

Grant No. 26

129 - Ministry of Social Welfare

Medium-Term Expenditure

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Operating Expenditure	6555,31,50	6168,28,00	6784,68,99
Development Expenditure	325,95,00	293,24,76	343,65,51
Total	6881,26,50	6461,52,76	7128,34,50
Recurrent	6557,71,03	6139,47,35	6738,78,88
Capital	323,40,47	321,36,11	388,79,52
Financial Asset	15,00	69,30	76,10
Liability	0	0	0
Total	6881,26,50	6461,52,76	7128,34,50

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

Improving the living standards of poor, destitute, deprived and disabled people through giving social protection, ensuring empowerment and development.

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 of the underprivileged 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, children conflict with law, children contact with law 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 	<ul style="list-style-type: none"> • Department of Social

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<p>persons with disabilities</p> <ul style="list-style-type: none"> • Construction of hostels for working persons with disabilities and autistic children 	<p>Services</p> <ul style="list-style-type: none"> • National Foundation for Development of the Disabled Person • 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 	<ul style="list-style-type: none"> • Department of Social Services

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> • Safe home for children, adolescents and women • Alternative employment and rehabilitation of people involved in begging 	

3.0 Poverty, Gender and Climate Change Reporting

3.1 Impact of Medium Term Strategic Objectives on Poverty Reduction, Women's Advancement and Climate Change

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 1.76 lakh low income and disabled people, on average, annually. Under government management 17 thousand 5 hundred and under private management 1.00 lakh 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 1 lakh 17 thousand 5 hundred children, vocational training for 6 thousand and 3 hundred persons is 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 and 100 per cent women beneficiaries in one programme is mandatory in interest free micro-credits; on an average, annually 1.13 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 750 girl will be provided with social security through government children homes and 12 thousand 500 by private orphanages. 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.

Impact on Climate Change Adaptation and Mitigation: Climate resilient employment opportunities are being created by undertaking activities to tackle climate risks through the provision of interest-free micro credits to climate vulnerable population

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. 500 per person per month to 44 lakh people and 17 lakh widows and women oppressed by husband. Moreover, Tk. 750 per person per month will be provided to 15.45 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 to 1 thousand 225 persons. This will involve providing financial assistance to 5,400 registered voluntary organisations at different levels and financial support to 32 thousands vulnerable persons. 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 1 lakh 16 thousand persons.

Impact on Women's Advancement: Social security for about 46 lakh 80 thousand 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.

Impact on Climate Change Adaptation and Mitigation: Vulnerable population in climate change affected areas are receiving support from social safety net programmes.

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 thousand 7 hundred children and 4 thousand 200 people will be included and rehabilitated. 'Hospital/Medical Social Service Programmes' in 101 hospitals through 419 patient welfare associations will provide short and long-term free medical services to patients who are destitute or having significant social-economic problems. 35 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 41 lakh 76 thousand 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, 16 thousand 500 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.

Impact on Climate Change Adaptation and Mitigation: No direct Impact.

3.2 Poverty Reduction, Women's Advancement and Climate Change Related Allocation

(Taka in Thousand)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Poverty Reduction	2254,14,40	2185,42,82	2359,45,49
Gender	3540,22,45	3143,05,06	3433,51,01
Climate Change	70,62,51	71,53,53	78,62,03

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 aged, backward and vulnerable 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 Credit 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 credit 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 providing protection to helpless children in the form of accommodation, food, clothing, education, and medical treatment. This is therefore, assigned the third priority.</p>	<ul style="list-style-type: none"> Social protection for the disadvantaged people
<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 (2019-20 to 2021-22)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2019-20	Projection	
	2018-19			2020-21	2021-22
Secretariat	4806,42,00	4758,42,16	5976,58,00	5463,89,80	6009,86,64
Department of Social Services	269,96,50	297,11,30	305,15,70	330,24,76	389,50,51
District Social Services Offices	37,37,70	51,83,50	51,89,00	57,00,00	65,00,00
Upazila Social Services Offices	252,00,00	250,30,20	278,00,00	295,46,20	328,64,00
Metro Thana Social Services Offices	1,26,60	1,26,60	1,35,00	1,45,00	1,55,00
Urban Social Services Offices	25,87,00	26,26,65	30,40,00	33,00,00	37,64,00
Hospital Social Services Offices	13,25,50	13,92,40	17,35,00	19,00,00	21,50,00
Training and Rehabilitation Centres	41,28,70	40,27,75	47,78,00	55,00,00	59,40,00
Child Development Centres	10,94,00	12,33,53	14,00,00	15,50,00	17,05,00
Government Shelter Homes	7,00,80	7,73,63	8,47,80	9,80,00	10,25,00
Probation Offices	9,03,00	8,13,40	10,15,00	11,70,00	12,10,00
Women and Children Juvenile Safe Homes	5,98,00	6,00,00	7,25,00	8,12,00	9,05,00
Sarkari Shishu Poribar Offices	83,96,75	82,00,68	100,60,00	125,40,00	128,39,35
Government Disabled Schools	4,52,65	4,51,55	5,75,00	6,20,00	6,80,00
Integrated Visually Impaired Educational Institutions	7,22,25	6,12,95	8,25,00	8,75,00	9,25,00

