 5 Storied Tribal Welfare Association Central Office-Cum-Community Hall at Balashpur, Mymensingh (01/07/2013-30/06/2015)	1-21	3,00,00	69,00	1,00,00	1,85,00	0	0
2931-5041 - Establishment of Laxmipur Diabetic Hospital (01/07/2014- 30/06/2017)	13	0	39,00	1,82,00	1,00,00	0	0
2931-5049 - Extension & Modernization of Dharmarajka Bouddha Mahabihar Auditorium Complex for the Orphans and Underprivileged Community Members of the Society	12-13	2,00	5,00,00	5,00,00	8,75,00	0	0
2931-5051 - Establishment of Munshiganj Diabetic Hospital	12-13	1,00,00	17,66,00	4,00,00	11,67,00	0	0
2931-5052 - Establishment of Netrokona Diabetic Hospital (01/01/2015-31/12/2016)		0	6,72,00	1,75,00	5,47,00	0	0
2931-5053 - Safe Motherhood Activities in Four Upazillas of Comilla District (January 2015- December 2016)		1,69,20	1,10,00	2,70,00	0	0	0
2931-7971 - Ahsania Mission Cancer & General Hospital (01/01/2009-30/06/2014).	12-13	0	0	11,23,00	0	0	0
2931-7973 - Services for Children at Risk (SCAR) (01/01/09-31/12/16) Approved	20	20,56,75	16,70,00	1,00	0	0	0
2931-7983 - Establishment of Hostel for the Visually Impaired Children (37 Unit) (01/07/11-30/06/14) Approved	20	12,68,36	7,17,00	7,89,00	0	0	0
2931-8015 - Construction of Hostel for the Sarkari Shishu Paribar (8 Units) (30/06/2014-30/06/2016)	4	21,46,90	50,00,00	33,70,00	19,88,00	0	0
2931-8021 - To Establish Modern Medical Service & Rehabilitation for Diabetic, Daibetic Related & Non-diabetic Patients at Rajbary (01/07/2014-30/06/2017)	12-13	2,62,50	2,58,00	2,59,00	1,91,00	0	0
Total : Approved Projects		77,30,97	120,87,00	112,38,00	132,30,00	201,00,00	219,22,00
Total : Development		77,30,97	120,87,00	112,38,00	132,30,00	201,00,00	219,22,00
Total :		436,96,66	555,85,00	548,98,24	624,14,80	810,85,57	877,37,79

6.3 Bangladesh National Social Welfare Council (BNSWC)

6.3.1 Recent Achievements: During the last three years, BNSWC distributed Tk.50.25 crore as grants among 13,385 Social Welfare Organisations. As Special grants of Tk. 8.08 crore was given to 23,049 people that include the poor, the helpless, persons with disabilities. Moreover, an amount of Tk. 20 crore was given to 40 thousand people including small tribes, tribal community, homeless persons, slum dwellers, tea-garden labourers including marginal poor people who are living below the poverty line to develop their socio-economic status. In addition, 2,744 social workers were provided with training on organisation management and skill development.

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. Capacity building of persons working with voluntary organization	Providing assistance	2	No. of organisation (000)	5	4.90	5.25	5.20	5.50	5.70	6.00
	Training		No(Person)	950	1063	1000	1080	1090	1100	1200
	Seminar on awareness on social activities		No.	2	1	2	2	2	2	2
	Financial assistance to disadvantaged people		Person (000)	17.5	45.70	18	18.00	18.50	19.00	19.50

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							
2905-3091 - National Social Welfare Council	1	35,19,88	39,91,00	40,00,00	55,00,00	68,19,60	73,59,73
Total : Operational Units		35,19,88	39,91,00	40,00,00	55,00,00	68,19,60	73,59,73
Total : Non Development		35,19,88	39,91,00	40,00,00	55,00,00	68,19,60	73,59,73
Total :		35,19,88	39,91,00	40,00,00	55,00,00	68,19,60	73,59,73

6.4 National Foundation for Development of the Disabled Persons

6.4.1 Recent Achievements: 6.43 lakh people with disabilities had been provided with free of cost physiotherapy, occupational therapy, hearing test, visual test, counselling, training, assisted devices and other assistance from 103 services centres of 64 districts. Arrangement has also been made to provide different free of cost assistance to 44.00 thousand persons with disabilities. Further, 100 per cent pay and allowances for 407 teacher and staffs of Mentally Disabled Schools were given, where opportunity for education of 9,225 students with disabilities have been created. 30 working persons with disabilities with different categories were accommodated in hostels free of cost. And so far, 31.10 thousand persons have been provided with counselling services through the Autism Resource Centre. Besides, the process of turning the National Foundation for Development of the Disabled Persons to the Department of Development of the Disabled Persons has almost been completed. The construction of National Disability Complex has begun and steps have been undertaken to build a Sports Complex for the disabled sports-persons.

6.4.2 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. Special education and training for persons with disabilities	Special education	1	Persons (000)	9.5	9.22	10	10	11	12	13
2. Construction of hostels for working persons with disabilities and autistic children	Accommodation with hostel facilities	1	No (Persons)	30	30	60	30	30	30	30
	Day-care facilities			40	40	40	40	40	40	40
3. Providing therapy and health services to persons with disabilities	Health services	2	Persons (000)	220	270	225	280	290	305	310
	Mobile services			40	40	45	45	50	55	60

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
4. Advisory services through Autism Resource Centre	Counselling & advisory services	2	Persons (000)	10	12.65	10.5	12.50	13.00	13.50	14.00
5. Provide assistive devices to the persons with disabilities	Assistive device with free of cost	2	Persons (000)	14.5	16.10	15	16.25	16.50	17.00	17.50

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 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							
2905-3092 - Foundation for Disabled	1-5	15,71,50	16,45,79	16,45,94	22,96,00	28,46,87	30,72,35
Total : Operational Units		15,71,50	16,45,79	16,45,94	22,96,00	28,46,87	30,72,35
Total : Non Development		15,71,50	16,45,79	16,45,94	22,96,00	28,46,87	30,72,35
Approved Projects							
2905-5001 - Construction of Jamalpur SWID School Building	1	0	0	1,00,00	5,60,00	0	0
2905-5010 - Construction of Jatio Protobondhi Complex (01/07/2013-30/06/2018)	1-5	11,53,67	41,71,00	21,32,00	49,46,00	15,38,00	17,00,00
Total : Approved Projects		11,53,67	41,71,00	22,32,00	55,06,00	15,38,00	17,00,00
Total : Development		11,53,67	41,71,00	22,32,00	55,06,00	15,38,00	17,00,00
Total :		27,25,17	58,16,79	38,77,94	78,02,00	43,84,87	47,72,35