

Grant No. 26

129 - Ministry of Social Welfare

Medium-Term Expenditure

(Taka in Thousands)

Description	Budget 2024-25	Projection	
		2025-26	2026-27
Operating Expenditure	11893,82,00	12972,99,00	14241,36,00
Development Expenditure	975,58,00	1070,91,00	1175,61,00
Total	12869,40,00	14043,90,00	15416,97,00
Recurrent	12181,87,28	13492,12,11	15031,32,68
Capital	687,52,72	551,77,89	385,64,32
Financial Asset	0	0	0
Liability	0	0	0
Total	12869,40,00	14043,90,00	15416,97,00

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

Improving the living standards of poor, destitute, deprived and person with disability through bringing them under social protection, ensuring empowerment and development.

1.2 Major Functions

- 1.2.1 Formulation and implementation of policies relating to social welfare;
- 1.2.2 Improve standard of living of the disadvantaged segments of population;
- 1.2.3 Facilitate registration and assistance to voluntary social service organisations;
- 1.2.4 Rear and provide education, training and rehabilitation services to the disadvantaged children; and
- 1.2.5 Provides education, training and rehabilitation services to the persons with disabilities.

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. • Rearing of underprivileged children and providing them education and training • Capitation grants to non-government orphanages 	<ul style="list-style-type: none"> • Department of Social Services
	<ul style="list-style-type: none"> • Providing special education and training to the persons with disabilities 	<ul style="list-style-type: none"> • Department of Social Services • National Foundation for Development of the

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
		Disabled Person
	<ul style="list-style-type: none"> • Construction of houses 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"> • Old age allowance • Allowance for widows, women oppressed by husband and destitute women • Allowance for persons with disabilities • Educational stipends to students with disabilities • Development of standard of lives of transgender, <i>bede</i>, nomad and disadvantaged people • Financial support to persons with cancer, kidney, liver cirrhosis, paralyzed by stroke and heart patients by born • Development of standard of lives of tea garden labourers • Cochlear implant program • Providing assistances to the destitute in-patients in the hospital • Providing medical service at free of cost to 30 percent of patients at the specialized hospital under Ministry of Social Welfare • 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 medical services and therapy 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"> • Improving standard of living of persons with neuro-developmental disabilities and rehabilitating them by providing grants in aid • Providing training to parents, guardians and teachers of persons with NDD appearances 	<ul style="list-style-type: none"> • Neuro Developmental Disability Trust
	<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 and organization itself 	<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 children in contact over conflict with law • 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 accommodation for children, adolescents and women who are in custody • Rehabilitation and alternative employment for 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 2.60 lakh low income and disabled people, on average, annually. Under government management 18 thousand 483 and under private management 1.25 lakh orphan and destitute children are being raised to become worthy citizens of the country of the country. Through special education, stipends, training, assistance and rehabilitation programs organized by the government and non-government organisations. 1 lakh 46 thousand children have received education and 8 thousand people have got vocational training. With all these poor and vulnerable sections of the society will be trained 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, annually 1.62 lakh women on an average are benefiting through women empowerment enhanced social security, self-employment, education and training participating in income generating activities. Capital formation and direct access to public sense. These women will also have opportunities to have their own capital and better access to government resources and services. Priority has also been given to helpless female children. On an average, annually 8 thousand girls are covered under social security through government institution and 18 thousand 200 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. 600 per person per month to 60.01 lakh people and at the rate of Tk. 550 per person per month to 27.75 lakh widows and women oppressed by husband. Moreover, Tk. 850 per person per month will be provided to 32.34 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 900 persons. This will involve providing financial assistance to 5,550 registered voluntary organisations at different levels and financial support to 32 thousand vulnerable persons. Social protection and poverty reduction programs targeted for the poor people will be strengthened 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 800 persons.

Impact on Women's Advancement: Social security for about 67 lakh women has been ensured, as it is compulsory that social safety of 100 per cent widows, women oppressed by husbands and distressed women and 50 percent 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. Through the Bangladesh National Social Welfare Council 1000 families and 300 tea works affected by river erosion due to climate change will be provided with the opportunity to live a better life through the construction of sustainable housing.

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 50 children and 3 thousand 250 people will be included and rehabilitated. 'Hospital/Medical Social Service Programmes' in 104 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. 40 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 26.50 lakh 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, 29 thousand girl and 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). Through child support 1098 toll-free help line, it will be possible to prevent 850 girl child marriages, rescue 1350 abused girl children, provide counselling services to 3000 girl children annually. 50% of the beneficiaries of medical assistance in hospitals are women, which will contribute positively to the increase of social security of women. As priority is given to medical assistance and rehabilitation of pregnant, poor women and children, it will play a special role in reducing the potential harm and risk to women. Inclusion of 50 per cent women in distress and disability among the patients provided free treatment in private hospitals will be ensured.