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10
a. Old age allowance (base line 1,10,96,400)	2	%	31.54	31.54	36.04	36.04	39.65	50.00	55.00
b. Allowances for widows (base line 51,32,093)	2	%	24.64	24.64	27.27	27.27	33.12	35.00	40.00
c. Assistance for disabled persons (base line 16,55,505)	1,2	Lakh persons	52.68	52.68	63.86	61.33	99.39	100.00	100.00
2. Interest free micro-credit recovery rate	1	%	94.00	94.10	94.25	94.12	94.25	94.50	94.75
3. Number of persons rehabilitated through social justice	3	Thousand persons	36.00	36.25	38.17	38.00	40.00	42.00	45.00

1 (A) Updated According to Report on Bangladesh Sample Vital Statistics-2016, BBS

1 (B) Updated According to Report on Bangladesh Sample Vital Statistics-2016, BBS

1 (C) According to update information of Disability Information System Database, DSS on 10 May 2019

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

6.1 Secretariat

6.1.1 Recent Achievements: Bangladesh Rehabilitation Council Act, 2018 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 had been formulated. Eunuch people have been recognized as a separate gender category. Apart from that, Bank accounts had been opened against a total of 64.00 lakh beneficiaries including 40.00 lakh elderly people, 14.00 lakh widows, women oppressed by husband, distressed women, and 10.00 lakh persons with disabilities. Management information System of Social Safety net beneficiaries had been established and 56.50 lakh beneficiaries' data already been included in central database and 7.50 data for e-payment had been verified. Allowances are being paid to 1.35 lakh beneficiaries through e-payment directly to their account.

6.1.2 Activities, Output Indicators and Targets:

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1.										

