

Grants No. 33

36-Ministry of Youth & Sports

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2017-18	Projection	
		2018-19	2019-20
Non-Development	1059,83,00	1138,07,00	1251,88,00
Development	327,32,00	360,05,00	396,06,00
Total	1387,15,00	1498,12,00	1647,94,00
Revenue	1160,67,58	1487,45,07	1635,46,19
Capital	226,47,42	10,66,93	12,47,81
Total	1387,15,00	1498,12,00	1647,94,00

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

Developing skilled and productive youth community through training and achieve excellence in sports both at national and international arena.

1.2 Major Functions

- 1.2.1 Transforming youth into skilled human resources by implementing training, development and welfare oriented programmes and involving them with the mainstream national development activities;
- 1.2.2 Creation of self-employment opportunities for the unemployed youth and encouraging their voluntary participation in development activities, awarding prizes to successful youth and providing grants to youth organizations;
- 1.2.3 Empowering youth to engage them in the nation building activities;
- 1.2.4 Hunting talents in the field of sports, creating sports environment in rural area and transforming them into skilled sports persons as well as giving national sports award;
- 1.2.5 Organising and participating in sports at the national and international levels;
- 1.2.6 Providing grants-in-aid to various sports organizations and providing welfare grant-in-aid to the under-privileged sports persons;
- 1.2.7 Construction, improvement and maintenance of sports infrastructure.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Building skilled and productive youth community	• Conduct training courses for youth	• Directorate of Youth Development
	• Provide micro-credit to trained unemployed youth to create self-employment/employment	
	• Impart training to unemployed educated youth and create temporary employment	

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	opportunities under the National Service Programme	
	<ul style="list-style-type: none"> Raise youth awareness through youth exchange programmes with other countries 	
	<ul style="list-style-type: none"> Provide recognition to talented youth Building entrepreneur 	
	<ul style="list-style-type: none"> Provide financial assistance to successful youth organizations 	<ul style="list-style-type: none"> Secretariat
2. Promotion and development of the standards of sports	<ul style="list-style-type: none"> Identify talented sportspersons from the grass-root level and impart long-term training 	<ul style="list-style-type: none"> Directorate of Sports BKSP National Sports Council
	<ul style="list-style-type: none"> Award Bachelor of Physical Education degree and Bachelor of Sports degree 	<ul style="list-style-type: none"> Directorate of Sports BKSP
	<ul style="list-style-type: none"> Construction, renovation and maintenance of sports infrastructure including stadiums, sports complexes and play grounds 	<ul style="list-style-type: none"> National Sports Council
	<ul style="list-style-type: none"> Provide grants-in-aid to sports organisations, educational institutions and under-privileged sports persons and distribute sports equipment 	<ul style="list-style-type: none"> Secretariat Directorate of Sports National Sports Council Bangabandhu Krirashebi Kallyan Foundation
	<ul style="list-style-type: none"> Arrange and facilitate participation in sports competitions at local, national and international levels and exchange sports teams with different countries 	<ul style="list-style-type: none"> National Sports Council BKSP
	<ul style="list-style-type: none"> Provide National sports awards for sportspersons and organizers 	<ul style="list-style-type: none"> Secretariat

3.0 Poverty and Gender Reporting

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

3.1.1 Building skilled and productive youth community

Impact on Poverty Reduction: Skill development training will be provided to approximately 15,14,000 youth (male & female) over a period from FY 2016-17 to 2019-20. Micro-credits of TK. 426 crore will be provided to 1,50,400 trained youth (male & female) with a view to creating self-employment opportunities. Moreover training will be provided to 3,825 unemployed youth on housekeeping, carpentry, auto-mobile repair and maintenance etc. in line with demands of national and international markets creating employment opportunity both at home and abroad. These programmes will have a direct impact on poverty reduction.

Impact on Women's Advancement: Micro-credits will be given to as many as 53,296 trained female youth to generate income. In addition approximately 5,74,000 young women will be transformed as skilled

human resources through training on housekeeping, tailoring, rearing of livestock, nursery, boutique and printing, crafts of bamboo and cane, poultry, embroidered blanket etc. over the medium term. This will empower women and reduce poverty.