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 2024-25	Projection	
		2025-26	2026-27
Poverty Reduction	5629,31,10	5886,55,44	6694,31,88
Gender	6751,60,59	7496,40,55	8297,38,22
Climate Change	112,47,00	123,71,70	136,08,87

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 (2024-25 to 2026-27)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2024-25	Projection	
	2023-24			2025-26	2026-27
Secretariat	10618,19,00	10140,94,05	11180,53,00	12177,40,00	13180,92,00
Department of Social Services	762,43,00	580,03,66	767,40,00	862,75,00	1152,02,00
District Social Services Offices	69,98,00	68,50,94	76,96,00	84,46,00	91,21,00
Upazila Social Services Offices	370,59,00	369,22,89	418,11,00	455,50,00	491,94,00
Metro Thana Social Services Offices	1,80,00	1,80,00	1,92,00	2,14,00	2,31,00
Urban Social Services Offices	47,17,00	47,17,00	50,95,00	55,36,00	59,79,00
Hospital Social Services Offices	23,62,00	23,62,00	25,55,00	27,65,00	29,86,00
Training and Rehabilitation Centres	70,63,00	69,60,92	75,96,00	82,38,00	88,97,00
Child Development Centres	20,98,00	20,56,00	22,96,00	24,92,00	26,92,00
Government Shelter Homes	17,48,00	17,27,34	18,81,00	20,38,00	22,01,00
Probation Offices	14,06,00	13,64,69	15,43,00	16,83,00	18,18,00
Women and Children Juvenile Safe Homes	10,84,00	10,84,00	11,56,00	12,49,00	13,59,00
Sarkari Shishu Poribar Offices	142,86,00	142,86,00	152,84,00	166,34,00	179,65,00
Government Disabled Schools	8,80,00	8,80,00	9,43,00	10,20,00	11,02,00
Integrated Visually Impaired Educational Institutions	12,00,00	12,00,00	13,31,00	14,41,00	15,57,00

Description	Budget	Revised	Budget	Projection	
	2023-24		2024-25	2025-26	2026-27
Choto Moni Nibash	9,60,00	9,60,00	10,50,00	12,04,00	13,00,00
Divisional Offices, Department of Social Services	15,81,00	15,81,00	17,18,00	18,65,00	20,01,00
Grand Total :	12216,84,00	11552,30,49	12869,40,00	14043,90,00	15416,97,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget	Projection	
		2023-24		2024-25	2025-26	2026-27
	Recurrent Expenditure					
3111	Wages and salaries in cash	585,98,71	584,32,90	666,96,19	1333,13,83	1672,33,26
3211	Administrative expenses	128,46,41	87,04,59	154,90,00	72,99,57	78,79,16
3221	Fees, charges and commissions	5,07,97	4,83,53	3,14,01	27,72	30,01
3231	Training	79,79,41	97,63,73	74,92,20	16,83,66	18,27,60
3243	Petrol, oil and lubricants	7,55,35	7,32,88	8,32,97	7,27,28	7,85,72
3244	Travel and Transfer	45,36,43	44,37,22	38,59,69	40,99,88	44,34,58
3251	Agriculture supplies	0	0	3,74,58	0	0
3252	Medical and surgical supplies	3,34,28	4,02,67	6,96,71	3,64,56	3,93,70
3253	Public order and safety supplies	6,90,88	6,95,38	8,08,50	8,73,20	9,45,08
3254	Food supplies	376,96,29	376,59,97	382,56,76	431,58,74	462,47,43
3255	Printing and stationery	26,28,91	25,86,97	28,87,52	30,22,11	31,64,25
3256	General supplies and materials	11,54,14	11,65,70	13,45,16	13,40,89	14,49,18
3257	Professional services, honorariums and special expenses	57,24,75	44,39,01	60,70,70	16,81,92	18,14,71
3258	Repairs and maintenance	72,82,46	69,27,78	74,73,68	99,76,24	113,07,28
3631	Current grants	376,46,81	366,03,19	443,77,99	416,85,74	456,68,61
3632	Capital grants	28,17,21	29,07,21	29,96,06	32,95,16	35,16,26
3721	Social assistance benefits in cash	9310,59,32	9280,24,00	10106,19,73	10873,71,00	11967,48,00
3821	Current transfers not elsewhere classified	52,58,13	52,39,33	50,38,83	55,89,73	56,78,30
3823	Current transfers for projects	7,07,00	21,63,00	25,56,00	37,00,88	40,09,55
3911	Reserve	135,35,00	0	0	0	0
	Total : - Recurrent Expenditure	11317,59,46	11113,69,06	12181,87,28	13492,12,11	15031,32,68
	Capital Expenditure					
4111	Buildings and structures	395,14,08	257,63,32	221,11,91	157,50,00	150,00,00
4112	Machinery and equipment	100,71,65	110,05,47	127,56,48	49,42,70	51,97,82
4113	Other fixed assets	6,10,41	7,87,64	7,61,83	6,79,83	7,36,67
4114	Weapons systems	17,40	0	0	0	0
4141	Land	74,00,00	0	81,02,50	89,36,24	99,35,38
4211	Capital expenditure for project	321,83,59	61,84,59	238,47,00	198,69,12	16,94,45
4911	Reserve	1,09,41	1,09,41	11,73,00	50,00,00	60,00,00
	Total : - Capital Expenditure	899,06,54	438,50,43	687,52,72	551,77,89	385,64,32
	Assets					
7215	Loans	18,00	11,00	0	0	0
	Total : - Assets	18,00	11,00	0	0	0
	Grand Total :	12216,84,00	11552,30,49	12869,40,00	14043,90,00	15416,97,00