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1290101 - Secretariat		25,35,92	59,72,00	51,38,95	64,00,00	74,36,00	81,79,59
Total : General Activity		25,35,92	59,72,00	51,38,95	64,00,00	74,36,00	81,79,59
Special Activity							
120000801 - Loans to Government Employees	-	0	0	0	15,00	69,30	76,10
120001205 - Disability Detection Survey	-	3,33,40	1,50,00	1,50,00	1,50,00	1,65,00	1,81,50
120001409 - Educational Stipend Programme for the Disabled Students with Disability	-	47,88,00	80,37,00	80,37,00	95,64,00	88,40,70	97,24,77
120001801 - Old Age Allowances Programme	-	1890,00,00	2400,00,00	2400,00,00	2640,00,00	2640,00,00	2904,00,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
120001802 - Allowances Programme for Persons with Disabilities	-	540,00,00	840,00,00	840,00,00	1390,50,00	924,00,00	1016,40,00
120001803 - Allowances Programme for Widow and Distressed Women	-	690,00,00	840,00,00	840,00,00	1020,00,00	1013,10,00	1114,41,00
120005800 - Rehabilitation and Alternative Livelihood Programme for the Persons Engaged in Begging	-	50,00	3,00,00	3,00,00	4,00,00	5,50,00	6,05,00
120005801 - Livelihood Development Programme For Bede and unprivileged Community	-	20,68,72	50,03,00	50,03,00	0	0	0
120005802 - Livelihood Development Programme for the tea labours	-	14,11,22	20,00,00	20,00,00	25,00,00	22,00,00	24,20,00
120005803 - Livelihood Development Programme For Hizra (Transgender) Community	-	9,00,00	11,40,00	11,40,00	5,56,00	12,54,00	13,79,40
120005804 - Livelihood Development Programme For Bede Community	-	0	0	0	9,23,00	7,70,46	8,47,50
120005805 - Livelihood Development Programme For Unprivileged Community	-	0	0	0	57,87,00	47,32,84	52,06,13
120007600 - Examination Expense Management		0	50,00	50,00	0	0	0
120008000 - Financial support Programme for Cancer, kidney, Liver Cirrhosis, Paralyzed by Stroke and Born Heart Patients	-	29,87,98	75,00,00	75,00,00	150,00,00	110,00,00	121,00,00
Total : Special Activity		3245,39,32	4321,80,00	4321,80,00	5399,45,00	4872,92,30	5360,21,40
Support Activity							
131007700 - Physical Disabled Welfare Trust	-	5,00,00	10,00,00	11,50,00	15,00,00	16,50,00	18,15,00
131007800 - Service and Support Centre for Persons with Disabilities	-	52,43,00	65,00,00	62,93,21	65,00,00	71,50,00	78,65,00
132004500 - Trust for the protection of the persons with neuro-developmental disabilities	-	10,42,00	27,50,00	25,50,00	27,50,00	30,25,00	33,27,50
132004600 - Cochlear Implant Programme	-	6,95,03	30,00,00	30,00,00	35,00,00	38,50,00	42,35,00
132004800 - Fund for Rehabilitation of Burn Victim and Persons with Disabilities	-	3,00,00	1,50,00	1,50,00	1,65,00	1,81,50	1,99,65
132004900 - Rural Social Service (RSS) Programme: Revolving small loan		0	25,00,00	11,00,00	25,00,00	27,50,00	30,25,00
132005000 - Urban Community Development (UCD) Programme: Revolving small loan		0	10,00,00	10,00,00	11,00,00	12,10,00	13,31,00
132005100 - Rural Mother Centre (RMC) Programme: Revolving Small loan		0	20,00,00	20,00,00	22,00,00	24,20,00	26,20,00
135008900 - Non Government Orphanages	-	85,20,41	103,68,00	105,00,00	120,00,00	132,00,00	145,20,00
135009200 - Sheikh Russel Training and Rehabilitation Centre for Children	-	16,23,13	27,00,00	20,00,00	25,00,00	30,25,00	33,27,50
Total : Support Activity		179,23,57	319,68,00	297,43,21	347,15,00	384,61,50	422,65,65
Total : Operating Activities		3449,98,81	4701,20,00	4670,62,16	5810,60,00	5331,89,80	5864,66,64
Development Activities							
Annual Development Program							
221000129 - Reserve for unapproved project Ministry of Social Welfare	-	0	22,22,00	0	67,98,00	22,00,00	24,20,00
Total : Annual Development Program		0	22,22,00	0	67,98,00	22,00,00	24,20,00
Total : Development Activities		0	22,22,00	0	67,98,00	22,00,00	24,20,00
Total :		3449,98,81	4723,42,00	4670,62,16	5878,58,00	5353,89,80	5888,86,64

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 5.28 lakh poor and vulnerable people. Moreover, 1 lakh 3 thousand 900 children were brought under child-rearing programme and their rights were protected; 8,150 children and 16,915 persons contact with law 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 40.00 lakh elderly people, 14.00 lakh widows, deserted wives, distressed women, 10.00 lakh persons with disabilities and 90 thousand students with disabilities. Special education and training was provided to 1820 persons through 64 schools for integrated visually

