

Grant No. 26

129 - Ministry of Social Welfare

Medium-Term Expenditure

(Taka in Thousands)

| Description | Budget 2023-24 | Projection | |
|-------------------------|--------------------|--------------------|--------------------|
| | | 2024-25 | 2025-26 |
| Operating Expenditure | 11033,19,00 | 10989,73,00 | 12033,75,00 |
| Development Expenditure | 1183,65,00 | 1122,72,75 | 1237,73,00 |
| Total | 12216,84,00 | 12112,45,75 | 13271,48,00 |
| | | | |
| Recurrent | 11317,59,46 | 11137,24,18 | 12207,68,69 |
| Capital | 899,06,54 | 975,02,57 | 1063,59,31 |
| Financial Asset | 18,00 | 19,00 | 20,00 |
| Liability | 0 | 0 | 0 |
| Total | 12216,84,00 | 12112,45,75 | 13271,48,00 |

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 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 to 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 in contact or in conflict with law and persons involved with social crimes, implementation of probation services 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 <i>etc.</i> • 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 |

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

| Medium Term Strategic Objectives | Activities | Implementing Departments/Agencies |
|--|---|--|
| 1 | 2 | 3 |
| | <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 Safe accommodation for children, adolescents and women who are in custody Rehabilitation and alternative employment for people involved in begging | <ul style="list-style-type: none"> Department of Social Services |

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 2.25 lakh low income and disabled people, on average, annually. Under government management 13 thousand 5 hundred and under private management 1.15 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 38 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 1.13 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 17 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. 600 per person per month to 58.01 lakh people and at the rate of Tk. 550 per person per month to 25.75 lakh widows and women oppressed by husband. Moreover, Tk. 850 per person per month will be provided to 29.00 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 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 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 45.50 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 2023-24 | Projection | |
|-------------------|-------------------|------------|------------|
| | | 2024-25 | 2025-26 |
| Poverty Reduction | 5145,15,62 | 4980,43,42 | 5732,51,94 |
| Gender | 5804,75,75 | 5808,72,51 | 6706,94,87 |
| Climate Change | 108,08,00 | 118,88,80 | 130,77,68 |

4.1 Priority Spending Areas/Programmes

| Priority Spending Areas/Programmes | Related Medium Term Strategic Objectives |
|---|--|
| <p>1. Social Protection</p> <p>In order to improve social protection and security, financial assistance will be provided to the 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 (2023-24 to 2025-26)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

| Description | Budget | Revised | Budget 2023-24 | Projection | |
|-------------------------------------|------------|------------|-------------------|-------------|-------------|
| | 2022-23 | | | 2024-25 | 2025-26 |
| Secretariat | 8747,25,00 | 8535,59,00 | 10618,19,00 | 10254,66,00 | 11094,57,00 |
| Department of Social Services | 670,50,00 | 704,79,00 | 762,43,00 | 970,15,75 | 1235,95,00 |
| District Social Services Offices | 64,73,00 | 64,04,55 | 69,98,00 | 74,42,00 | 78,89,00 |
| Upazila Social Services Offices | 348,93,00 | 348,93,00 | 370,59,00 | 393,03,00 | 416,61,00 |
| Metro Thana Social Services Offices | 1,66,00 | 1,67,53 | 1,80,00 | 1,91,00 | 2,03,00 |
| Urban Social Services Offices | 44,14,00 | 44,31,00 | 47,17,00 | 50,01,00 | 53,02,00 |
| Hospital Social Services Offices | 21,46,00 | 21,68,42 | 23,62,00 | 25,03,00 | 26,54,00 |

| Description | Budget | Revised | Budget 2023-24 | Projection | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 2022-23 | | | 2024-25 | 2025-26 |
| Training and Rehabilitation Centres | 65,93,00 | 65,93,00 | 70,63,00 | 74,93,00 | 79,43,00 |
| Child Development Centres | 19,67,00 | 19,67,00 | 20,98,00 | 22,26,00 | 23,60,00 |
| Government Shelter Homes | 16,31,00 | 16,31,00 | 17,48,00 | 18,53,00 | 19,64,00 |
| Probation Offices | 13,14,00 | 13,14,00 | 14,06,00 | 14,91,00 | 15,81,00 |
| Women and Children Juvenile Safe Homes | 9,93,00 | 10,05,50 | 10,84,00 | 11,49,00 | 12,19,00 |
| Sarkari Shishu Poribar Offices | 133,20,00 | 134,00,00 | 142,86,00 | 151,44,00 | 160,53,00 |
| Government Disabled Schools | 7,76,00 | 8,16,00 | 8,80,00 | 9,33,00 | 9,89,00 |
| Integrated Visually Impaired Educational Institutions | 11,06,00 | 11,27,00 | 12,00,00 | 12,73,00 | 13,50,00 |
| Choto Moni Nibash | 8,96,00 | 8,96,00 | 9,60,00 | 10,18,00 | 10,79,00 |
| Divisional Offices, Department of Social Services | 15,36,00 | 15,36,15 | 15,81,00 | 17,44,00 | 18,49,00 |
| Grand Total : | 10199,99,00 | 10023,88,15 | 12216,84,00 | 12112,45,75 | 13271,48,00 |