5.0 Key Performance Indicators (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10
1. Coverage of social protection beneficiaries									
a. Old age allowance (base line 1,10,96,400)	2	%	51.38	51.38	52.77	52.28	58.05	63.86	63.99
b. Allowances for widows (base line 51,32,093)	2	%	48.40	48.23	51.00	50.17	56.10	61.10	74.04
c. Assistance for disabled persons (base line 16,55,505)	1,2	Lakh persons	100.00	100.00	100.00	100.00	100.00	100.00	100.00
2. Interest free micro-credit recovery rate	1	%	91.25	91.30	91.50	91.52	92.00	92.50	92.60
3. Number of persons rehabilitated through social justice	3	Thousand persons	9.38	9.38	9.73	9.73	10.28	10.88	11.00

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: The National Action Plan on Disability 2019, the Hijra community has been recognized as 'Hijra'. Policy on Data Usage of Persons with Disabilities, 2019, Policy on Integrated Special Education related to Disability 2019, Policy on Implementation of Urban Social Development Program 2019 have been formulated. 58.01 lakh old-age beneficiaries, 25.75 lakh widows, widowed and destitute women beneficiaries and 29.00 lakh disabled beneficiaries, 1.00 disabled students including education stipend to a total of 1 crore 13 lakh 76 thousand beneficiaries through mobile financial services through GTP system has been implemented and on-going. A central database of beneficiaries has been prepared.

6.1.2 Activities, Output Indicators and Targets:

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
Not applicable										

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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1290101 - Secretariat		45,71,77	110,20,00	32,98,30	118,55,00	129,43,00	142,38,00
Total : General Activity		45,71,77	110,20,00	32,98,30	118,55,00	129,43,00	142,38,00
Special Activity							
120000801 - Loans to Government Employees	-	0	18,00	11,00	0	0	0
120001205 - Disability Detection Survey	-	3,37,72	3,50,00	3,50,00	3,50,00	4,50,00	5,00,00
120001409 - Educational Stipend Programme for the Disabled Students with Disability	-	72,84,26	112,74,00	112,74,00	113,71,00	112,74,00	112,74,00
120001801 - Old Age Allowances Programme	-	3440,72,92	4205,96,00	4205,96,00	4350,97,00	4737,27,00	5101,83,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
120001802 - Allowances Programme for Persons with Disabilities	-	1818,53,17	2978,71,00	2978,71,00	3321,77,00	3510,00,00	3874,56,00
120001803 - Allowances Programme for Widow and Distressed Women	-	1495,39,00	1711,40,00	1711,40,00	1844,32,00	2242,70,00	2607,26,00
120005800 - Rehabilitation and Alternative Livelihood Programme for the Persons Engaged in Begging	-	26,80,00	12,00,00	12,00,00	12,00,00	14,52,00	15,97,00
120005802 - Livelihood Development Programme for the tea labours	-	24,99,97	30,21,00	30,21,00	36,26,00	30,21,00	30,21,00
120005803 - Livelihood Development Programme For Hizra (Transgender) Community	-	3,74,53	6,32,00	6,32,00	12,31,00	6,32,00	6,32,00
120005804 - Livelihood Development Programme For Bede Community	-	8,47,69	9,28,00	9,28,00	9,52,00	9,28,00	9,28,00
120005805 - Livelihood Development Programme For Unprivileged Community	-	57,38,95	68,89,00	68,89,00	68,39,00	68,89,00	68,89,00
120008000 - Financial support Programme for Cancer, kidney, Liver Cirrhosis, Paralyzed by Stroke and Born Heart Patients	-	150,00,00	200,00,00	200,00,00	300,00,00	200,00,00	200,00,00
120012701 - Cochlear Implant Activity		27,34,76	40,00,00	40,00,00	40,00,00	60,00,00	70,00,00
120013001 - Fund for Rehabilitation of Burn Victim and Persons with Disabilities		1,93,00	2,12,00	2,12,00	2,33,00	2,59,00	2,85,00
120013101 - Rural Social Service (RSS) Programme : Revolving small loan		20,15,00	30,00,00	30,00,00	30,00,00	36,30,00	39,93,00
120013201 - Urban Community Development (UCD) Programme : Revolving small loan		9,61,00	15,00,00	15,00,00	15,00,00	15,60,00	15,80,00
120013301 - Rural Mother Centre (RMC) Programme: Revolving small loan		19,42,00	25,00,00	25,00,00	25,00,00	29,00,00	33,15,00
120013401 - Non Government Orphanages		251,53,80	280,00,00	280,00,00	280,00,00	321,00,00	343,00,00
Total : Special Activity		7432,27,77	9731,31,00	9731,24,00	10465,08,00	11400,92,00	12536,79,00
Support Activity							
131007700 - Physical Disabled Welfare Trust	-	20,00,00	20,00,00	20,00,00	22,00,00	24,00,00	26,00,00
131014100 - Bangladesh Rehabilitation Council		37,50	3,34,00	2,00,00	3,65,00	4,00,00	4,30,00
135009200 - Sheikh Russel Training and Rehabilitation Centre for Children	-	24,37,06	28,90,00	28,90,00	31,26,00	47,00,00	51,35,00
135017201 - Service and Support Centre for Persons with Disabilities	1	69,20,00	76,14,00	76,14,00	80,32,00	84,74,00	89,40,00
Total : Support Activity		113,94,56	128,38,00	127,04,00	137,23,00	159,74,00	171,05,00
Total : Operating Activities		7591,94,10	9969,89,00	9891,26,30	10720,86,00	11690,09,00	12850,22,00
Development Activities							
Non-Annual Development Program							
213039001 - Construction of Bera Diabatic Samity Building		1,01,19	2,87,00	3,05,00	0	0	0
Total : Non-Annual Development Program		1,01,19	2,87,00	3,05,00	0	0	0
Annual Development Program							
221000129 - Reserve for unapproved project Ministry of Social Welfare	-	0	133,35,00	0	11,73,00	50,00,00	60,00,00
Total : Annual Development Program		0	133,35,00	0	11,73,00	50,00,00	60,00,00
Total : Development Activities		1,01,19	136,22,00	3,05,00	11,73,00	50,00,00	60,00,00
Total :		7592,95,29	10106,11,00	9894,31,30	10732,59,00	11740,09,00	12910,22,00

