

Grants No. 32

36 - Ministry of Youth & Sports

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2016-17	Projection	
		2017-18	2018-19
Non-Development	634,94,00	685,79,00	740,61,00
Development	287,54,00	310,50,00	335,40,00
Total	922,48,00	996,29,00	1076,01,00
Revenue	673,32,95	943,46,68	1066,79,15
Capital	249,15,05	52,82,32	9,21,85
Total	922,48,00	996,29,00	1076,01,00

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

Improve socio-economic conditions of the country by developing skilled and productive youth community 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 and transforming them into skilled sportspersons;
- 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 pension to the underprivileged sportspersons;
- 1.2.7 Construction 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	<ul style="list-style-type: none"> Conduct training courses for youth suitable for domestic and overseas employment Provide micro-credit to trained unemployed youth to create self-employment/employment Impart training to unemployed educated youth and create temporary employment opportunities under the National Service Programme 	<ul style="list-style-type: none"> Directorate of Youth Development

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<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 	
	<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 underprivileged sports persons and distribute sports equipment 	<ul style="list-style-type: none"> Secretariat Directorate of Sports National Sports Council
	<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 10,67,000 youth (male & female) over a period from FY 2015-16 to 2018-19. Micro-credits of TK. 357.33 crore will be provided to 1,42,000 trained youth (male & female) with a view to creating self-employment opportunities. Moreover training will be provided to 3,519 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 39,242 trained female youth to generate income. In addition approximately 3,92,423 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 2,67,320 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, 1,620 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, 235 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 2016-17	Projection	
		2017-18	2018-19
Poverty Reduction	565,35,44	507,14,05	429,57,49
Gender	214,42,30	141,55,64	85,68,83

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. 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 112,000 youths have been targeted in 20 Upazilas of 20 districts in the fiscal years 2015-16 to 2018-19. Therefore, this programme has been given the second highest priority.</p>	<ul style="list-style-type: none"> Building skilled and productive youth community
<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</p>	<ul style="list-style-type: none"> Building skilled and productive youth community Promotion and development of the standards of sports

Priority Spending Areas/Programmes	Related Medium Term Strategic Objectives
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>4. Arrange age-group training and provide financial assistance for underprivileged sportspersons</p> <p>After identification of age-group sportspersons 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 sportspersons. These sportspersons 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 sportspersons is well protected and social security is ensured, potential sportspersons 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 sportsperson 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 sportspersons 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 (2016-17 to 2018-19)