Impaired school, 7 Special School for Persons with disabilities and 9 training centres as well as food, residence, medical treatment and security.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Providing interest free micro-credits	Self-employment generated	1	(Lakh) person	1.75	1.78	2.85	1.85	2.00	2.10	2.15
2. Providing vocational and skill development training	Vocational training	1	(Lakh) person	0.85	0.60	0.90	0.62	0.70	0.75	0.80
3. Social awareness through literacy movement and family planning programs etc.	No. of literate people	1	(Lakh) person	1.60	1.65	1.75	1.75	1.85	1.90	2.00
	Family planning implemented			1.40	1.40	1.50	1.50	1.75	2.00	2.25
4. Rehabilitation, training and education of distressed and orphan children	Education and rehabilitation	1	children	17.00	13.00	17.20	17.20	18.50	19.00	20.00
	Training		children	7.30	7.30	7.50	7.50	7.60	7.80	7.90
	Social inclusion			4.00	4.00	4.25	4.25	4.50	5.00	5.25
5. Capitation grants to non-government orphanages	No. of orphanage	1	Number	4.10	3.80	4.10	4.10	4.20	4.50	4.75
	No. of children		person	86.40	86.40	86.40	86.40	100.00	110.00	120.00
6. Special education and training for persons with disabilities	Special education	1	person	1.15	1.15	1.17	1.17	2.00	2.20	2.25
	Vocational training		person	1.60	1.60	1.60	1.60	1.60	1.60	1.60
	Social inclusion			1.60	1.60	1.70	1.70	1.75	1.80	1.85
7. Old age allowance	No. of beneficiary	2	(Lakh) person	35.00	35.00	40.00	40.00	44.00	50.00	55.00
8. Allowance for widows, women oppressed by husband and distressed women	No. of beneficiary	2	(Lakh) person	12.65	12.65	14.00	14.00	17.00	20.00	22.00
9. Allowance for insolvent persons with disabilities	No. of beneficiary	2	(Lakh) person	8.25	8.25	10.00	10.00	15.45	15.50	16.00
10. Educational stipends to students with disabilities	No. of beneficiary	2	person	80.00	80.00	90.00	90.00	100	110	120.00
11. Development of the lives of eunuch, gypsy and under developed section of the society	No. of beneficiary	2	000 persons	25.70	26.00	42.50	42.50	55.00	65.00	70.00
	No of students received stipend			12.08	13.50	20.35	20.25	26.00	30.00	35.00
	No of trained persons			3.90	1.80	4.40	4.40	6.00	7.00	7.50
12. Financial support to the cancer, kidney, liver cirrhosis, paralyzed by stroke and born heart patients	financial support beneficiary	2	person	10000	10000	15000	15000	30000	40000	50000
13. Development of the lives of tea garden labour	Food support beneficiary	2	person	30000	30000	40000	40000	44000	50000	55000
14. Cochlear implant program	implant support beneficiary	2	person	180	180	185	185	200	225	250
15. Providing assistance to the destitute in-patients in the hospital	Assistance to destitute patients	2	(Lakh) person	5.60	5.60	5.70	5.50	5.80	6.00	6.50
16. Construction of specialised hospital for the destitute, persons with disabilities and autistic children	Building hospitals	2	No. (Lakh) person	5	5	5	5	5	5	5
	Free of cost health services			19	19	20	20	21	22	23
17. Printing/publishing and distributing textbooks with free of	Free distribution	2	(Hundred)	4.50	4.50	5.00	5.50	6.00	7.00	8.00

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
cost through Braille Press	of braille books		person							
18. Registration, supervision and assistance to Voluntary Organizations	Number of organisation registered	2	number	0.59	0.55	0.60	0.60	0.62	0.63	0.64
	Number of organisation supervised			64.00	64.00	64.50	64.60	65.00	66.00	66.50
19. Providing assistive devices to the persons with disabilities	Providing artificial devices at low prices	2	person	5.00	5.00	5.25	5.25	5.50	5.75	6.00
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	Person	27.00	27.00	27.50	28.00	29.00	30.00	32.00
	Social inclusion			17.25	17.50	17.50	17.50	17.75	18.00	18.25
21. Probation and after care services	Probation services	3	person	6.00	6.00	6.50	6.75	6.75	7.00	7.50
	Rehabilitation		person	2.20	2.20	2.50	2.50	2.90	3.25	3.50
22. Rehabilitation and training of the vagrants	Training	3	person	1.50	1.50	1.52	1.52	1.55	1.60	1.70
	Rehabilitation			0.40	0.40	0.42	0.44	0.45	0.50	0.55
23. Rehabilitation and training of socially-disabled girls	Training	3	person	2.90	2.90	3.00	3.20	3.25	3.30	3.35
	Rehabilitation		person	1.00	1.10	1.20	1.20	1.25	1.50	1.55
24. Safe home for children, adolescents and women	No. Of person receiving assistance	3	person	5.70	5.75	6.00	6.25	6.50	7.00	7.50
25. Alternative employment and rehabilitation of people involved in begging	Rehabilitation and employment	3	person	0.15	0.18	0.20	0.25	0.30	0.40	0.50