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

| Economic Group | Description | Budget | Revised | Budget 2023-24 | Projection | |
|----------------|---|-------------------|-------------------|--------------------|--------------------|--------------------|
| | | 2022-23 | | | 2024-25 | 2025-26 |
| | Recurrent Expenditure | | | | | |
| 3111 | Wages and salaries in cash | 551,79,82 | 601,85,97 | 585,98,71 | 739,86,58 | 846,38,04 |
| 3211 | Administrative expenses | 92,57,12 | 88,47,15 | 128,46,41 | 76,61,57 | 66,77,81 |
| 3221 | Fees, charges and commissions | 4,71,66 | 4,32,51 | 5,07,97 | 1,07,92 | 1,14,29 |
| 3231 | Training | 75,75,10 | 92,91,21 | 79,79,41 | 83,97,60 | 63,80,29 |
| 3243 | Petrol, oil and lubricants | 5,55,06 | 5,90,54 | 7,55,35 | 7,51,86 | 7,86,82 |
| 3244 | Travel and Transfer | 37,31,88 | 25,86,53 | 45,36,43 | 38,12,37 | 40,73,19 |
| 3252 | Medical and surgical supplies | 20,29,49 | 5,30,65 | 3,34,28 | 3,43,60 | 3,57,90 |
| 3253 | Public order and safety supplies | 6,45,75 | 6,75,17 | 6,90,88 | 7,31,32 | 7,75,20 |
| 3254 | Food supplies | 370,28,00 | 370,36,32 | 376,96,29 | 441,72,66 | 468,54,00 |
| 3255 | Printing and stationery | 24,91,31 | 15,56,82 | 26,28,91 | 27,09,78 | 28,61,42 |
| 3256 | General supplies and materials | 11,45,00 | 11,93,90 | 11,54,14 | 12,23,80 | 12,97,59 |
| 3257 | Professional services, honorariums and special expenses | 36,05,19 | 31,55,98 | 57,24,75 | 13,39,88 | 14,06,24 |
| 3258 | Repairs and maintenance | 71,11,33 | 69,28,00 | 72,82,46 | 76,44,11 | 78,22,71 |
| 3631 | Current grants | 346,87,64 | 356,92,13 | 376,46,81 | 397,32,89 | 423,56,24 |
| 3632 | Capital grants | 26,45,00 | 17,61,25 | 28,17,21 | 30,05,56 | 31,97,67 |
| 3721 | Social assistance benefits in cash | 7739,51,87 | 7728,64,57 | 9310,59,32 | 9059,64,68 | 9987,46,61 |
| 3821 | Current transfers not elsewhere classified | 47,20,98 | 46,84,83 | 52,58,13 | 48,93,34 | 49,22,67 |
| 3823 | Current transfers for projects | 3,81,00 | 1,65,00 | 7,07,00 | 2,44,66 | 0 |
| 3911 | Reserve | 39,05,59 | 1,20,54 | 135,35,00 | 70,00,00 | 75,00,00 |
| | Total : - Recurrent Expenditure | 9511,18,79 | 9482,99,07 | 11317,59,46 | 11137,24,18 | 12207,68,69 |
| | Capital Expenditure | | | | | |
| 4111 | Buildings and structures | 352,07,44 | 348,39,24 | 395,14,08 | 602,40,08 | 659,83,25 |
| 4112 | Machinery and equipment | 91,78,10 | 150,16,98 | 100,71,65 | 153,63,80 | 310,47,29 |
| 4113 | Other fixed assets | 6,53,39 | 6,14,39 | 6,10,41 | 6,13,35 | 6,38,77 |
| 4114 | Weapons systems | 0 | 3,95 | 17,40 | 0 | 0 |
| 4121 | Materials and supplies | 0 | 21,00 | 0 | 0 | 0 |
| 4141 | Land | 74,00,00 | 2,14,52 | 74,00,00 | 80,66,00 | 86,90,00 |
| 4211 | Capital expenditure for project | 156,28,00 | 33,62,00 | 321,83,59 | 126,41,55 | 0 |
| 4911 | Reserve | 7,96,28 | 0 | 1,09,41 | 5,77,79 | 0 |
| | Total : - Capital Expenditure | 688,63,21 | 540,72,08 | 899,06,54 | 975,02,57 | 1063,59,31 |