6.2 Department of Social Services

6.2.1 Recent Achievements: Self-employment of 6 lakh 02 thousand poor and vulnerable people through micro-finance and vocational training during the last three years, 1 lakh 16 thousand 300 children brought up by government and private institutions and their rights ensured, 8 thousand 900 children and 16 thousand 110 people who came in contact with the law are being reintegrated into society through various development centers, safe homes, shelters homes, and probation and aftercare services. 58.01 lakh senior citizens, 25.75 lakh widows and husband deserted women, 29.00 lakh persons with disability and 1.00 lakh students with disability have been given cash transfer. 1 thousand 935 persons with disabilities have been provided training, food, accommodation, medical care and protection through 64 visually impaired schools, 7 special education centers for disabled children, 9 government training centers.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2024-25	2025-26	2026-27		
1	2	3	4	5	6	7	8	9	10	11
1. Providing interest free micro-credits	Self-employment generated	1	(Lakh) person	2.15	2.15	2.25	2.20	2.40	2.60	2.70
2. Providing vocational and skill development training	Vocational training	1	(Lakh) person	0.76	0.75	0.90	0.85	1.00	1.10	1.20
3. Social awareness through literacy movement and family planning programs etc.	No. of literate people	1	(Lakh) person	1.95	1.95	2.10	2.05	2.25	2.40	2.50
	Family planning implemented			1.95	1.95	2.20	2.10	2.30	2.40	2.50
4. Rehabilitation, training and education of distressed and orphan children	Education and rehabilitation	1	children	18.00	17.75	18.25	18.25	18.50	18.50	18.75
	Training		children	8.00	7.92	8.00	8.00	8.00	8.00	8.20
	Social inclusion		children	4.30	4.20	4.40	4.40	4.50	4.50	4.65
5. Capitation grants to non-government orphanages	No. of orphanage	1	Number	4.25	4.14	4.27	4.27	4.30	4.35	4.35
	No. of children		person	115	116	116	117	120	125	130
6. Special education and training for persons with disabilities	Special education	1	person	2.00	2.00	2.00	2.00	2.10	2.15	2.20
	Vocational training		person	1.60	1.60	1.62	1.62	1.65	1.67	1.69
	Social inclusion		person	1.90	1.90	1.95	1.95	2.00	2.05	2.10
7. Old age allowance	No. of beneficiary	2	(Lakh) person	57.01	57.01	58.01	58.01	60.01	68.00	71.00
8. Allowance for widows and women oppressed by husband	No. of beneficiary	2	(Lakh) person	24.75	24.75	25.75	25.75	27.75	35.00	38.00
9. Allowance for insolvent persons with disabilities	No. of beneficiary	2	(Lakh) person	23.65	23.65	29.00	29.00	32.34	37.00	40.00
10. Educational stipends to students with disabilities	No. of beneficiary	2	person	100	100	100	100	100	100	100
11. Development of the lives of eunuch, gypsy and under developed section of the society	No. of beneficiary	2	000 persons	52.196	52.196	64.986	64.986	77.829	78.632	86.495
	No of students received stipend			27.126	27.126	30.581	30.581	33.71	37.002	40.702
	No of trained persons			3.28	3.28	3.28	3.28	4.32	3.96	4.35
12. Financial support to the cancer, kidney, liver cirrhosis, paralyzed by stroke and born heart patients	financial support beneficiary	2	person	40000	40,000	40000	40,000	60000	55000	60,000
13. Development of the lives of tea garden labour	Food support beneficiary	2	person	50000	50000	60000	60000	60000	70000	75000
14. Cochlear implant program	implant support beneficiary	2	person	250	314	250	300	325	350	375
15. Providing assistance to the destitute in-patients in the hospital	Assistance to destitute patients	2	(Lakh) person	6.00	7.91	6.5	6.5	6.10	6.15	6.20
16. Construction of specialised hospital for the destitute, persons with disabilities and autistic children	Building hospitals	2	No. (Lakh) person	6.00	2.00	8.00	5.00	5.00	5.00	5.00
	Free of cost health services			24.50	23.80	25.00	25.00	26.00	26.50	26.75
17. Printing/publishing and distributing textbooks with free of cost through Braille Press	Free distribution of braille books	2	(Hundred) person	9.00	9.15	9.15	9.25	9.25	9.30	9.35