3.1.2 Promotion and development of the standards of sports

Impact on Poverty Reduction: Around 2,85,525 young sporting talents will be identified from the grass roots level. They will be provided with modern training of varying length to transform them as quality players. Construction and repair works of sports related infrastructure in the district and Upazila levels will create employment opportunity for poor people. In addition, 1,677 old and destitute sports persons will be given financial assistance. All these activities will help reduce poverty.

Impact on Women's Advancement: Women sporting talents will be identified from the grass roots level and will be groomed as skilled sports persons through age group training. This will enhance women's participation in sports. In addition, 287 elderly and poor sports women will be given financial assistance. Further, distribution of grants/allowances and sports equipment will encourage women's participation in sporting events and open avenues to raise their income.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2017-18	Projection	
		2018-19	201-120
Poverty Reduction	930,15,51	787,58,69	866,40,90
Gender	269,36,35	133,08,36	146,55,11

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Medium Term Strategic Objectives
<p>1. Training for unemployed youth, provision of credit and creating employment</p> <p>Youth are the future of the nation. There is no alternative to training to transform youth force into skilled human resources. One of the main objectives of National Youth Policy is to create employment opportunities and develop entrepreneurship skills of youth by providing appropriate skill development training. If credits can be made easily available to the trained youth, they will be able to establish themselves as self-employed worker. This has, therefore, been given the highest priority.</p>	<ul style="list-style-type: none"> Building skilled and productive youth community
<p>2. National Service Programme</p> <p>National Service Programme has been taken up to create temporary employment for unemployed youth (men & women) aged between 24 to 35 years having education up to HSC or higher. They will be temporarily engaged in various nation building activities for two years after three-month basic training on 10 modules. In the first phase, this programme was introduced in Barguna, Kurigram and Gopalganj districts. In the second phase, it has been expanded in the eight Upazilas of seven districts of Rangpur Division except Kurigram. The program has been introduced in 17 Upazillas of 17 districts in Third phase. It has also been extended to 20 poor Upazillas in Fourth phase. In Fifth, Sixth and Seventh phase it will be covered 64 districts. Extension of this program to all Upazillas of the country gradually is under process now. Through this programme, educated youth will be engaged in nation building activities alongside creating employment opportunities for them. Under this programme, a total of 1,21,840 youths have been targeted in 64</p>	<ul style="list-style-type: none"> Building skilled and productive youth community

Priority Spending Areas/Programmes	Related Medium Term Strategic Objectives
Upazilas of 64 districts in the fiscal years 2016-17 to 2019-20. Therefore, this programme has been given the second highest priority.	
<p>3. Development of physical infrastructure for youth & sports</p> <p>The number of youth training centres, stadiums, play grounds and other infrastructure facilities are inadequate compared to the requirement. Whatever infrastructure facilities exist at present, their conditions are not satisfactory due to lack of proper maintenance. Third highest priority is, therefore, given to the development of training centres and sports related infrastructure for the youth.</p>	<ul style="list-style-type: none"> • Building skilled and productive youth community • Promotion and development of the standards of sports
<p>4. Arrange age-group training and provide financial assistance for underprivileged sportspersons</p> <p>After identification of age-group sports persons from all over the country including schools and colleges, they will be given training of different lengths depending on their talents to make them as skilled and quality sports persons. These sports persons bring honour to the country by applying their skills. However, some of them suffer from financial stress at the later stage of their lives. If the future of the sports persons is well protected and social security is ensured, potential sports persons will be attracted to sports more. This area has, therefore, been identified as the fourth highest priority.</p>	Promotion and development of the standards of sports
<p>5. Arrange/participate in the sports competition at local, national and international levels</p> <p>Different sports competitions provide opportunities to a sports person to prove his/her skill. Organizing sports competitions is also necessary to preserve the tradition of the rural sports. Besides, these competitions also improve the standard of the players as they compete with the high quality sports persons in the same platform. Further, organising international sports event helps raise the image of the country in the international arena. This has, therefore, been identified as a priority area.</p>	Promotion and development of the standards of sports