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2016-17	Projection	
	2015-16			2017-18	2018-19
National Sports Council	135,87,13	170,26,65	100,14,44	12,49,94	13,20,52
Bangabandhu Krirashebi Kollayan Foundation	53,00	54,00	1,06,00	62,00	67,00
Districts Stadiums (National Sports Council)	1,00,00	1,00,00	1,00,00	1,74,98	1,88,98
Bangladesh Olympic Association (National Sports Council)	11,48	11,48	12,40	13,39	14,46
Sports Club and Others	1,25,00	1,25,00	1,30,00	1,30,00	1,30,00
Bangladesh Sports Training Institute	66,41,00	56,78,75	104,35,00	85,23,00	35,99,00
Dhaka Pioneer League (National Sports Council)	6,89	6,89	7,44	8,04	8,68
Secretariat	85,98,00	51,39,10	126,69,34	311,95,72	414,03,83
Autonomous Bodies & Other Institutions	0	59,64,32	0	0	0
International Organisations	48,00	27,50	27,50	27,50	27,50
Directorate of Sports	12,56,67	15,50,16	17,40,87	18,56,00	20,05,00
College of Physical Education	4,90,33	6,88,41	7,92,01	7,88,00	8,32,60
Department of Youth Development	264,32,00	294,66,88	332,18,00	263,24,49	310,67,14
National Sports Award	35,00	35,00	35,00	35,00	35,00
Grants for Sports Federation (National Sports Council)	3,37,50	4,87,50	9,00,00	9,66,50	10,08,62
Participation in International Tournament (National Sports Council)	3,76,00	4,26,00	5,60,00	4,38,57	4,73,65
National Service (Department of Youth Development)	253,72,00	140,00,00	215,00,00	278,35,87	254,19,02
Grand Total :	834,70,00	807,87,64	922,48,00	996,29,00	1076,01,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2016-17	Projection	
		2015-16			2017-18	2018-19
	Revenue Expenditure					
4500	Pay of Officers	26,22,57	47,83,11	50,12,19	46,43,31	46,50,01
4600	Pay of Establishment	45,60,84	83,75,39	88,90,33	81,97,42	85,89,28
4700	Allowances	55,95,48	65,64,27	99,91,40	99,77,15	101,35,23
4800	Supplies and Services	68,34,05	81,01,08	64,46,43	55,22,99	98,04,76
4900	Repairs and Maintenance	2,92,02	41,57,25	6,40,78	4,52,99	3,53,42
5900	Grants in Aid	313,71,47	223,34,39	292,05,62	352,64,17	326,83,81
6100	Contributions to International Organisation	48,00	27,50	27,50	27,50	27,50
6300	Pensions and Gratuities	9,70,00	13,27,97	23,58,70	24,88,53	26,25,28
6600	Block Allocations	25,89,15	31,39,20	47,60,00	277,72,62	378,09,86
	Total : - Revenue Expenditure	548,83,58	588,10,16	673,32,95	943,46,68	1066,79,15
	Capital Expenditure					
6800	Acquisition of Assets	7,91,94	17,91,34	10,58,05	5,35,82	8,59,35
6900	Acquisition / Purchase of Land & Landed Properties	27,28,47	14,30,35	22,94,72	0	0
7000	Construction and Works	230,59,53	168,40,70	207,95,78	44,87,00	0
7300	Loans	16,73,00	18,94,89	7,16,00	2,03,00	0
7400	Advances to Government Employees	50,50	20,20	50,50	56,50	62,50
7980	Capital Block Allocation & Misc. Capital Expen.	2,82,98	0	0	0	0
	Total : - Capital Expenditure	285,86,42	219,77,48	249,15,05	52,82,32	9,21,85
	Grand Total :	834,70,00	807,87,64	922,48,00	996,29,00	1076,01,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10
1. Employment, self-Employment created for trained unemployed youth:									
Permanent	1	Number (in lakh)	2.80	1.39	3.00	1.39	1.59	1.60	1.62
Temporary			0.67	0.25	0.42	0.86	0.45	0.60	0.60
2. Medallions won in international sports	2	Number (Medals)	10	10	17	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.5.20 crore were distributed to 2,552 youth organizations in recognition of the success of the self-employed youth. Further, financial incentives of Tk. 3.45 crore were given to 2,208 clubs/organizations and Tk. 1.70 crore to 1416 insolvent 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		
				2014-15	2015-16	2016-17	2017-18	2018-19		
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	750	800	750	850	850	850
2. Provide grants in aid to sports organizations, educational institutions and underprivileged sports persons and distribute sports equipment	Grants-in-aid to underprivileged sports person	2	Number (person)	661	650	703	725	745	745	745
3. National sports award for sportspersons and organizers	Sports awards given*	2	Number (persons/organizations)	32	-	10	10	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.

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 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
3601-0001 - Secretariat	1-3	44,49,51	41,24,00	51,39,10	79,99,34	81,83,10	83,53,97
3605-3194 - Bangabandhu Krirashebi Kollayan Foundation	1-3	49,00	53,00	54,00	1,06,00	62,00	67,00
3605-3515 - Sports Club and Others	1,3	1,19,20	1,25,00	1,25,00	1,30,00	1,30,00	1,30,00
3605-3971 - National Sports Award	1-3	0	35,00	35,00	35,00	35,00	35,00
3606-4172 - World Anti Doping Agency (WADA)	1-3	4,08	18,00	6,50	6,50	6,50	6,50
3606-4271 - Commonwealth Youth Development Programme	1-3	20,34	30,00	21,00	21,00	21,00	21,00
Total : Operational Units		46,42,13	43,85,00	53,80,60	82,97,84	84,37,60	86,13,47
Total : Non Development		46,42,13	43,85,00	53,80,60	82,97,84	84,37,60	86,13,47
Approved Projects							
3601-5010 - Block allocation for unapproved projects.	1-3	0	44,74,00	0	46,70,00	230,12,62	330,49,86
Total : Approved Projects		0	44,74,00	0	46,70,00	230,12,62	330,49,86
Total : Development		0	44,74,00	0	46,70,00	230,12,62	330,49,86
Total :		46,42,13	88,59,00	53,80,60	129,67,84	314,50,22	416,63,33