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2024-25	2025-26	2026-27		
1	2	3	4	5	6	7	8	9	10	11
18. Registration, supervision and assistance to Voluntary Organizations	Number of organisation registered	2	number	72.00	70.02	70.4	70.4	70.8	71.0	71.3
	Number of organisation supervised			72.00	72.02	73.4	70.4	70.8	71.0	71.3
19. Providing assistive devices to the persons with disabilities	Providing artificial devices at low prices	2	person	6.30	6.35	6.40	6.40	6.40	6.45	6.50
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	Person	36.00	37.00	38.00	38.00	38.00	38.50	39.00
	Social inclusion			20.00	20.50	21.00	21.00	21.00	21.50	22.00
21. Probation and after care services	Probation services	3	person	8.50	9.00	9.00	9.00	9.20	9.50	9.80
	Rehabilitation		person	2.5	3.3	2.6	2.6	2.7	2.8	3.00
22. Rehabilitation and training of the vagrants	Training	3	person	0.10	0.15	0.11	0.15	0.16	0.17	0.18
	Rehabilitation			1.00	1.78	1.10	1.11	1.12	1.13	1.14
23. Rehabilitation and training of socially-disabled girls	Training	3	person	3.10	11.95	3.50	3.60	3.85	4.00	4.15
	Rehabilitation		person	1.20	0.29	1.30	1.40	1.45	1.55	1.70
24. Safe home for children, adolescents and women	No. Of person receiving assistance	3	person	7.00	7.25	7.25	7.25	7.50	7.50	7.60
25. Alternative employment and rehabilitation of people involved in begging	Rehabilitation and employment	3	person	3.05	3.00	3.10	3.00	3.10	3.15	3.20