6.2.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1290201 - Department of Social Services		40,10,20	34,21,50	35,83,30	47,18,70	59,00,00	70,05,00
1290202 - District Social Services Offices		195,25,73	37,37,70	51,83,50	51,89,00	57,00,00	65,00,00
1290203 - Upazila Social Services Offices		199,28,69	252,00,00	250,30,20	278,00,00	295,46,20	328,64,00
1290204 - Metro Thana Social Services Offices		0	1,26,60	1,26,60	1,35,00	1,45,00	1,55,00
1290205 - Urban Social Services Offices		0	25,87,00	26,26,65	30,40,00	33,00,00	37,64,00
1290206 - Hospital Social Services Offices		0	13,25,50	13,92,40	17,35,00	19,00,00	21,50,00
1290207 - Training and Rehabilitation Centres		0	41,28,70	40,27,75	47,78,00	55,00,00	59,40,00
1290208 - Child Development Centres		0	10,94,00	12,33,53	14,00,00	15,50,00	17,05,00
1290209 - Government Shelter Homes		0	7,00,80	7,73,63	8,47,80	9,80,00	10,25,00
1290210 - Probation Offices		0	9,03,00	8,13,40	10,15,00	11,70,00	12,10,00
1290211 - Women and Children Juvenile Safe Homes		0	5,98,00	6,00,00	7,25,00	8,12,00	9,05,00
1290212 - Sarkari Shishu Poribar Offices		0	83,96,75	82,00,68	100,60,00	125,40,00	128,39,35
1290213 - Government Disabled Schools		0	4,52,65	4,51,55	5,75,00	6,20,00	6,80,00
1290214 - Integrated Visually Impaired Educational Institutions		0	7,22,25	6,12,95	8,25,00	8,75,00	9,25,00
1290215 - Choto Moni Nibash		0	5,05,10	5,26,37	5,88,00	6,75,00	7,15,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
1290216 - Divisional Offices, Department of Social Services		0	11,90,45	12,16,13	12,40,00	14,25,00	15,20,00
Total : General Activity		434,64,62	550,90,00	563,98,64	646,71,50	726,38,20	799,02,35
Special Activity							
120007600 - Examination Expense Management		0	4,00,00	19,00,00	0	0	0
Total : Special Activity		0	4,00,00	19,00,00	0	0	0
Total : Operating Activities		434,64,62	554,90,00	582,98,64	646,71,50	726,38,20	799,02,35
Development Activities							
Annual Development Program							
224023800 - Construction of 5 Storied Tribal Welfare Association Central Office-Cum-Community Hall at Balashpur, Mymensingh (01/07/2013-31/12/2018)	1-21	50,00	0	95,00	0	0	0
224024100 - Establishment of Munshiganj Diabetic Hospital (01/01/2015 - 30/06/2018)	12-13	4,00,00	1,00	8,44,00	0	0	0
224024200 - Establishment of Netrokona Diabetic Hospital (01/01/2015-31/12/2018)		1,75,00	3,35,00	7,03,00	0	0	0
224024600 - Expansion and Development of PROYASH at Dhaka Cantonment (Phase II) (01/07/2016-30/06/2019)	6	12,71,00	1,00	7,72,00	0	0	0
224024700 - Establishment of National Heart Foundation Hospital, Brahmanbaria (01/07/2016-30/06/2019)	16	1,00,00	5,86,00	11,51,00	0	0	0
224024800 - Establishment of Jamalpur Diabetic Hospital(01/01/2016 - 31/12/2018)	16	0	5,24,00	5,24,00	5,00,00	0	0
224024900 - Establishment of Shahid ATM Jafar Diabetic and Community Hospital, Ukhia, Cox's Bazar (01/01/2017 - 30/06/2019)	16	2,95,48	5,24,00	6,09,00	0	0	0
224025000 - 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	1,03,48	28,66,00	41,95,00	0	0	0
224025100 - Amader Bari (Our Home): Integrated Old and Children Home (01/07/2016-30/06/2019) Approved	4	0	10,14,00	10,08,00	0	0	0
224025200 - Construction of Vocational Training and Rehabilitation Centre for the Disable at CRP, Manikgonj (01/01/2017-31/12/2019) Approved	6	0	3,06,00	3,06,00	1,00,00	0	0
224025300 - Development and Modernization of Panchangarh Diabetic Hospital (01/01/2017-31/12/2018) Approved	16	0	7,77,00	7,77,00	0	0	0
224127800 - National Social Service Academy Capability Enhancement Project (01/07/2017 - 31/12/2018)		0	8,04,00	8,04,00	0	0	0
224127900 - Human Resources Management Software Project for the Department of Social Services (01/07/2017 - 30/06/2019)		0	16,76,00	6,89,00	1,00	0	0