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 2021-22 | Budget | Revised | Medium Term Expenditure Estimates | | |
|--|------------------|-------------------|-------------------|-------------------|-----------------------------------|-------------------|--------------------|
| | | | 2022-23 | | 2023-24 | 2024-25 | 2025-26 |
| | | | 4 | 5 | 6 | 7 | 8 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Operating Activities | | | | | | | |
| General Activity | | | | | | | |
| 1290101 - Secretariat | | 18,32,98 | 110,14,00 | 34,67,00 | 110,20,00 | 122,59,00 | 129,94,00 |
| Total : General Activity | | 18,32,98 | 110,14,00 | 34,67,00 | 110,20,00 | 122,59,00 | 129,94,00 |
| Special Activity | | | | | | | |
| 12000801 - Loans to Government Employees | - | 0 | 17,00 | 17,00 | 18,00 | 19,00 | 20,00 |
| 120001205 - Disability Detection Survey | - | 3,23,01 | 3,50,00 | 3,50,00 | 3,50,00 | 4,24,00 | 4,50,00 |
| 120001409 - Educational Stipend Programme for the Disabled Students with Disability | - | 86,91,30 | 95,64,00 | 95,64,00 | 112,74,00 | 105,20,00 | 115,72,00 |
| 120001801 - Old Age Allowances Programme | - | 2931,80,41 | 3444,54,00 | 3444,54,00 | 4205,96,00 | 4096,32,00 | 4241,29,00 |
| 120001802 - Allowances Programme for Persons with Disabilities | - | 1619,38,80 | 2429,18,00 | 2429,18,00 | 2978,71,00 | 2689,31,00 | 3139,30,00 |
| 120001803 - Allowances Programme for Widow and Distressed Women | - | 1230,57,34 | 1495,40,00 | 1495,40,00 | 1711,40,00 | 1874,94,00 | 2164,56,00 |
| 120005800 - Rehabilitation and Alternative Livelihood Programme for the Persons Engaged in Begging | - | 5,00,00 | 12,00,00 | 12,00,00 | 12,00,00 | 14,52,00 | 16,00,00 |
| 120005802 - Livelihood Development Programme for the tea labours | - | 25,00,00 | 30,00,00 | 30,00,00 | 30,21,00 | 33,00,00 | 36,30,00 |
| 120005803 - Livelihood Development Programme For Hizra (Transgender) Community | - | 4,51,00 | 5,56,00 | 5,56,00 | 6,32,00 | 6,11,00 | 6,72,00 |
| 120005804 - Livelihood Development Programme For Bede Community | - | 9,20,55 | 9,23,00 | 9,23,00 | 9,28,00 | 10,15,00 | 11,16,00 |
| 120005805 - Livelihood Development Programme For Unprivileged Community | - | 57,87,00 | 57,87,00 | 57,87,00 | 68,89,00 | 63,65,00 | 70,02,00 |
| 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 | 200,00,00 | 220,00,00 | 242,00,00 |
| 120012701 - Cochlear Implant Activity | | 0 | 40,00,00 | 40,00,00 | 40,00,00 | 43,20,00 | 43,20,00 |
| 120013001 - Fund for Rehabilitation of Burn Victim and Persons with Disabilities | | 0 | 1,93,00 | 1,93,00 | 2,12,00 | 2,34,00 | 2,50,00 |
| 120013101 - Rural Social Service (RSS) Programme : Revolving small loan | | 0 | 30,00,00 | 30,00,00 | 30,00,00 | 36,30,00 | 38,00,00 |
| 120013201 - Urban Community Development (UCD) Programme : Revolving small loan | | 0 | 15,00,00 | 15,00,00 | 15,00,00 | 18,15,00 | 20,00,00 |
| 120013301 - Rural Mother Centre (RMC) Programme: Revolving small loan | | 0 | 25,00,00 | 25,00,00 | 25,00,00 | 30,25,00 | 33,00,00 |
| 120013401 - Non Government Orphanages | | 0 | 280,00,00 | 280,00,00 | 280,00,00 | 338,80,00 | 360,00,00 |
| Total : Special Activity | | 6123,49,41 | 8175,02,00 | 8175,02,00 | 9731,31,00 | 9586,67,00 | 10544,47,00 |
| Support Activity | | | | | | | |
| 131007700 - Physical Disabled Welfare Trust | - | 17,50,00 | 18,50,00 | 18,50,00 | 20,00,00 | 25,00,00 | 27,00,00 |
| 131014100 - Bangladesh Rehabilitation Council | | 37,50 | 3,00,00 | 2,00,00 | 3,34,00 | 5,00,00 | 6,00,00 |
| 135009200 - Sheikh Russel Training and Rehabilitation Centre for Children | - | 21,55,78 | 26,63,00 | 26,63,00 | 28,90,00 | 32,22,00 | 35,00,00 |
| 135017201 - Service and Support Centre for Persons with Disabilities | 1 | 0 | 72,18,00 | 72,18,00 | 76,14,00 | 80,33,00 | 84,75,00 |
| Total : Support Activity | | 39,43,28 | 120,31,00 | 119,31,00 | 128,38,00 | 142,55,00 | 152,75,00 |
| Total : Operating Activities | | 6181,25,67 | 8405,47,00 | 8329,00,00 | 9969,89,00 | 9851,81,00 | 10827,16,00 |
| Development Activities | | | | | | | |
| Non-Annual Development Program | | | | | | | |
| 213039001 - Construction of Bera Diabetic Samity Building | | 0 | 5,80,00 | 5,80,00 | 2,87,00 | 0 | 0 |
| Total : Non-Annual Development Program | | 0 | 5,80,00 | 5,80,00 | 2,87,00 | 0 | 0 |
| Annual Development Program | | | | | | | |
| 221000129 - Reserve for unapproved project Ministry of Social Welfare | - | 0 | 33,36,00 | 0 | 133,35,00 | 70,00,00 | 75,00,00 |
| Total : Annual Development Program | | 0 | 33,36,00 | 0 | 133,35,00 | 70,00,00 | 75,00,00 |
| Total : Development Activities | | 0 | 39,16,00 | 5,80,00 | 136,22,00 | 70,00,00 | 75,00,00 |
| Total : | | 6181,25,67 | 8444,63,00 | 8334,80,00 | 10106,11,00 | 9921,81,00 | 10902,16,00 |