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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24	2024-25	2025-26	2026-27	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1290201 - Department of Social Services		42,10,77	65,00,00	60,93,66	76,58,00	86,54,00	93,47,00
1290202 - District Social Services Offices		48,00,84	69,98,00	68,50,94	76,96,00	84,46,00	91,21,00
1290203 - Upazila Social Services Offices		228,46,18	370,59,00	369,22,89	418,11,00	455,50,00	491,94,00
1290204 - Metro Thana Social Services Offices		1,27,05	1,80,00	1,80,00	1,92,00	2,14,00	2,31,00
1290205 - Urban Social Services Offices		33,98,23	47,17,00	47,17,00	50,95,00	55,36,00	59,79,00
1290206 - Hospital Social Services Offices		18,06,19	23,62,00	23,62,00	25,55,00	27,65,00	29,86,00
1290207 - Training and Rehabilitation Centres		44,15,03	70,63,00	69,60,92	75,96,00	82,38,00	88,97,00
1290208 - Child Development Centres		14,54,69	20,98,00	20,56,00	22,96,00	24,92,00	26,92,00
1290209 - Government Shelter Homes		9,88,80	17,48,00	17,27,34	18,81,00	20,38,00	22,01,00
1290210 - Probation Offices		7,83,49	14,06,00	13,64,69	15,43,00	16,83,00	18,18,00
1290211 - Women and Children Juvenile Safe Homes		7,94,16	10,84,00	10,84,00	11,56,00	12,49,00	13,59,00
1290212 - Sarkari Shishu Poribar Offices		95,38,71	142,86,00	142,86,00	152,84,00	166,34,00	179,65,00
1290213 - Government Disabled Schools		4,63,18	8,80,00	8,80,00	9,43,00	10,20,00	11,02,00
1290214 - Integrated Visually Impaired Educational Institutions		7,70,51	12,00,00	12,00,00	13,31,00	14,41,00	15,57,00
1290215 - Choto Moni Nibash		4,51,68	9,60,00	9,60,00	10,50,00	12,04,00	13,00,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
1290216 - Divisional Offices, Department of Social Services		9,25,28	15,81,00	15,81,00	17,18,00	18,65,00	20,01,00
Total : General Activity		577,74,79	901,22,00	892,26,44	998,05,00	1090,29,00	1177,50,00
Total : Operating Activities		577,74,79	901,22,00	892,26,44	998,05,00	1090,29,00	1177,50,00
Development Activities							
Annual Development Program							
223045000 - Urban Management of Internal Migration due to Climate Change Project (UMIMCC), Phase-II	2-3	0	10,00,00	5,55,00	0	0	0
224128300 - Jalaluddin Ahmed Foundation Community Based Destitute Mother, Child and Diabetic Hospital (01/07/2017-30/06/2022)	16,18	7,99,46	0	1,60,00	0	0	0
224128600 - Child-Sensitive Social Protection in Bangladesh (CSPB) Phase-2 (01/07/2017 - 31/12/2024)	4	17,62,52	86,29,00	51,10,00	92,26,00	150,00,00	150,00,00
224244200 - Establishment of National Heart Foundation Hospital, Rajshahi (01/07/2018-30/06/2024)	16	3,17,00	1,00	10,56,00	0	0	0
224244400 - Establishment of a Hundred Bedded Specialized Hospital in Cumilla (01/01/2017-30/06/2024)	16	4,00,00	0	14,25,00	0	0	0
224256600 - Establishment of Sunamgonj Diabetic Hospital (01/07/2018-31/12/2023)	16	5,35,00	0	2,40,00	0	0	0
224256700 - Establishment/re-establishment of Sarkari Shishu Paribar and Baby Home (01/07/2018-30/06/2024)	6	33,54,27	298,22,00	117,26,00	177,99,00	162,03,00	200,00,00
224256800 - Establishment of Karimpur Noorjahan Shamsunnahar Mother and Child Specialized Hospital (01/07/2018-30/06/2024)	16,18	5,88,06	2,88,00	9,67,00	0	0	0
224258200 - Cash Transfer Modernization (CTM) (01/07/2018-30/06/2025)	7-11	3,38,39	122,21,00	68,07,00	165,54,00	150,00,00	150,00,00
224271900 - Safe Motherhood Activities in 06 Upazillas of Comilla District. Phase-II (01/01/2018-30/06/2019)	24	0	1,00	1,00	0	0	0
224290200 - Establishment of Madaripurj Diabetic Hospital (01/12/2018-30/11/2022)	16	3,50,00	7,97,00	10,23,00	0	0	0
224290300 - Re-construction of the Training and Rehabilitation Centre of the Destitute Children, Konabari, Gazipur.(01/07/2019-30/06/2023)	16	39,80	21,00,00	40,12,00	1,00	0	0
224300900 - Construction of Mohanganj Social Welfare Orphanage	5	1,00,00	1,00	1,00	0	0	0
224301000 - Establishment of AMADER GRAM Cancer Care & Research Center (01/07/2019-30/06/2023)	16	7,11,75	1,00	4,11,00	0	0	0
224317000 - Satara Sofiullah Kindey and Disable Care Centre, Narshingdi (01/01/2019-30/06/2023)	16,18	10,18,89	1,00	4,83,00	0	0	0
224324600 - Establishment of Kidney Hospital, Sylhet	16	0	13,78,00	14,69,00	0	0	0
224325900 - Establishment of Gazipur Diabetics Hospital(01/07/2020-30/06/2024)	16	2,00,00	11,62,00	12,95,00	1,00	0	0
224326000 - Establishment of Shanti Nibash with 25 bedded in Eight Sarkari Shishu Paribar	5	5,46,77	1,00	14,45,00	0	0	0
224329300 - Establishment of Heart Foundation Hospital, Chapainawabganj (01/07/2023 - 30/06/2024)	16	40	13,15,00	15,48,00	0	0	0
224329400 - Establishment of Bangladesh Daridro Bimochon Songstha Health Service Center in Charfashion Upazila (01/01/2021-30/06/2024)	16	2,18	16,76,00	10,02,00	11,19,00	0	0
224330300 - Establishment of Khan Bari Community Hospital, Panchkhola, Madaripur	16,18	12,00,00	2,44,00	2,06,00	0	0	0
224342800 - Prottoy: Development Through Youth Training (01/07/2021-30/06/2025)	2	5,69,89	24,30,00	25,85,00	3,70,00	0	0
224343000 - Development of Socio Economic condition of Miserable, Widow, Husband Abandoned & Extreme Poor People by Employment Work Training (01/07/2021-30/06/2024)	2	7,95,30	5,00,00	14,89,00	0	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
224349900 - Surveillance and Security for Eighty Five Sarkari Shishu Paribar through Controlled entry and Digital monitoring system	5	4,44	1,00	9,58,00	0	0	0
224350000 - Training for Socio-Economic Development of Backward People on Mobile Servicing, Driving, TV-Fridge Repair and Tailoring and Embroidery (01/07/2021 - 30/06/2024)	2	1,29,33	97,00	3,72,00	0	0	0
224351700 - Rehabilitation and socio-economic development of the destitute and helpless people of Islampur, Melandah and Bakshiganj upazilas of Jamalpur district through different trade based training	2	0	11,46,00	14,26,00	0	0	0
224351800 - Poverty alleviation through trade-based skills development and capacity building training among the destitute helpless and poor people of Kotalipara, Tungipara and Muksudpur upazilas of Gopalganj District	2	0	13,36,00	15,95,00	0	0	0
224369300 - Establishment of 100 Beded National Heart Foundation Hospital, Jamalpur	2	0	35,95,00	10,00,00	27,95,00	150,00,00	150,00,00
224375700 - Jubilation of victory in the chariot of victory on Development Highway	2	0	0	50,00	11,43,00	0	0
224378300 - Capacity building of existing Three child development cennters-Project		0	0	4,94,00	25,75,00	110,00,00	110,00,00
224379600 - Bhasha Sainik Shaheed Salam Memorial Disability Assistance Centre and Community Hospital Construction Project, Daganbhuiyan, Feni		0	0	1,35,00	22,46,00	0	0
224390900 - Improving the quality of life of the poor, neglected and underprivileged communities, poor disabled and widows and widowed women of Kurigram and Nilphamari districts through various self-employment enhancement activities.		0	0	50,00	10,67,00	0	0
224391000 - Rehabilitation and improvement of quality of life of neglected, disadvantaged and unemployed people in the face of global pandemic		0	0	50,00	16,94,00	0	0
224391100 - To provide services to improve the quality of life of poor, disadvantaged, disabled and orphaned youth and young women through capacity building	2	0	0	50,00	18,00,00	0	0
224391800 - Safe Motherhood Through Livelihood Improvement Facility (SAFE LIFE)		0	0	3,77,00	20,00,00	0	0
224391900 - Establishment of 50 bed Halima-Najir Diabetic Hospital	2	0	0	44,00	10,09,00	0	0
224394100 - In the context of the global panemic, a project to Improvement the quality of life of marginalized farmers, disabled, underprivileged and widowed and abandoned women of joypurhat district through income-generation programs	2	0	0	50,00	15,30,00	0	0
224394800 - Development of the Living Standard of the Marginalized Professionals of Bangladesh (2nd phase)-DMPB Project		0	0	1,57,00	30,03,00	30,10,00	150,00,00
224394900 - Establishment of Transit Shelter Home, Sharsha, Jessore		0	0	36,00	15,00,00	24,08,00	148,55,00
224395100 - Family welfare and poverty reduction through creation of modern facilities and self-employment		0	0	50,00	15,00,00	0	0
224398600 - Improving the quality of life through employment programs for helpless and underprivileged people in shibchar Upazila of Madaripur district		0	0	0	50,00	0	0
224398700 - Development project of socio-economic conditions through self-employment to improve the living standards of the unemployed and underprivileged people of kishoreganj district		0	0	0	50,00	0	0
224398800 - Provision of various activities and services to improve the quality of life of tea garden workers/dependent and poor families of the project area		0	0	0	50,00	0	0
Total : Annual Development Program		137,63,45	697,43,00	519,10,00	690,82,00	776,21,00	1058,55,00
Total : Development Activities		137,63,45	697,43,00	519,10,00	690,82,00	776,21,00	1058,55,00
Total :		715,38,24	1598,65,00	1411,36,44	1688,87,00	1866,50,00	2236,05,00