6.2 Directorate of Youth Development

6.2.1 Recent Achievements: Over last three years, training was provided to 6,65,422 youths from all over the country, loans amounting to Tk.276.98 crore were distributed after training and 57,077 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, 17,590 listed youth club/organization are working with Directorate of Youth Development. During the last three years, as many as 2,771 youth organizations were given incentives of Tk. 5.36 crore 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		
				2014-15	2015-16	2016-17	2017-18	2018-19		
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)	3.36	2.78	3.00	3.17	2.35	2.45	2.70

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
2. Provide micro-credit to trained unemployed youth to create self-employment/employment	Employment generated	1	Number (Person in Lakh)	2.30	0.38	2.10	0.28	0.37	0.38	0.39
			In crore Taka	96.50	97.35	121.34	33.83	106.50	107.00	110.00
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)	67	25	42	0.45	0.60	0.60	0.60
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	15	15	15	15	15

* 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 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
3605-4729 - National Service (Department of Youth Development)	3	113,13,60	253,72,00	140,00,00	215,00,00	278,35,87	254,19,02
3640-0000 - Department of Youth Development	1-5	154,30,00	138,72,00	202,27,88	245,80,00	233,35,11	305,77,00
Total : Operational Units		267,43,60	392,44,00	342,27,88	460,80,00	511,70,98	559,96,02
Total : Non Development		267,43,60	392,44,00	342,27,88	460,80,00	511,70,98	559,96,02
Approved Projects							
3640-5013 - Innovative Management of resources for poverty Alleviation through comprehensive technology (IMPACT)	1-2	2,92,97	16,28,00	13,48,00	16,46,00	12,18,67	0
3640-5019 - Strengthening and Modernization of Sheikh Hasina National Youth Centre and Project (01/06/2015-31/12/2019)	1	0	0	6,41,00	6,09,00	3,87,89	2,30,52
3640-5022 - Technology Empowerment Centre on Wheels For Underprivileged Rural Young People of Bangladesh (TECUYB)	1-2	0	0	11,89,00	2,60,00	2,59,62	2,59,62
3640-5110 - Establishment of New Youth Training Center in the Remaining 11 District	1	31,60,76	74,04,00	25,00,00	40,08,00	0	0
3640-5150 - Strengthening Training Programme at Upazila level for creation of employment and self employment	3	21,73,13	23,66,00	23,66,00	21,15,00	11,23,20	0
3640-5160 - Creation of employment and self employment opportunities for unemployed youths in 7 district of North Bengal	3	37,18,60	11,62,00	11,95,00	0	0	0
Total : Approved Projects		93,45,46	125,60,00	92,39,00	86,38,00	29,89,38	4,90,14
Total : Development		93,45,46	125,60,00	92,39,00	86,38,00	29,89,38	4,90,14
Total :		360,89,06	518,04,00	434,66,88	547,18,00	541,60,36	564,86,16

6.3 Directorate of Sports

6.3.1 Recent Achievements: In last three years Directorate of sports imparted training to 37,494 youths in different sports, involved 79,070 youths in various programmes of sports and distributed sports equipments to 16,010 sports club/organization. Moreover, Bachelor of Physical Education degree was awarded to 2,515 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.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
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)	12.50	12.30	13.00	13.00	13.00	13.00	13.00
2. Impart long-term training to the sportspersons	Training imparted*	2	Number (Persons in thousands)	26.00	27.50	26.00	27.00	27.50	27.50	27.50
3. Award Bachelor of Physical Education degree and Bachelor of Sports degree	BP Ed. Degree awarded	2	Number (Persons)	1000	850	950	850	900	1000	1000
4. Provide grants-in-aid to sports organizations, educational institutions and underprivileged sports persons and distribute sports equipment	Sports equipment distributed	2	Numbers (in thousands)	6.09	5.50	5.51	5.51	5.52	5.52	5.55

* 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 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
3631-0000 - Directorate of Sports	1-4	11,37,66	12,56,67	15,50,16	17,40,87	18,56,00	20,05,00
3633-0001 - College of Physical Education. Dhaka	1-4	1,26,39	1,47,96	2,46,28	2,42,02	2,32,33	2,41,21
3633-0005 - College of Physical Education. Rajshahi	1-4	1,27,55	1,37,50	1,85,56	2,21,94	2,27,26	2,30,63
3633-0010 - Chittagong Divisional College of Physical Education	1-4	63,79	66,33	82,89	1,00,46	1,01,34	1,12,09
3633-0015 - Khulna Divisional College of Physical Education	1-4	61,42	64,25	83,52	94,42	96,25	1,11,29
3633-0017 -	1-4	27,25	31,49	38,71	68,79	63,54	67,22
3633-0019 -	1-4	35,28	42,80	51,45	64,38	67,28	70,16
Total : Operational Units		15,79,34	17,47,00	22,38,57	25,32,88	26,44,00	28,37,60
Total : Non Development		15,79,34	17,47,00	22,38,57	25,32,88	26,44,00	28,37,60
Total :		15,79,34	17,47,00	22,38,57	25,32,88	26,44,00	28,37,60