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

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2017-18	Projection	
	2016-17			2018-19	2019-20
National Sports Council	100,14,44	156,55,44	85,31,06	21,80,16	25,80,16
Bangabandhu Krirashebi Kollayan Foundation	1,06,00	1,06,00	80,00	64,00	68,00
Districts Stadiums (National Sports Council)	1,00,00	1,00,00	5,00,00	5,00,00	5,00,00
Bangladesh Olympic Association (National Sports Council)	12,40	5,12,40	12,40	12,40	12,40
Sports Club and Others	1,30,00	1,30,00	1,30,00	1,40,00	1,45,00
Bangladesh Sports Training Institute	104,35,00	97,53,96	126,85,00	40,50,00	43,74,00
Dhaka Pioneer League (National Sports Council)	7,44	7,44	7,44	7,44	7,44
Secretariat	126,69,34	56,09,61	118,55,50	423,59,00	464,69,00
International Organisations	27,50	27,50	27,50	27,50	27,50
Directorate of Sports	17,40,87	18,63,27	20,00,00	20,18,00	22,19,80
College of Physical Education	7,92,01	8,09,17	9,16,00	9,72,00	10,50,00
Department of Youth Development	332,18,00	316,80,70	374,34,10	283,73,00	306,43,00

Description	Budget	Revised	Budget	Projection	
	2016-17		2017-18	2018-19	2019-20
National Sports Award	35,00	74,00	36,00	40,00	45,00
Grants for Sports Federation (National Sports Council)	9,00,00	9,97,50	15,00,00	15,00,00	15,00,00
Participation in International Tournament (National Sports Council)	5,60,00	5,60,00	10,00,00	10,00,00	10,00,00
National Service (Department of Youth Development)	215,00,00	280,00,00	620,00,00	665,68,50	741,52,70
Grand Total :	922,48,00	958,86,99	1387,15,00	1498,12,00	1647,94,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget	Projection	
		2016-17		2017-18	2018-19	2019-20
	Revenue Expenditure					
4500	Pay of Officers	50,12,19	50,77,62	53,72,92	52,75,03	55,49,84
4600	Pay of Establishment	88,90,33	89,00,85	94,38,76	95,36,86	100,14,79
4700	Allowances	99,91,40	101,08,37	107,21,79	106,41,82	111,44,35
4800	Supplies and Services	64,46,43	69,10,02	72,19,42	50,68,54	61,35,39
4900	Repairs and Maintenance	6,40,78	12,11,26	5,54,58	3,56,97	4,42,05
5900	Grants in Aid	292,05,62	365,50,92	718,95,61	765,33,35	849,26,27
6100	Contributions to International Organisation	27,50	27,50	27,50	27,50	27,50
6300	Pensions and Gratuities	23,58,70	0	0	0	0
6600	Block Allocations	47,60,00	47,60,00	108,37,00	413,05,00	453,06,00
	Total : - Revenue Expenditure	673,32,95	735,46,54	1160,67,58	1487,45,07	1635,46,19
	Capital Expenditure					
6800	Acquisition of Assets	10,58,05	18,74,77	31,47,14	10,10,43	11,71,81
6900	Acquisition/Purchase of Land & Landed Properties	22,94,72	29,83,83	3,54,75	0	0
7000	Construction and Works	207,95,78	167,56,07	186,47,50	0	0
7300	Loans	7,16,00	7,15,78	4,06,00	0	0
7400	Advances to Government Employees	50,50	10,00	49,00	56,50	76,00
7900	Development Import Duty and VAT	0	0	43,03	0	0
	Total :- Capital Expenditure	249,15,05	223,40,45	226,47,42	10,66,93	12,47,81
	Grand Total :	922,48,00	958,86,99	1387,15,00	1498,12,00	1647,94,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets			
			2015-16		2016-17		2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8	9	10	
1. Employment, self-Employment created for trained unemployed youth:	Perm anent	1	Number (in lakh)	1.39	0.90	1.59	1.59	0.81	0.81	0.81
	Tempor ary			0.86	0.34	0.45	0.41	0.61	0.80	0.80
2. Medallions won in international sports	2	Number (Medals)	15	14	18	15	18	18	18	
3. Produce skilled sportspersons	2	Number (in thousands)	10	10	12	10	12	12	12	

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

6.1 Secretariat

6.1.1 Recent Achievements: Over last three years, cash incentives totaling Tk. 4.40 crore were distributed to 2,152 youth organizations in recognition of the success of the self-employed youth. 15 crore taka has been deposited in Sonali Bank as fixed deposit and incentives have been given from profit. Further, financial incentives of Tk. 3.70 crore were given to 2,288 sports clubs/organizations and Tk. 1.80 crore to 1,500 impoverished sports persons through Hon'ble MPs.