6.3 Bangladesh National Social Welfare Council (BNSWC)

6.3.1 Recent Achievements: During last three years 13 thousand 4 hundred and 28 voluntary social welfare organizations have received 33 crore taka, 45 crore 39 lakh taka to 529 patient welfare associations, 4 crore 20 lakh taka to 52 national level organizations, 7 crore 70 lakh taka to 80 Urban social coordination councils have been provided from Bangladesh National Social Welfare Council as grants. 298 sustainable housing units have been constructed at a cost of Tk 10.50 crore for tea plantation workers and 958 sustainable housing units at a cost of Tk 21 crore for river erosion victims been provided. Through the social welfare committee of all districts and upazilas of the country, 23 crore 92 lakh taka has been given to all districts and upazilas of the country for the development of marginalized people and 3 crore taka has been given for the training and rehabilitation of the inmates of the district jails. A total of 30 thousand 6 hundred and 93 people including poor, helpless, disabled people and poor talented students have been given a grant of 32 crore 14 lakh taka as a special grant. Besides, 15 research have been performed from Bangladesh National Social Welfare Council at tk. 77.70 lac. Also 1 thousand 514 voluntary social workers have been provided organizational management and skill development training at a cost tk. 1.79 crore.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2024-25	2025-26	2026-27		
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	4.40	5.50	5.00	5.50	6.00	6.50
	Training		Number (Person)	800	559	900	900	1000	1000	1050
	Seminar on awareness on social activities		Number	3	5	7	5	7	7	8
	Financial assistance to disadvantaged people		Person (000)	32.00	30.60	33.00	33.00	33.00	35.00	37.00
	Social work research	2	Number	3	8	6	8	10	10	12

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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24	2024-25	2025-26	2026-27	
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131007600 - Bangladesh National Social Welfare Council	1	77,55,25	83,60,00	83,49,75	90,58,00	100,23,00	106,04,00
Total : Support Activity		77,55,25	83,60,00	83,49,75	90,58,00	100,23,00	106,04,00
Total : Operating Activities		77,55,25	83,60,00	83,49,75	90,58,00	100,23,00	106,04,00
Development Activities							
Annual Development Program							
224307900 - Construction of Social Welfare Building (01/07/2018-30/06/2024)		10,00,00	30,00,00	30,00,00	83,00	0	0
Total : Annual Development Program		10,00,00	30,00,00	30,00,00	83,00	0	0
Total : Development Activities		10,00,00	30,00,00	30,00,00	83,00	0	0
Total :		87,55,25	113,60,00	113,49,75	91,41,00	100,23,00	106,04,00