6.4 National Sports Council

6.4.1 Recent Achievements: Over the last three years long term training was provided to 6,000 players under the guidance of reputed international trainers and 2,000 competitions were organized. Participating in 173 competitions at the international level, the sportspersons secured 172 gold, 194 silver and 154 bronze medals for the country. In addition, sports team acquired honors of becoming champion in 33 and runner up in 10 different sporting events. During the same period, the Council developed/renovated and modernized 5 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		
				2014-15	2015-16	2016-17	2017-18	2018-19		
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)	3.00	3.50	3.85	4.50	4.95	5.45	5.99
	Training arranged (international level)		Number (Persons in thousands)	2.00	1.11	2.50	1.50	1.80	1.90	2.00

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
2. Construction, renovation and maintenance of sports infrastructure including stadiums, sporting complexes and play grounds	Infrastructure constructed	2	Number	9	8	12	7	9	12	15
	Infrastructure renovated/ repaired			16	38	20	42	16	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	210	115	225	150	200	220	242
	sports team exchanged			110	71	120	120	125	137	150
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)	71	20	70	30	40	45	50

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
3605-3191 - National Sports Council	1-4	18,55,68	18,70,13	40,20,65	18,32,44	12,49,94	13,20,52
3605-3501 - Districts Stadiums (National Sports Council)	1-4	5,50,00	1,00,00	1,00,00	1,00,00	1,74,98	1,88,98
3605-3511 - Bangladesh Olympic Association (National Sports Council)	1-4	10,44	11,48	11,48	12,40	13,39	14,46
3605-3519 - Dhaka Pioneer League (National Sports Council)	1-4	6,26	6,89	6,89	7,44	8,04	8,68
3605-3988 - Grants for Sports Federation (National Sports Council)	1-4	5,50,00	3,37,50	4,87,50	9,00,00	9,66,50	10,08,62
3605-3991 - Participation in International Tournament (National Sports Council)	1-4	7,70,00	3,76,00	4,26,00	5,60,00	4,38,57	4,73,65
Total : Operational Units		37,42,38	27,02,00	50,52,52	34,12,28	28,51,42	30,14,91
Approved Programmes							
3696-4510 - Repair of existing 20 Gymnasium of the Country	2	0	0	7,61,73	0	0	0
3696-4511 - Development, Repair & Renovation of 06 (Six) sports structures including Dhanmondi Sultana Kamal Women Sports Complex at Dhaka.	2	0	0	4,93,46	0	0	0
3696-4512 - Development, repair & Renovation of 09 (Nine) sports structures including Sirajgonj Shaheed Samsuddin Stadium at Sirajgonj	2	0	0	6,56,33	0	0	0
3696-4513 - Development of Sylhet District Stadium Flood Light System	2	0	0	88,69	0	0	0
3696-4514 - Development of 06 (Six) sports structures including Mowlana Vashani Hockey Stadium at Dhaka & Repair and development of play field	2	0	0	4,09,58	0	0	0
3696-4515 - Repair of LED Giant Screen, Flood Light, Athletic track, Score board and others at B.B. National Stadium, Dhaka	2	0	0	1,78,62	0	0	0
3696-4516 - Repair & development of 06 (Six) sports structures and play field development including Sylhet Football Academy.	2	0	0	3,34,91	0	0	0
3696-4517 - Development, repair & renovation of 09 (Nine) sports structures including Manikgonj District Stadium.	2	0	0	3,28,50	0	0	0
3696-4518 - Talent hunt training programe at grass root level of 11 selected events	1	0	0	4,54,84	0	0	0
3696-4519 - Talent hunt training programe at grass root level of 08 selected events	1	0	0	5,15,81	0	0	0