6.2 Department of Social Services

6.2.1 Recent Achievements: Self-employment of 5 lakh 75 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. 57.01 lakh senior citizens, 24.75 lakh widows and husband deserted women, 23.65 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 | | |
|---|---------------------------------|------------------------------|---------------|----------------|---------|---------|----------------|---------------------|--------|-------|
| | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Providing interest free micro-credits | Self-employment generated | 1 | (Lakh) person | 2.12 | 2.10 | 2.20 | 2.15 | 2.25 | 2.50 | 2.60 |
| 2. Providing vocational and skill development training | Vocational training | 1 | (Lakh) person | 0.78 | 0.75 | 0.85 | 0.76 | 0.90 | 1.00 | 1.10 |
| 3. Social awareness through literacy movement and family planning programs etc. | No. of literate people | 1 | (Lakh) person | 2.00 | 1.90 | 2.10 | 1.90 | 2.25 | 2.35 | 2.40 |
| | Family planning implemented | | | 1.78 | 1.76 | 2.00 | 1.95 | 2.20 | 2.30 | 2.40 |
| 4. Rehabilitation, training and education of distressed and orphan children | Education and rehabilitation | 1 | children | 17.90 | 17.90 | 18.00 | 18.00 | 18.25 | 18.50 | 18.60 |
| | Training | | children | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.10 | 8.15 |
| | Social inclusion | | | 4.25 | 4.25 | 4.30 | 4.25 | 4.40 | 4.50 | 4.75 |
| 5. Capitation grants to non-government orphanages | No. of orphanage | 1 | Number | 4.20 | 4.00 | 4.25 | 4.00 | 4.27 | 4.30 | 4.35 |
| | No. of children | | person | 110 | 106 | 115 | 110 | 117 | 120.00 | 125 |
| 6. Special education and training for persons with disabilities | Special education | 1 | person | 1.95 | 1.95 | 2.00 | 2.00 | 2.00 | 2.10 | 2.15 |
| | Vocational training | | person | 1.60 | 1.60 | 1.60 | 1.60 | 1.62 | 1.65 | 1.70 |
| | Social inclusion | | | 1.90 | 1.90 | 1.90 | 1.90 | 1.95 | 2.00 | 2.10 |
| 7. Old age allowance | No. of beneficiary | 2 | (Lakh) person | 57.01 | 57.01 | 68.50 | 57.01 | 58.01 | 63.82 | 70.21 |
| 8. Allowance for widows, women oppressed by husband and distressed women | No. of beneficiary | 2 | (Lakh) person | 24.75 | 24.75 | 31.00 | 24.75 | 25.75 | 28.33 | 31.17 |
| 9. Allowance for insolvent persons with disabilities | No. of beneficiary | 2 | (Lakh) person | 20.08 | 20.08 | 24.00 | 23.65 | 29.00 | 31.19 | 34.31 |
| 10. Educational stipends to students with disabilities | No. of beneficiary | 2 | person | 100 | 100 | 100 | 100 | 100 | 110.00 | 121 |
| 11. Development of the lives of eunuch, gypsy and under developed section of the society | No. of beneficiary | 2 | 000 persons | 52.20 | 52.20 | 55.00 | 52.20 | 62.48 | 68.73 | 75.61 |
| | No of students received stipend | | | 27.13 | 27.13 | 30.00 | 27.13 | 30.58 | 33.64 | 37.01 |
| | No of trained persons | | | 4.42 | 4.42 | 5.00 | 4.45 | 6.60 | 7.26 | 7.99 |
| 12. Financial support to the cancer, kidney, liver cirrhosis, paralyzed by stroke and born heart patients | financial support beneficiary | 2 | person | 30000 | 30000 | 40000 | 40000 | 40000 | 45000 | 50000 |
| 13. Development of the lives of tea garden labour | Food support beneficiary | 2 | person | 50000 | 50000 | 55000 | 50000 | 60000 | 66000 | 70000 |

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
|--|--|------------------------------|-------------------|----------------|---------|---------|----------------|---------------------|-------|-------|
| | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 14. Cochlear implant program | implant support beneficiary | 2 | person | 225 | 225 | 250 | 250 | 250 | 275 | 300 |
| 15. Providing assistance to the destitute in-patients in the hospital | Assistance to destitute patients | 2 | (Lakh) person | 5.95 | 7.35 | 6.00 | 7.50 | 6.10 | 6.20 | 6.50 |
| 16. Construction of specialised hospital for the destitute, persons with disabilities and autistic children | Building hospitals | 2 | No. (Lakh) person | 6 | 6 | 7 | 6 | 8 | 8 | 8 |
| | Free of cost health services | | | 23.00 | 23.00 | 24.00 | 24.50 | 25.00 | 26.00 | 26.50 |
| 17. Printing/publishing and distributing textbooks with free of cost through Braille Press | Free distribution of braille books | 2 | (Hundred) person | 8.15 | 8.15 | 9.00 | 9.25 | 9.15 | 9.25 | 9.50 |
| 18. Registration, supervision and assistance to Voluntary Organizations | Number of organisation registered | 2 | number | 0.45 | 0.46 | 0.50 | 0.46 | 0.60 | 0.65 | 0.70 |
| | Number of organisation supervised | | | 71.00 | 71.10 | 72.00 | 72.10 | 73.00 | 74.00 | 74.50 |
| 19. Providing assistive devices to the persons with disabilities | Providing artificial devices at low prices | 2 | person | 6.25 | 6.25 | 6.30 | 6.28 | 6.35 | 6.40 | 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 | 35.00 | 35.00 | 36.00 | 37.00 | 37.00 | 38.00 | 39.00 |
| | Social inclusion | | | 19.75 | 19.75 | 20.00 | 20.52 | 20.50 | 21.00 | 21.50 |
| 21. Probation and after care services | Probation services | 3 | person | 8.00 | 16.00 | 8.50 | 8.50 | 8.75 | 9.00 | 9.50 |
| | Rehabilitation | | person | 2.90 | 3.00 | 3.00 | 3.15 | 3.25 | 3.50 | 3.75 |
| 22. Rehabilitation and training of the vagrants | Training | 3 | person | 1.66 | 1.66 | 1.72 | 1.70 | 1.70 | 1.75 | 1.80 |
| | Rehabilitation | | | 0.44 | 0.92 | 0.46 | 1.00 | 0.48 | 0.50 | 1.00 |
| 23. Rehabilitation and training of socially-disabled girls | Training | 3 | person | 3.00 | 3.00 | 3.25 | 3.10 | 3.50 | 3.60 | 4.00 |
| | Rehabilitation | | person | 1.00 | 1.00 | 1.20 | 1.25 | 1.25 | 1.30 | 1.30 |
| 24. Safe home for children, adolescents and women | No. Of person receiving assistance | 3 | person | 6.75 | 6.75 | 7.00 | 7.00 | 7.25 | 7.50 | 7.75 |
| 25. Alternative employment and rehabilitation of people involved in begging | Rehabilitation and employment | 3 | person | 3.00 | 3.00 | 3.10 | 3.05 | 3.20 | 3.30 | 3.35 |