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Provide financial assistance to successful youth organizations	Grants in aid provided	1	Numbers (organizations)	750	584	850	384	550	750	950
2. Provide grants in aid to sports organizations, educational institutions and underprivileged sports persons	Grants-in-aid to underprivileged sports person	2	Number (person)	725	500	745	600	600	600	600
3. National sports award for sportspersons and organizers	Sports awards given*	2	Number (persons/organizations)	10	10	10	33	10	10	10

* Targets are set as per the existing policy. The same target level will continue to apply until any change in current policy. It may be mentioned that no sports award was given in 2013, 2014 & 2015.

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
3601-0001 - Secretariat	1-3	55,43,15	79,99,34	56,09,61	57,78,50	63,54,00	68,63,00
3605-3194 - Bangabandhu Krirashebi Kollayan Foundation	1-3	39,75	1,06,00	1,06,00	80,00	64,00	68,00
3605-3515 - Sports Club and Others	1,3	1,17,60	1,30,00	1,30,00	1,30,00	1,40,00	1,45,00
3605-3971 - National Sports Award	1-3	26,64	35,00	74,00	36,00	40,00	45,00
3606-4172 - World Anti Doping Agency (WADA)	1-3	3,96	6,50	6,50	6,50	6,50	6,50
3606-4271 - Commonwealth Youth Development Programme	1-3	18,30	21,00	21,00	21,00	21,00	21,00
Total : Operational Units		57,49,40	82,97,84	59,47,11	60,52,00	66,25,50	71,48,50
Total : Non Development		57,49,40	82,97,84	59,47,11	60,52,00	66,25,50	71,48,50
Approved Projects							
3601-5010 - Block allocation for unapproved projects.	1-3	0	46,70,00	0	60,77,00	360,05,00	396,06,00
Total : Approved Projects		0	46,70,00	0	60,77,00	360,05,00	396,06,00
Total : Development		0	46,70,00	0	60,77,00	360,05,00	396,06,00
Total :		57,49,40	129,67,84	59,47,11	121,29,00	426,30,50	467,54,50

6.2 Directorate of Youth Development

6.2.1 Recent Achievements: Over last three years, training was provided to 7,88,294 youths from all over the country, loans amounting to Tk.288.84 crore were distributed after training and 57,584 youth (male & female) were made self-reliant. In addition, awareness raising programmes on acquiring human qualities, leadership development, group formation, technology transfer, HIV AIDS prevention, environment protection etc. have been implemented for youth. As implementing partners, 17,830 listed youth club/organization are working with Directorate of Youth Development. During the last three years, as many

as 239 youth organizations were given incentives of Tk. 24 lakh and 45 youths were given National Youth Award in recognition of their outstanding success.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Conduct training courses for the youth suitable for domestic and overseas employment	Trained youth	1	Number (Person in Lakh)	3.17	3.32	2.35	2.90	3.76	4.22	4.26
2. Provide micro-credit to trained unemployed youth to create self-employment/employment	Employment generated	1	Number (Person in Lakh)	0.28	0.90	0.37	1.59	0.81	0.81	0.81
			In crore Taka	33.83	102.65	106.50	106.50	107.00	110.00	115.00
3. Impart training to unemployed educated youth and create temporary employment opportunities under the National Service Programme	Temporary employment created	1	Number (Persons in thousand)	0.45	34.35	0.60	41.10	61.00	80.00	80.00
4. Build awareness among youth through exchange programmes with other	Youth exchange programme held	1	Number (Person)	150	150	150	150	150	150	150
5. Provide recognition to talented youth	Youth Award given	1	Number (Person)	15	15	19	19	19	19	19
6. Building entrepreneur	Created self reliant	1	Number (Person in Lakh)			0.33	0.33	0.35	0.36	0.40

* Under the present policy, the maximum number of awards is 15. Until the policy is revised, this limit will continue to apply.