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
3696-4520 - Talent hunt training programe at grass roots level of 12 selected events	1	0	0	5,39,35	0	0	0
3696-4521 - Development of Gulshan Shooting Complex at Dhaka	2	0	0	3,51,00	0	0	0
3696-4522 - Construction/Development of gymnasium at Magura District	2	0	0	8,51,50	0	0	0
Total : Approved Programmes		0	0	59,64,32	0	0	0
Total : Non Development		37,42,38	27,02,00	110,16,84	34,12,28	28,51,42	30,14,91
Approved Projects							
3605-5000 - Development of Kishorgonj Shaheed Syed Nazrul Islam Stadium and Construction of Shaheed Ivy Rahman Stadium, Bhairab upazila at District.	2	0	0	9,18,00	13,46,00	0	0
3605-5001 - Construction of Indoor stadium at Nator and Gibanda	2	0	0	0	6,63,00	0	0
3605-5002 - Development of Shaheed Dhirendranath Dutta Stadium, Comilla (Commilla Stadium) & Construction of Swimming Pool at Commilla Head Quarter	2	0	0	0	16,00,00	0	0
3605-5004 - Construction of Swinning pool at Chittagong Division Head Quater (01/02/2016-30/09/2017)	2	0	0	0	11,35,00	0	0
3605-5027 - Upgrading Sylhet Divisional Stadium to International Standard (01/07/2012-31/30/06/2015	2	11,62,00	28,71,00	16,22,00	10,00,00	0	0
3605-5029 - * Repair and Development of Existing District Stadiums of the Country- 1st Phase	2	68,22,66	33,51,00	43,73,00	3,00,00	0	0
3605-5032 - Development of Nilphamari, Netrokona Ditric Stadium & Construction of Rangpur Women Sports Complex	2	10,00,00	54,95,00	45,00,00	21,38,00	0	0
3605-5035 - Repair, Renovation and Development of Selected Cricket Venues for ICC U-19 World Cup Bangladesh-2016 and Project Implementation	2	0	0	15,93,00	0	0	0
Total : Approved Projects		89,84,66	117,17,00	130,06,00	81,82,00	0	0
Total : Development		89,84,66	117,17,00	130,06,00	81,82,00	0	0
Total :		127,27,04	144,19,00	240,22,84	115,94,28	28,51,42	30,14,91

6.5 Bangladesh Kriya Shiksha Pratisthan (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 20 competitions including making of National Records in 47 events by participating in various competitions held at the local, national and international levels. It also obtained 300 gold, 226 silver and 188 bronze medals. In the examinations held during 2013 to 2015, 18 students got A+ grade, 347 students secured 'A' grade and 217 students got 'A-' grades in PSC, JSC and HSC respectively. In the bachelor's degree examinations held in 2014, seven out of eleven trainees got first class and two got second class. In addition, diploma was awarded to 35 persons over the period from 2013 to 2015. 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		
				2014-15		2015-16		2016-17	2017-18	2018-19
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	3	3	3	3	3	3
	Participants		Number (Persons thousand)	0.5	1	0.5	1	1	1	1

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
2 Award Bachelor of Physical Education (BP Ed.) degree and Bachelor of Sports degree	B. Sports Degree awarded	2	Number (Persons)	30	20	30	17	20	20	18
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	60	33	62	38	40	45	48
	Local level			8	6	8	7	8	10	12
	National level			30	16	31	17	19	20	22
	International			22	11	23	13	13	15	18

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 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
3605-3517 - Bangladesh Sports Training Institute	1-2	23,85,00	24,75,00	26,61,75	31,71,00	34,75,00	35,99,00
Total : Operational Units		23,85,00	24,75,00	26,61,75	31,71,00	34,75,00	35,99,00
Total : Non Development		23,85,00	24,75,00	26,61,75	31,71,00	34,75,00	35,99,00
Approved Projects							
3605-5003 - Development of Infrastructure & Sports Facilities for Newly Included 5 Disciplines (Table Tenn)	1-3	0	0	0	12,90,00	0	0
3605-5033 - Extensive Training through Talent Hunt Program at Grass Root Level & Modernization of Sports Facilities at BKSP	1-3	60,00	17,96,00	18,11,00	19,69,00	3,68,00	0
3605-5034 - Establishment of Sports School under BKSP at Chittagong and Rajshahi	1-3	0	23,70,00	12,06,00	40,05,00	46,80,00	0
Total : Approved Projects		60,00	41,66,00	30,17,00	72,64,00	50,48,00	0
Total : Development		60,00	41,66,00	30,17,00	72,64,00	50,48,00	0
Total :		24,45,00	66,41,00	56,78,75	104,35,00	85,23,00	35,99,00