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 2021-22 | Budget | Revised | Medium Term Expenditure Estimates | | |
|--|------------------|----------------|-----------|-----------|-----------------------------------|-----------|-----------|
| | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Operating Activities | | | | | | | |
| General Activity | | | | | | | |
| 1290201 - Department of Social Services | | 41,02,35 | 60,85,00 | 60,35,00 | 65,00,00 | 69,07,00 | 73,22,00 |
| 1290202 - District Social Services Offices | | 43,83,76 | 64,73,00 | 64,04,55 | 69,98,00 | 74,42,00 | 78,89,00 |
| 1290203 - Upazila Social Services Offices | | 220,13,32 | 348,93,00 | 348,93,00 | 370,59,00 | 393,03,00 | 416,61,00 |
| 1290204 - Metro Thana Social Services Offices | | 1,16,14 | 1,66,00 | 1,67,53 | 1,80,00 | 1,91,00 | 2,03,00 |
| 1290205 - Urban Social Services Offices | | 28,68,16 | 44,14,00 | 44,31,00 | 47,17,00 | 50,01,00 | 53,02,00 |
| 1290206 - Hospital Social Services Offices | | 15,16,58 | 21,46,00 | 21,68,42 | 23,62,00 | 25,03,00 | 26,54,00 |
| 1290207 - Training and Rehabilitation Centres | | 40,91,93 | 65,93,00 | 65,93,00 | 70,63,00 | 74,93,00 | 79,43,00 |

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual 2021-22 | Budget | Revised | Medium Term Expenditure Estimates | | |
|---|------------------|------------------|------------------|------------------|-----------------------------------|------------------|-------------------|
| | | | 2022-23 | | 2023-24 | 2024-25 | 2025-26 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1290208 - Child Development Centres | | 13,32,92 | 19,67,00 | 19,67,00 | 20,98,00 | 22,26,00 | 23,60,00 |
| 1290209 - Government Shelter Homes | | 9,04,05 | 16,31,00 | 16,31,00 | 17,48,00 | 18,53,00 | 19,64,00 |
| 1290210 - Probation Offices | | 6,94,85 | 13,14,00 | 13,14,00 | 14,06,00 | 14,91,00 | 15,81,00 |
| 1290211 - Women and Children Juvenile Safe Homes | | 7,57,70 | 9,93,00 | 10,05,50 | 10,84,00 | 11,49,00 | 12,19,00 |
| 1290212 - Sarkari Shishu Poribar Offices | | 87,99,52 | 133,20,00 | 134,00,00 | 142,86,00 | 151,44,00 | 160,53,00 |
| 1290213 - Government Disabled Schools | | 4,16,11 | 7,76,00 | 8,16,00 | 8,80,00 | 9,33,00 | 9,89,00 |
| 1290214 - Integrated Visually Impaired Educational Institutions | | 6,66,88 | 11,06,00 | 11,27,00 | 12,00,00 | 12,73,00 | 13,50,00 |
| 1290215 - Choto Moni Nibash | | 4,48,51 | 8,96,00 | 8,96,00 | 9,60,00 | 10,18,00 | 10,79,00 |
| 1290216 - Divisional Offices, Department of Social Services | | 8,20,56 | 15,36,00 | 15,36,15 | 15,81,00 | 17,44,00 | 18,49,00 |
| Total : General Activity | | 539,33,34 | 843,09,00 | 843,85,15 | 901,22,00 | 956,71,00 | 1014,18,00 |
| Total : Operating Activities | | 539,33,34 | 843,09,00 | 843,85,15 | 901,22,00 | 956,71,00 | 1014,18,00 |
| Development Activities | | | | | | | |
| Annual Development Program | | | | | | | |
| 223045000 - Urban Management of Internal Migration due to Climate Change Project (UMIMCC), Phase-II | 2-3 | 0 | 12,44,00 | 20,00,00 | 10,00,00 | 60,19,00 | 165,00,08 |
| 224128000 - Life-improving project of the marginal population of Bangladesh (01/07/2017 - 31/12/2022) | 4 | 12,47,12 | 12,78,00 | 1,06,00 | 0 | 0 | 0 |
| 224128400 - Magura Diabetic Hospital Establishment Project (01/07/2017 - 30/06/2022) | 16 | 7,73,00 | 1,00 | 0 | 0 | 0 | 0 |
| 224128500 - Construction of District Social Services Complex of 64 districts (1st phase in 22 districts (01/07/2018 - 30/06/2023) | 2 | 78,57,97 | 94,88,00 | 88,60,00 | 0 | 0 | 0 |
| 224128600 - Child-Sensitive Social Protection in Bangladesh (CSPB) Phase-2 (01/07/2017 - 31/12/2024) | 4 | 4,77,72 | 47,83,00 | 35,30,00 | 86,29,00 | 120,50,00 | 190,50,00 |
| 224244200 - Establishment of National Heart Foundation Hospital, Rajshahi (01/07/2018-30/06/2022) | 16 | 5,85,00 | 11,42,00 | 10,53,00 | 1,00 | 0 | 0 |
| 224244400 - Establishment of a Hundred Bedded Specialized Hospital in Cumilla (01/01/2017-30/06/2023) | 16 | 6,50,00 | 11,42,00 | 5,00,00 | 0 | 0 | 0 |
| 224245000 - Establishment of Advanced Pediatric Surgery & Stem cell Therapy Unit at Dhaka Shishu (Children) Hospital (01/07/2018-31/12/2022) | 16 | 0 | 1,00 | 2,76,00 | 0 | 0 | 0 |
| 224256600 - Establishment of Sunamgonj Diabetic Hospital (01/07/2018-31/12/2022) | 16 | 3,00,00 | 6,43,00 | 6,43,00 | 0 | 0 | 0 |
| 224256700 - Establishment/re-establishment of Sarkari Shishu Paribar and Baby Home (01/07/2018-30/06/2024) | 6 | 35,95 | 95,67,00 | 45,00,00 | 298,22,00 | 344,77,88 | 408,53,00 |
| 224256800 - Establishment of Karimpur Noorjahan Shamsunnahar Mother and Child Specialized Hospital (01/07/2018-30/06/2023) | 16,18 | 5,00,00 | 11,54,00 | 11,54,00 | 2,88,00 | 12,15,50 | 4,25,25 |
| 224258200 - Cash Transfer Modernization (CTM) (01/07/2018-30/06/2023) | 7-11 | 16,34,35 | 47,10,00 | 37,85,00 | 122,21,00 | 50,60,00 | 100,00,00 |
| 224271900 - Safe Motherhood Activities in 06 Upazillas of Comilla District. Phase-II (01/01/2018-30/06/2019) | 24 | 0 | 1,00 | 1,00 | 1,00 | 0 | 0 |
| 224290200 - Establishment of Madaripurj Diabetic Hospital (01/12/2018-30/11/2022) | 16 | 70,00 | 5,00,00 | 5,00,00 | 7,97,00 | 20,00,00 | 30,00,00 |
| 224290300 - Re-construction of the Training and Rehabilitation Centre of the Destitute Children, Konabari, Gazipur.(01/07/2019-30/06/2023) | 16 | 21,86 | 32,48,00 | 58,60,00 | 21,00,00 | 70,00,10 | 90,05,00 |
| 224300900 - Construction of Mohanganj Social Welfare Orphanage | 5 | 0 | 3,05,00 | 4,05,00 | 1,00 | 0 | 0 |
| 224301000 - Establishment of AMADER GRAM Cancer Care & Research Center (01/07/2019-30/06/2023) | 16 | 0 | 8,78,00 | 8,99,00 | 1,00 | 0 | 0 |
| 224317000 - Satara Sofiullah Kindey and Disable Care Centre, Narshingdi (01/01/2019-30/06/2023) | 16,18 | 1,54,93 | 7,93,00 | 7,73,00 | 1,00 | 0 | 0 |
| 224317100 - Establishment of Fazlul Haque Probin Nibash (Therapy Centre) and Vocational Training Centre for Disadvantaged Adolescents at Shahjadpur Sirajgonj | 2,16 | 9,29,62 | 1,00 | 3,36,00 | 0 | 0 | 0 |