224128000 - Life-improving project of the marginal population of Bangladesh (01/07/2017 - 30/06/2020)		0	16,83,00	16,00,00	23,00,00	0	0
224128100 - Establishment of 20 Beded Pirgonj Diabetic Hospital, Thakurgaon. (01/07/2017-30/06/2020)		0	3,66,00	2,33,00	2,00,00	0	0
224128200 - Establishment of Wageda kuddus Probin Nibadh and Technical Training Center for Disadvantaged Adolescents (01/07/2017 - 30/06/2020)		0	16,58,00	18,53,00	9,55,00	0	0
224128300 - Establishment of Jalaluddin Ahmed Foundation Community Based Destitute Mother, Child and Diabetic Hospital (01/07/2017 - 30/06/2020)		0	3,00,00	3,00,00	10,00,00	11,93,00	0
224128400 - Magura Diabetic Hospital Establishment Project (01/07/2017 - 30/06/2020)		0	3,00,00	1,00,00	8,45,00	9,41,00	0
224128500 - Construction of District Social Services Complex of 64 districts (1st phase in 22 districts (01/07/2018 - 30/06/2020)		0	84,19,00	20,00,00	60,47,00	70,00,00	0
224128600 - Child-Sensitive Social Protection in Bangladesh (CSPB) Phase-2 (01/07/2017 - 31/12/2020)		0	10,35,00	10,05,00	20,40,00	2,89,00	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224240100 - Motivational Workshop & Employment Generation for Hija Community of Dhaka City (01/07/2018-30/06/2019)	11	0	0	2,15,00	1,00	0	0
224240200 - The sustainable socio-economic development and rehabilitation programs of underprivileged and poor disabled and autistic people through special education, health care and various training programs. (01/01/2017-31/12/2020)	6	0	0	3,01,00	2,37,00	97,00	0
224240300 - Construction of Community Hospital Building of Anandapur Alhaj Ahmmed Ullah-Saleh Ahmed Socio-Economic Development (01/05/2018-31/12/2020)	16	0	0	10,00,00	9,00,00	17,19,00	0
224242100 - Safe Motherhood Activities in 5 Upazillas of Chapainawabgonj District (01/07/2018-30/06/2020)	-	0	0	4,11,00	3,39,00	0	0
224242200 - Establishment of 50 Bedded Chapainawabgonj Diabetic Hospital, Chapainawabgonj (01/04/2018-30/06/2021)	16	0	0	2,00,00	4,00,00	8,00,00	8,68,00
224242300 - Expansion and Development of PROYASH at Jahangirabad Cantonment, Bogura (01/01/2018-31/12/2021)	6	0	0	6,94,00	5,00,00	6,10,00	8,13,00
224244200 - Establishment of National Heart Foundation Hospital, Rajshahi (01/07/2018-30/06/2021)	16	0	0	1,00,00	5,00,00	16,06,00	0
224244300 - Establishment sub-specialty unit of Glaucoma, Retina & Cornea at Gausul Azam BNSB Eye Hospital, Dinajpur.	16	0	0	3,00,00	4,00,00	4,62,00	0
224244400 - Establishment of a Hundred Bedded Specialized Hospital in Cumilla (01/01/2017-30/06/2020)	16	0	0	10,00	2,00,00	21,95,00	0
224245000 - Establishment of Advanced Pediatric Surgery & Stem cell Therapy Unit at Dhaka Shishu (Children) Hospital (01/07/2018-31/12/2020)	16	0	0	7,57,00	4,00,00	40,00	0
224256600 - Establishment of Sunamgonj Diabetic Hospital (01/07/2018-31/12/2020)	16	0	0	1,00,00	5,00,00	2,00,00	0
224256700 - Establishment/re-establishment of Sarkari Shishu Paribar and Baby Home (01/07/2018-30/06/2021)	6	0	0	1,80,00	20,00,00	47,01,76	230,00,00
224256800 - Establishment of Karimpur Noorjahan Shamsunnahar Mother and Child Specialized Hospital (01/07/2018-30/06/2021)	16	0	0	1,00,00	15,00,00	10,00,00	0
224258200 - Cash Transfer Modernization (CTM) (01/07/2018-30/06/2023)	-	0	0	2,82,00	31,32,00	37,56,00	70,17,51
224271900 - Safe Motherhood Activities in 06 Upazillas of Comilla District. Phase-II (01/01/2018-30/06/2019)	-	0	0	10,00	1,00,00	5,15,00	2,47,00
224284300 - 'Development of Haji Nowab Ali Khan Orphanage'	5	0	0	0	7,00,00	0	0
Total : Annual Development Program		23,94,96	231,75,00	242,28,00	257,97,00	271,24,76	319,45,51
Total : Development Activities		23,94,96	231,75,00	242,28,00	257,97,00	271,24,76	319,45,51
Total :		458,59,58	786,65,00	825,26,64	904,68,50	997,62,96	1118,47,86