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
3605-4729 - National Service (Department of Youth Development)	3	134,47,54	215,00,00	280,00,00	620,00,00	665,68,50	741,52,70
3640-0000 - Department of Youth Development	1-5	226,31,68	245,80,00	247,80,70	262,91,10	283,73,00	306,43,00
Total : Operational Units		360,79,22	460,80,00	527,80,70	882,91,10	949,41,50	1047,95,70
Total : Non Development		360,79,22	460,80,00	527,80,70	882,91,10	949,41,50	1047,95,70
Approved Projects							
3640-5000 - Enhancing Capacity of the Department of Youth Development for Training in Information Technology in 64 District.	1,3	0	0	2,09,00	13,68,00	0	0
3640-5013 - Innovative Management of resources for poverty Alleviation through comprehensive technology (IMPACT)	1-2	13,30,21	16,46,00	17,10,00	16,81,00	0	0
3640-5019 - Strengthening and Modernization of Sheikh Hasina National Youth Centre and Project (01/06/2015-31/12/2019)	1	13,25,04	6,09,00	5,09,00	3,88,00	0	0
3640-5022 - Technology Empowerment Centre on Wheels For Underprivileged Rural Young People of Bangladesh (TECUYB)	1-2	12,55,89	2,60,00	2,47,00	2,60,00	0	0
3640-5110 - Establishment of New Youth Training Center in the Remaining 11 District	1	24,06,29	40,08,00	21,10,00	61,73,00	0	0
3640-5150 - Strengthening Training Programme at Upazila level for creation of employment and self employment	3	23,08,27	21,15,00	21,15,00	12,73,00	0	0
Total : Approved Projects		86,25,70	86,38,00	69,00,00	111,43,00	0	0
Total : Development		86,25,70	86,38,00	69,00,00	111,43,00	0	0
Total :		447,04,92	547,18,00	596,80,70	994,34,10	949,41,50	1047,95,70

6.3 Directorate of Sports

6.3.1 Recent Achievements: In last three years Directorate of sports imparted training to 38,400 youths in different sports, involved 79,300 youths in various programmes of sports and distributed sports equipment to 16,040 sports club/organization. Moreover, Bachelor of Physical Education degree was awarded to 1,317 students following intensive training from six Physical Training Colleges. This helped not only in elevating the standards of sports but also in creating employment opportunities for unemployed educated youth. It is needless to say that, due to bringing changes in admission criteria by National University number of students have been reduced.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Identify talented sports persons from the grass- root level	Sportsperson identified*	2	Number (Persons in thousands)	13.00	27.00	13.00	27.05	27.10	27.20	27.25
2. Impart long-term training to the sportspersons	Training imparted*	2	Number (Persons in thousands)	26.00	58.01	27.50	58.10	58.15	58.20	58.25
3. Award Bachelor of Physical Education degree	BPEd. Degree awarded	2	Number (Persons)	850	600	900	635	640	650	655
4. Distribute sports equipment to organizations and educational institutions	Sports equipment distributed	2	Numbers (in thousands)	5.51	6.00	5.52	6.30	6.35	6.40	6.50

* In addition to the sports talent hunting programme, there are other regular training courses on sports. Therefore, the targets are different in two cases.

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
3631-0000 - Directorate of Sports	1-4	14,45,02	17,40,87	18,63,27	20,00,00	20,18,00	22,19,80
3633-0001 - College of Physical Education. Dhaka	1-4	2,35,82	2,42,02	2,28,73	2,90,35	2,93,81	3,12,86
3633-0005 - College of Physical Education. Rajshahi	1-4	1,69,18	2,21,94	2,51,45	2,54,06	2,67,91	2,80,56
3633-0010 - Chittagong Divisional College of Physical Education	1-4	75,76	1,00,46	1,00,32	1,12,59	1,24,00	1,38,40
3633-0015 - Khulna Divisional College of Physical Education	1-4	73,80	94,42	1,00,68	1,09,03	1,20,97	1,36,06
3633-0017 - Barishal Divisional College of Physical Education	1-4	33,11	68,79	64,09	73,21	80,76	90,06
3633-0019 - Mymensingh Divisional College of Physical Education	1-4	43,38	64,38	63,90	76,76	84,55	92,06
Total : Operational Units		20,76,07	25,32,88	26,72,44	29,16,00	29,90,00	32,69,80
Total : Non Development		20,76,07	25,32,88	26,72,44	29,16,00	29,90,00	32,69,80
Total :		20,76,07	25,32,88	26,72,44	29,16,00	29,90,00	32,69,80