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual 2021-22 | Budget | Revised | Medium Term Expenditure Estimates | | |
|--|------------------|------------------|-------------------|-------------------|-----------------------------------|-------------------|-------------------|
| | | | 2022-23 | | 2023-24 | 2024-25 | 2025-26 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 224324600 - Establishment of Kidney Hospital, Sylhet | 16 | 0 | 3,00,00 | 6,00,00 | 13,78,00 | 30,50,00 | 50,00,00 |
| 224325800 - Establishment of Samsuddin Golezan Training complex and Health Center for welfare of disable, widow and extreme poor people (01/07/2020-30/06/2023) | 16,18 | 0 | 8,00,00 | 15,94,00 | 0 | 0 | 0 |
| 224325900 - Establishment of Gazipur Diabetics Hospital | 16 | 0 | 3,00,00 | 3,00,00 | 11,62,00 | 20,00,00 | 25,00,00 |
| 224326000 - Establishment of Shanti Nibash with 25 bedded in Eight Sarkari Shishu Paribar | 5 | 23,40 | 33,20,00 | 66,29,00 | 1,00 | 0 | 0 |
| 224329200 - Sustainable training in improving the living standards of the poor, widows, unemployed, disabled, marginalized and disadvantaged people | 4,6 | 5,35 | 7,56,00 | 5,67,00 | 0 | 0 | 0 |
| 224329300 - Establishment of Heart Foundation Hospital, Chapainawabganj | 16 | 1,12 | 6,00,00 | 5,00,00 | 13,15,00 | 20,00,00 | 30,00,00 |
| 224329400 - Establishment of Bangladesh Daridro Bimochon Songstha Health Service Center in Charfashion Upazila | 16 | 9,35 | 10,00,00 | 5,00,00 | 16,76,00 | 4,96,60 | 5,00,00 |
| 224329500 - Use of Sustainable Green House Techonology in Agriculture and Supply Advance Agricultural Input to Recover Economic Loss of Corona (01/01/2021 - 30/06/2023) | 19 | 30,49 | 20,35,00 | 31,78,00 | 0 | 0 | 0 |
| 224330300 - Establishment of Khan Bari Community Hospital, Panchkhola, Madaripur | 16,18 | 0 | 15,00,00 | 18,66,00 | 2,44,00 | 10,00,00 | 15,00,00 |
| 224333900 - Prafulla Prativa Old Home, Orphanage and Autistic Help Center, Magura (01/07/2020 - 30/06/2023) | 5,19 | 0 | 15,65,00 | 16,10,00 | 0 | 0 | 0 |
| 224335300 - Provide training in various trades for social development and empowerment of marginalized, backward, orphaned and disadvantaged people | 4 | 0 | 6,89,00 | 7,32,00 | 0 | 0 | 0 |
| 224335400 - Establishing Inclusive Eye Care Facilities in Sylhet District | 16 | 0 | 6,00,00 | 9,99,00 | 0 | 0 | 0 |
| 224342800 - Prottoy: Development Through Youth Training (01/07/2021-30/06/2024) | 2 | 0 | 7,00,00 | 10,00,00 | 24,30,00 | 8,39,67 | 8,39,67 |
| 224342900 - Improving the quality of life of the neglected, disadvantaged youth and young women of Patuakhali district through various trainings.(01/07/2021-30/06/2023) | 2 | 0 | 6,96,00 | 14,16,00 | 0 | 0 | 0 |
| 224343000 - Development of Socio Economic condition of Miserable, Widow, Husband Abandoned & Extreme Poor People by Employment Work Training (01/07/2021-31/12/2023) | 2 | 0 | 13,83,00 | 13,83,00 | 5,00,00 | 7,00,00 | 9,00,00 |
| 224347500 - Awareness raising and medical management of Arsenicosis patient (01/07/2021-31/12/2022) | 16 | 0 | 5,72,00 | 2,92,00 | 0 | 0 | 0 |
| 224349900 - Surveillance and Security for Eighty Five Sarkari Shishu Paribar through Controlled entry and Digital monitoring system | 5 | 0 | 17,70,00 | 45,95,00 | 1,00 | 0 | 0 |
| 224350000 - Training for Socio-Economic Development of Backward People on Mobile Servicing, Driving, TV-Fridge Repair and Tailoring and Embroidery | 2 | 0 | 5,00,00 | 5,00,00 | 97,00 | 2,00,00 | 3,00,00 |
| 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 | 5,00,00 | 5,00,00 | 11,46,00 | 20,00,00 | 25,00,00 |
| 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 | 5,00,00 | 5,00,00 | 13,36,00 | 30,00,00 | 2,00,00 |
| 224369300 - Establishment of 100 Beded National Heart Foundation Hospital, Jamalpur | 2 | 0 | 0 | 2,00 | 35,95,00 | 70,00,00 | 2,00,00 |
| Total : Annual Development Program | | 153,07,23 | 609,65,00 | 644,44,00 | 697,43,00 | 901,08,75 | 1162,73,00 |
| Total : Development Activities | | 153,07,23 | 609,65,00 | 644,44,00 | 697,43,00 | 901,08,75 | 1162,73,00 |
| Total : | | 692,40,57 | 1452,74,00 | 1488,29,15 | 1598,65,00 | 1857,79,75 | 2176,91,00 |