6.4 National Foundation for Development of the Disabled Persons

6.4.1 Recent Achievements: During the last three years Free medical and therapy services have been provided to 11.50 lakh persons with disabilities and assistive devices to around 75 thousand persons with disabilities through 103 disability service and aid centers in 64 districts of the country. 100 percent salary allowance is being provided to 869 teachers-commissioned officers of 74 private intellectually disabled

schools in the country under Special Education Policy 2019. Where 10889 Rb special education program for students with disabilities is ongoing. Accommodation of 40 persons with disabilities has been ensured in the hostel for persons with disabilities. About 32,807 individuals have been provided free therapy and counseling services through Autism Resources.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2024-25	2025-26	2026-27		
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)	11.50	12.00	12.20	12.20	12.50	12.75	13.00
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	35	40	40	40	40
3. Providing therapy and health services to persons with disabilities	Health services	2	Person (000)	1260	1275	1280	1285	1280	1290	1315
	Mobile services			100	100	100	100	100	120	122
4. Advisory services through Autism Resource Centre	Counselling & advisory services	2	Person (000)	3.50	3.50	4.00	4.00	4.20	4.50	5.00
5. Provide assistive devices to the persons with disabilities	Assistive device with free of cost	2	Person (000)	5.20	8.80	9.00	9.00	9.25	9.50	9.69

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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24	2024-25	2025-26	2026-27	
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
135009000 - National Foundation for the Development of Persons with Disabilities	1-5	37,82,00	42,40,00	42,40,00	44,73,00	47,19,00	49,78,00
Total : Support Activity		37,82,00	42,40,00	42,40,00	44,73,00	47,19,00	49,78,00
Total : Operating Activities		37,82,00	42,40,00	42,40,00	44,73,00	47,19,00	49,78,00
Development Activities							
Annual Development Program							
224345700 - Construction of sports complexes for people with special needs(01/04/2021-31/12/2024)	1	64,56	300,00,00	25,52,00	242,28,00	200,00,00	17,04,00
224379400 - Establishment of Academic Building and Therapy Center of Goleja Khatun Intellectual Disability and Autism School	4	0	0	8,00	9,00,00	9,00,00	2,00
Total : Annual Development Program		64,56	300,00,00	25,60,00	251,28,00	209,00,00	17,06,00
Total : Development Activities		64,56	300,00,00	25,60,00	251,28,00	209,00,00	17,06,00
Total :		38,46,56	342,40,00	68,00,00	296,01,00	256,19,00	66,84,00

6.5 Neuro-Developmental Disabilities Protection Trust

6.5.1 Recent Achievements: During the last three years 1680 special school teachers and parents/guardians of NDD children and persons have been trained in 48. Ten thousand from the Trust as medical aid to children and individuals through G2P system in the last 3 years, a total of 8 corer 98 lakhs has been provided with a financial grant of Rs. A health insurance program named 'Bangabandhu Suraksha Bima' has been taken up under NDD Suraksha Trust total of 504 persons were covered and insurance claims were paid out of 202 insured persons. A development project titled 14 Autism and NDD Service Centers in 14 districts has been taken up at a cost of Tk 49.99 crore. Under this project, NDD children and persons can receive 17 types of services according to their age-based needs according to the degree and type of disability. According to the instructions given by the Honorable Prime Minister on 02 April 2022 AD: World Autism Awareness Day, the necessary preliminary activities of the project of setting up 8 housing, education,

training, employment, and rehabilitation centers in 8 departments have been carried out and the draft DPP has been prepared and sent to the Ministry of Social Welfare.

6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2024-25	2025-26	2026-27		
1	2	3	4	5	6	7	8	9	10	11
1. Grants in Aid to improve the quality of life and rehabilitation of persons with neuro-developmental disabilities	Grants in Aid	2	person	1000	1650	2500	2000	2500	3000	3200
2. Providing training to parents, guardians and teachers of disabled schools of people with NDD appearances	Parents and guardians training	2	person	210	300	380	360	380	400	400
	Teacher's training			240	240	320	300	320	340	360

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24	2024-25	2025-26	2026-27	
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
132004500 - Trust for the protection of the persons with neuro-developmental disabilities	1	30,89,00	36,08,00	36,08,00	39,60,00	45,19,00	57,82,00
Total : Support Activity		30,89,00	36,08,00	36,08,00	39,60,00	45,19,00	57,82,00
Total : Operating Activities		30,89,00	36,08,00	36,08,00	39,60,00	45,19,00	57,82,00
Development Activities							
Annual Development Program							
224359200 - Autism and NDD Care Centers	1	0	20,00,00	29,05,00	20,92,00	35,70,00	40,00,00
Total : Annual Development Program		0	20,00,00	29,05,00	20,92,00	35,70,00	40,00,00
Total : Development Activities		0	20,00,00	29,05,00	20,92,00	35,70,00	40,00,00
Total :		30,89,00	56,08,00	65,13,00	60,52,00	80,89,00	97,82,00