6.4 National Sports Council

6.4.1 Recent Achievements: Over the last three years long term training was provided to 3,000 players under the guidance of reputed international trainers and 1,810 competitions were organized. Participating in 200 competitions at the international level, the sports persons secured 198 gold, 203 silver and 220 bronze medals for the country. During the same period, 3 Stadium, a Swimming pool and a Gymnasium has been constructed as well as modernized and renovated 20 Stadiums.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Identify talented sports persons from the grass- roots level and impart long-term training	Training arranged (National level)	2	Number (Persons in thousands)	4.50	17.85	4.95	14.00	15.40	16.94	18.62
	Training arranged (international level)		Number (Persons in thousands)	1.50	3.22	1.80	1.80	1.98	2.17	2.39
2. Construction, renovation and maintenance of sports infrastructure including stadiums, sporting complexes and play grounds	Infrastructure constructed	2	Number	7	60	9	70	120	40	50
	Infrastructure renovated/repared			42	101	16	15	20	20	25
3. Arrange and participate in sports competitions at local, national and international levels and exchange sports teams with different countries	sports competitions arranged	2	Number	150	131	200	92	101	112	123
	sports team exchanged			120	67	125	100	110	121	133
4. Provide grants in aid to sports organizations, educational institutions and underprivileged sports persons and distribute sports equipment	Incentive awarded/ equipment distributed	2	Number(sports organizations/ clubs)	30	437	40	500	550	605	665

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
3605-3191 - National Sports Council	1-4	40,20,65	18,32,44	18,32,44	19,24,06	21,80,16	25,80,16
3605-3501 - Districts Stadiums (National Sports Council)	1-4	1,00,00	1,00,00	1,00,00	5,00,00	5,00,00	5,00,00
3605-3511 - Bangladesh Olympic Association (National Sports Council)	1-4	11,48	12,40	5,12,40	12,40	12,40	12,40
3605-3519 - Dhaka Pioneer League (National Sports Council)	1-4	6,89	7,44	7,44	7,44	7,44	7,44
3605-3988 - Grants for Sports Federation (National Sports Council)	1-4	4,87,50	9,00,00	9,97,50	15,00,00	15,00,00	15,00,00
3605-3991 - Participation in International Tournament (National Sports Council)	1-4	4,26,00	5,60,00	5,60,00	10,00,00	10,00,00	10,00,00
Total : Operational Units		50,52,52	34,12,28	40,09,78	49,43,90	52,00,00	56,00,00
Total : Non Development		50,52,52	34,12,28	40,09,78	49,43,90	52,00,00	56,00,00
Approved Projects							
3605-5000 - Development of Kishorgonj Shaheed Syed Nazrul Islam Stadium and Construction of Shaheed Ivy Rahman Stadium, Bhairab upazila at District.	2	9,18,00	13,46,00	15,44,00	1,00	0	0
3605-5001 - Construction of Indoor stadium at Nator and Gibanda	2	5,00,00	6,63,00	4,00,00	2,63,00	0	0
3605-5002 - Development of Shaheed Dhirendranath Dutta Stadium, Comilla (Commilla Stadium) & Construction of Swimming Pool at Commilla Head Quarter	2	8,00,00	16,00,00	16,00,00	1,00	0	0
3605-5004 - Construction of Swinning pool at Chittagong Division Head Quater (01/02/2016-30/09/2017)	2	0	11,35,00	8,52,00	3,28,00	0	0
3605-5005 - Construction of Mini stadium at upazila Level 1st Phase (131 Nos)	2	0	0	19,10,00	36,54,00	0	0
3605-5006 - Construction of Roller Skating Stadium Complex and Repair, Renovation & Up-gradation of Player's Hostel Including Team Management Cost for Holding Tournament	2	0	0	22,26,00	0	0	0

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
3605-5007 - Repair, Renovation and Up-gradation of Sher-E-Bangla National Cricket Stadium at Mirpur, Dhaka, Khan Saheeb Osman ali Cricket Stadium at Narayanganj and Zahur Ahmed Chowdhury Cricket Stadium at Chittagong	2	0	0	4,96,00	0	0	0
3605-5011 - Construction of Shooting Range in Mymensing, Rangpur, Patuakhali, Bogura and Barguna District. (01/01/2017-30/06/2018) Approved	2	0	0	0	9,56,00	0	0
3605-5012 - Installation of Flood Lights and Modernization of Drainage System at Moulana Bhasani Hockey Stadium, Dhaka (01/01/2017-30/06/2018) Approved	2	0	0	0	10,48,00	0	0
3605-5027 - Upgrading Sylhet Divisional Stadium to International Standard (01/07/2012-31/30/06/2015	2	6,22,00	10,00,00	10,00,00	0	0	0
3605-5029 - * Repair and Development of Existing District Stadiums of the Country- 1st Phase	2	40,73,00	3,00,00	3,00,00	0	0	0
3605-5032 - Development of Nilphamari, Netrokona District Stadium & Construction of Rangpur Women Sports Complex	2	45,00,00	21,38,00	34,95,00	3,56,00	0	0
Total : Approved Projects		114,13,00	81,82,00	138,23,00	66,07,00	0	0
Total : Development		114,13,00	81,82,00	138,23,00	66,07,00	0	0
Total :		164,65,52	115,94,28	178,32,78	115,50,90	52,00,00	56,00,00