6.3 Bangladesh National Social Welfare Council (BNSWC)

6.3.1 Recent Achievements: During last three years 13 thousand 2 hundred and 62 voluntary social welfare organizations have received 32 crore taka, 42 crore 89 lakh taka to 525 patient welfare associations, 3 crore 90 lakh taka to 47 national level organizations, 7 crore 30 lakh taka to 80 Urban social coordination councils have been provided from Bangladesh National Social Welfare Council as grants. 425 sustainable housing units have been constructed at a cost of Tk 15 crore for tea plantation workers and 601 sustainable housing units at a cost of Tk 15 crore for river erosion victims been provided. Through the social welfare committee of all districts and upazilas of the country, 22 crore 38 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 49 thousand 8 hundred and 45 people including poor, helpless, disabled people and poor talented students have been given a grant of 28 crore 3 lakh 55 thousand taka as a special grant. Besides, 3 lakh 30 thousand masks, 05 nasal cannula devices and about 1 thousand oxygen cylinders have been provided to various hospitals and food assistance to 20 thousand distressed/helpless persons has been provided nationwide during the COVID epidemic. Also 2 thousand 548 voluntary social workers have been provided organizational management and skill development training.

6.3.2 Activities, Output Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
|---|--|------------------------------|---------------------------|----------------|--------|---------|----------------|---------------------|---------|-------|
| | | | | 2021-22 | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | |
| 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) | 5.00 | 5.30 | 5.25 | 5.50 | 5.75 | 6.00 | 6.25 |
| | Training | | Number (Person) | 1250 | 955 | 800 | 545 | 900 | 1000 | 1100 |
| | Seminar on awareness on social activities | | Number | 3 | 8 | 3 | 10 | 6 | 7 | 7 |
| | Financial assistance to disadvantaged people | | Person (000) | 30.00 | 26.00 | 32.00 | 32.00 | 33.00 | 35.00 | 37.00 |
| | Social work research | 2 | Number | 3 | 7 | 3 | 5 | 7 | 7 | 8 |

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 2021-22 | Budget | Revised | Medium Term Expenditure Estimates | | |
|--|------------------|-----------------|------------------|------------------|-----------------------------------|-----------------|-----------------|
| | | | 2022-23 | | 2023-24 | 2024-25 | 2025-26 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Operating Activities | | | | | | | |
| Support Activity | | | | | | | |
| 131007600 - Bangladesh National Social Welfare Council | 1 | 72,46,00 | 78,60,00 | 78,60,00 | 83,60,00 | 95,11,00 | 99,50,00 |
| Total : Support Activity | | 72,46,00 | 78,60,00 | 78,60,00 | 83,60,00 | 95,11,00 | 99,50,00 |
| Total : Operating Activities | | 72,46,00 | 78,60,00 | 78,60,00 | 83,60,00 | 95,11,00 | 99,50,00 |
| Development Activities | | | | | | | |
| Annual Development Program | | | | | | | |
| 224307900 - Construction of Social Welfare Building | | 5,00,00 | 30,00,00 | 22,50,00 | 30,00,00 | 51,00 | 0 |
| Total : Annual Development Program | | 5,00,00 | 30,00,00 | 22,50,00 | 30,00,00 | 51,00 | 0 |
| Total : Development Activities | | 5,00,00 | 30,00,00 | 22,50,00 | 30,00,00 | 51,00 | 0 |
| Total : | | 77,46,00 | 108,60,00 | 101,10,00 | 113,60,00 | 95,62,00 | 99,50,00 |

6.4 National Foundation for Development of the Disabled Persons

6.4.1 Recent Achievements: In the last three years, 48 lakh persons with disability have been provided free medical and therapy services and around 40 thousand persons with disability have been provided assistive devices through 103 disability service and support centers in 64 districts of the country. 736 teachers-

employees of 74 private intellectually disabled schools of the country are being paid 100% salary under the 'Integrated Special Education Policy for Disability, 2019'. Where 11 thousand disabled students having special education program. Accommodation of 40 persons with disabilities has been ensured in the hostel for the working disabled. About 19,000 people have been provided counseling services through the Autism Resource Center.