6.3 Bangladesh National Social Welfare Council (BNSWC)

6.3.1 Recent Achievements: During the last three years, BNSWC distributed Tk. 68 crore 30 lakh 30 thousand as grants among 14,935 Social Welfare Organisations. As Special grants of Tk. 25 crore 38 lakh 35 thousand was given to 87 thousand 3 hundred 79 people that include the poor, the helpless, persons with disabilities. Moreover, an amount of Tk. 19 crore 50 lakh was given to 40 thousand 500 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, 3,279 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		
				2017-18	2018-19	2019-20	2020-21	2021-22		
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)	5.25	5.30	5.30	5.35	5.40	5.50	5.80
	Training		Number (Person)	940	1130	1090	1200	1225	1250	1300
	Seminar on awareness on social activities		Number	3	2	3	3	4	6	6
	Financial assistance to disadvantaged people		Person (000)	18.00	29.20	42.00	30.00	32.00	35.00	38.00

6.3.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates					
			2018-19	2019-20	2020-21	2021-22				
1	2	3	4	5	6	7	8			
Operating Activities										
Support Activity										
131007600 - Bangladesh National Social Welfare Council	1	40,00,00	60,00,00	60,00,00	70,00,00	77,00,00	84,70,00			
Total : Support Activity		40,00,00	60,00,00	60,00,00	70,00,00	77,00,00	84,70,00			
Total : Operating Activities		40,00,00	60,00,00	60,00,00	70,00,00	77,00,00	84,70,00			
Total :		40,00,00	60,00,00	60,00,00	70,00,00	77,00,00	84,70,00			

6.4 National Foundation for Development of the Disabled Persons

6.4.1 Recent Achievements: 38 lakh people with disabilities had been provided with free of cost physiotherapy, occupational therapy, hearing test, visual test, counselling and training and other assistance from 103 services centres of 64 districts. Arrangement has also been made to provide different types of assistive devices to 23.50 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 10 thousand students with disabilities have been created. 30 working persons with disabilities with different categories were accommodated in hostels free of cost. And so far, 22.62 thousand persons have been provided with counselling services through the Autism Resource Centre. Besides, the Building Complex of National Foundation for Persons with Disability Department has been completed. Furthermore, the 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		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Special education and training for persons with disabilities	Special education	1	Person (000)	10.25	8.50	11	10	10.50	11.00	12.00
2. Construction of hostels for working persons with disabilities and autistic children	Accommodation with hostel facilities	1	Number (Person)	30	30	30	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	Person (000)	1200	1200	1225	1200	1210	1215	1220
	Mobile services			297	297	325	400	425	450	475

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
4. Advisory services through Autism Resource Centre	Counselling & advisory services	2	Person (000)	8.65	8.62	10.00	5.00	5.25	5.50	6.00
5. Provide assistive devices to the persons with disabilities	Assistive device with free of cost	2	Person (000)	4.50	4.50	8.00	8.00	8.50	8.75	9.00

6.4.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Support Activity							
135009000 - National Foundation for the Development of Persons with Disabilities	1-5	16,45,94	23,00,00	25,00,00	28,00,00	33,00,00	36,30,00
Total : Support Activity		16,45,94	23,00,00	25,00,00	28,00,00	33,00,00	36,30,00
Total : Operating Activities		16,45,94	23,00,00	25,00,00	28,00,00	33,00,00	36,30,00
Development Activities							
Annual Development Program							
224024500 - Construction of Jamalpur SWID School Building (01/01/2016-31/12/2018)	1	0	0	2,80,00	0	0	0
Total : Annual Development Program		0	0	2,80,00	0	0	0
Total : Development Activities		0	0	2,80,00	0	0	0
Total :		16,45,94	23,00,00	27,80,00	28,00,00	33,00,00	36,30,00