6.5 Bangladesh Kriya Shiksha Pratisthyan (BKSP)

6.5.1 Recent Achievements: At present, there are 17 departments in BKSP. Over the last three years, BKSP had the pride of becoming champion in 34 competitions including making of National Records by participating in various competitions held at the local, national and international levels. It also obtained 441 gold, 317 silver and 219 bronze medals. In the examinations held during 2014 to 2016, 23 students got A+ grade, 354 students secured 'A' grade and 230 students got 'A-' grades in PSC, JSC and HSC respectively. In the bachelor's degree examinations held in 2015, 7 out of 13 trainees got first class and 6 got second class. In addition, diploma was awarded to 28 persons over the period from 2014 to 2016. Apart from this, 3,000 sportspersons were imparted with short-term training which was conducted following scientific methods under a development project over the same period.

6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1 Identify talented sports persons from the grass- roots level and impart long-term training	Training course conducted	2	Number (courses)	3	2	3	2	2	2	2
	Participants		Number (Persons thousand)	1	1	1	1	1	1	1
2 Award Bachelor of Physical Education (BPEd.) degree and Bachelor of Sports degree	B. Sports Degree awarded	2	Number (Persons)	17	5	20	20	20	20	20
3 Arrange and facilitate participation in sporting competitions at local, national and international levels and exchange teams with different countries	Participated in competitions	2	Numbers	38	45	40	46	49	49	50
	Local level			7	10	8	11	12	12	13
	National level			17	21	19	21	22	22	22
	International			13	14	14	14	15	15	15

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
3605-3517 - Bangladesh Sports Training Institute	1-2	26,61,75	31,71,00	35,75,96	37,80,00	40,50,00	43,74,00
Total : Operational Units		26,61,75	31,71,00	35,75,96	37,80,00	40,50,00	43,74,00
Total : Non Development		26,61,75	31,71,00	35,75,96	37,80,00	40,50,00	43,74,00
Approved Projects							
3605-5003 - Development of Infrastructure & Sports Facilities for Newly Included 5 Disciplines (Table Tenn)		0	12,90,00	15,27,00	9,13,00	0	0
3605-5008 - Development of Regional Training Center of BKSP (Barisal, Dinajpur and Khulna)	1-3	0	0	2,75,00	22,11,00	0	0
3605-5009 - Installation of Synthetic Hockey Turf and Replacement of Existing International Standard Synthetic Track at BKSP		0	0	4,04,00	20,31,00	0	0
3605-5033 - Extensive Training through Talent Hunt Program at Grass Root Level & Modernization of Sports Facilities at BKSP	1-3	17,17,25	19,69,00	19,69,00	3,59,00	0	0
3605-5034 - Establishment of Sports School under BKSP at Chittagong and Rajshahi	1-3	12,78,75	40,05,00	20,03,00	33,91,00	0	0
Total : Approved Projects		29,96,00	72,64,00	61,78,00	89,05,00	0	0
Total : Development		29,96,00	72,64,00	61,78,00	89,05,00	0	0
Total :		56,57,75	104,35,00	97,53,96	126,85,00	40,50,00	43,74,00

6.6 Bangabandhu Krirashebi Kallyan Foundation (BKSKF)

6.6.1 Recent Achievements: Initially capital of this foundation was only 7.0 lakh which is at present 7.20 crore. Over the last three years 2.66 crore taka has been distributed as welfare grant-in-aid to distress sports persons.

6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11
1. Provide grants-in-aid to under privileged sports persons	Grants-in-aid to underprivileged sports person	2	Number (Persons)	620	618	625	625	630	635	650

6.6.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects: Not Applicable.