6.4.2 Activities, Output Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
|--|--------------------------------------|------------------------------|-----------------|----------------|---------|---------|----------------|---------------------|-------|-------|
| | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | | |
| 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) | 11.70 | 11.70 | 12.00 | 12.00 | 12.20 | 12.50 | 12.75 |
| 2. Construction of hostels for working persons with disabilities and autistic children | Accommodation with hostel facilities | 1 | Number (Person) | 30 | 27 | 35 | 30 | 32 | 35 | 40 |
| | Day-care facilities | | | 27 | 30 | 28 | 32 | 35 | 38 | 40 |
| 3. Providing therapy and health services to persons with disabilities | Health services | 2 | Person (000) | 1255 | 1255 | 1260 | 1270 | 1275 | 1280 | 1290 |
| | Mobile services | | | 105 | 100 | 110 | 100 | 101 | 102 | 105 |
| 4. Advisory services through Autism Resource Centre | Counselling & advisory services | 2 | Person (000) | 3.40 | 3.00 | 3.50 | 3.50 | 4.00 | 4.20 | 4.50 |
| 5. Provide assistive devices to the persons with disabilities | Assistive device with free of cost | 2 | Person (000) | 8.50 | 8.50 | 9.00 | 8.80 | 9.00 | 9.25 | 9.50 |

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 2021-22 | Budget | Revised | Medium Term Expenditure Estimates | | |
|---|------------------|-----------------|------------------|-----------------|-----------------------------------|------------------|-----------------|
| | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Operating Activities | | | | | | | |
| Support Activity | | | | | | | |
| 135009000 - National Foundation for the Development of Persons with Disabilities | 1-5 | 33,00,47 | 40,00,00 | 40,00,00 | 42,40,00 | 44,94,00 | 47,64,00 |
| Total : Support Activity | | 33,00,47 | 40,00,00 | 40,00,00 | 42,40,00 | 44,94,00 | 47,64,00 |
| Total : Operating Activities | | 33,00,47 | 40,00,00 | 40,00,00 | 42,40,00 | 44,94,00 | 47,64,00 |
| Development Activities | | | | | | | |
| Annual Development Program | | | | | | | |
| 224345700 - Construction of sports complexes for people with special needs(01/04/2021-31/12/2023) | 1 | 0 | 120,00,00 | 12,77,00 | 300,00,00 | 134,13,00 | 0 |
| Total : Annual Development Program | | 0 | 120,00,00 | 12,77,00 | 300,00,00 | 134,13,00 | 0 |
| Total : Development Activities | | 0 | 120,00,00 | 12,77,00 | 300,00,00 | 134,13,00 | 0 |
| Total : | | 33,00,47 | 160,00,00 | 52,77,00 | 342,40,00 | 179,07,00 | 47,64,00 |

6.5 Neuro-Developmental Disabilities Protection Trust

6.5.1 Recent Achievements: A total of 1,030 special school teachers and parents and guardians of NDD children and persons were trained in 33 batches during the financial years 2019-20, 2020-21 and 2021-22. A total of 4,26,90,000 Taka has been provided to 4,269 NDD children and persons through G2P system as medical assistance for NDD children and persons at the rate of 10,000 Taka each during the financial years 2019-20, 2020-21 and 2021-22. A total of 268 NDD children and individuals have been insured in the financial year 2021-22 under the health insurance program called 'Bangabandhu Suraksha Bima' under the NDD Protection Trust. Nomination of residents has already been completed and a total of 16 caregivers have been appointed to two training and rehabilitation centres for persons with NDD in Bogra and Brahmanbaria districts. A development project titled 14 Autism and NDD Service Centre (April 2022-March 2025) in 14 districts is under implementation.

6.5.2 Activities, Output Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
|---|--------------------------------|------------------------------|--------|----------------|---------|---------|----------------|---------------------|------|------|
| | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | | |
| 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 | 1 | person | 1650 | 1650 | 3000 | 3000 | 3000 | 3000 | 3200 |
| 2. Providing training to parents, guardians and teachers of disabled schools of people with NDD appearances | Parents and guardians training | 3 | person | 300 | 300 | 360 | 360 | 380 | 400 | 400 |
| | Teacher's training | | | 240 | 240 | 300 | 300 | 320 | 360 | 360 |

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 2021-22 | Budget | Revised | Medium Term Expenditure Estimates | | |
|---|------------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------|-----------------|
| | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | |
| 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 | 27,69,25 | 34,02,00 | 34,02,00 | 36,08,00 | 41,16,00 | 45,27,00 |
| Total : Support Activity | | 27,69,25 | 34,02,00 | 34,02,00 | 36,08,00 | 41,16,00 | 45,27,00 |
| Total : Operating Activities | | 27,69,25 | 34,02,00 | 34,02,00 | 36,08,00 | 41,16,00 | 45,27,00 |
| Development Activities | | | | | | | |
| Annual Development Program | | | | | | | |
| 224359200 - Autism and NDD Care Centers | 1 | 0 | 0 | 12,90,00 | 20,00,00 | 17,00,00 | 0 |
| Total : Annual Development Program | | 0 | 0 | 12,90,00 | 20,00,00 | 17,00,00 | 0 |
| Total : Development Activities | | 0 | 0 | 12,90,00 | 20,00,00 | 17,00,00 | 0 |
| Total : | | 27,69,25 | 34,02,00 | 46,92,00 | 56,08,00 | 58,16,00 | 45,27,00 |