



Government of the People's Republic of Bangladesh

Annual Performance Agreement (APA)

Between

The Cabinet Secretary
and

The Secretary, Ministry of Social Welfare

2014-2015

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Preamble

The Annual Performance Agreement is made and entered into on 23 February 2015

BETWEEN

The Secretary, Ministry of Social Welfare, representing the Minister, Ministry of Social Welfare, Government of the People's Republic of Bangladesh.

AND

The Cabinet Secretary, Cabinet Division, representing the Prime Minister, Government of the People's Republic of Bangladesh.

The parties hereto agree as follows:

Section 1: Ministry's/Division's Vision, Mission, Strategic Objectives and Functions

1.1 Vision

Better life and caring society

1.2 Mission

Creating a better life by providing social protection, empowerment and development for the poor, vulnerable group of people and persons with disabilities.

1.3 Functions

- 1 Formulate and implement policies relating to social welfare
- 2 Implement Social Safety net programmes for the vulnerable groups
- 3 Improve the standard of living of disadvantaged segments of the population
- 4 Provide education, training and rehabilitation services to the destitute, orphans, and helpless children
- 5 Provide education, training and rehabilitation services to persons with disabilities
- 6 Provide rehabilitation and developmental support to vagrants, juvenile delinquents and persons prone to social crimes
- 7 Implement of probation and aftercare services
- 8 Facilitate registration and support services for voluntary social welfare organisations

1.4 Strategic Objectives

- 1 Social protection for the disadvantaged people
- 2 Development for the Persons with Disabilities
- 3 Equitable socio-economic development
- 4 Social justice and social inclusion

Section 2: Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
Ministry/Division Strategic Objectives										
[1] Social protection for the disadvantaged people	30.00	[1.1] Providing old age allowance	[1.1.1] Targeted beneficiary	Number	6.00	2722500	2721000	2720000	2719000	2717000
		[1.2] Providing allowance for widows, deserted wives and distressed women	[1.2.1] Targeted beneficiary	Number	4.20	1012000	1011000	1010900	1010400	1009900
		[1.3] Livelihood development for Dalit, Harijan and Bede people	[1.3.1] Targeted beneficiary	Number	2.10	10500	10495	10490	10485	10480
			[1.3.2] Targeted training recipient	Number	0.90	1050	1047	1045	1042	1040
			[1.3.3] Targeted student benefited	Number	0.90	2874	2865	2860	2850	2845
		[1.4] Livelihood development for Hijra people	[1.4.1] Targeted beneficiary	Number	2.10	1072	1068	1066	1064	1062
			[1.4.2] Targeted training recipient	Number	0.90	1049	1047	1045	1042	1040
			[1.4.3] Targeted student benefited	Number	0.90	1085	1083	1081	1079	1078
		[1.5] Providing assistances to the poor patients in the hospital	[1.5.1] Targeted service delivery	Number	2.10	863000	850000	825000	800000	725000
		[1.6] Financial assistance to the poor patients of cancer, kidney and liver cirrhosis	[1.6.1] Financial assistance recipient	Number	2.10	1994	1992	1990	1988	1986
[1.7] Assistance to the Tea garden labourers	[1.7.1] Commodity assistance beneficiary	Number	2.10	10000	9998	9996	9994	9992		

Section 2: Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[1.7.2] Conditional Cash Transfer beneficiary	Number	0.90	2000	1995	1990	1985	1980
		[1.8] Capacity building and Assistance to registered Voluntary Organizations and marginalized persons	[1.8.1] Targeted training recipient	Number	1.20	900	890	880	870	860
			[1.8.2] Organization funded	Number	0.90	450	430	410	390	370
			[1.8.3] Financial assistance beneficiary of marginalized people	Number	0.90	17500	17400	17300	17200	17100
		[1.9] Development initiatives through joint venture projects	[1.9.1] Targeted services recipients of joint venture projects	Number	1.80	1600000	1575000	1550000	1525000	1500000
[2] Development for the Persons with Disabilities	25.00	[2.1] Allowance for insolvent persons with disabilities	[2.1.1] Targeted beneficiary	Number	5.75	400000	399000	398000	397000	396000
		[2.2] Providing therapy and physical management services to persons with disabilities	[2.2.1] Targeted services rendered	Number	5.75	200000	198000	197000	196000	194000
		[2.3] Educational stipends to students with disabilities	[2.3.1] Targeted disabled student covered	Number	3.75	50000	49980	49970	49960	49950
		[2.4] Counseling services through Autism Resource Centre	[2.4.1] Targeted parents of Autistic persons covered	Number	2.50	10000	9980	9960	9940	9920
		[2.5] Providing assistive devices to persons with disabilities	[2.5.1] Targeted beneficiary	Number	2.50	13950	13900	13850	13800	13750
		[2.6] Special education and training for persons with disabilities	[2.6.1] Targeted students benefited	Number	2.50	9240	9230	9220	9210	9200

Section 2: Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[2.7] Printing and distributing Braille Text Books for visually impaired	[2.7.1] Books printed	Number	0.75	580	575	570	565	560
			[2.7.2] Targeted students covered	Number	0.50	500	490	480	475	470
		[2.8] Infrastructure development for PWDs	[2.8.1] Total constructed area	square meter	1.00	1950	1850	1750	1650	1550
[3] Equitable socio-economic development	20.00	[3.1] Providing interest free micro-credit	[3.1.1] Amount of micro credit disbursed (investment)	cror Taka	1.20	50.00	45.00	40.00	35.00	30.00
			[3.1.2] Amount of Amount of micro credit disbursed (reinvestment)	cror Taka	1.60	60.00	55.00	50.00	45.00	40.00
			[3.1.3] Collection of Service Charge	cror Taka.	1.20	7.80	7.70	7.60	7.50	7.40
			[3.1.4] Recovery of Investment	%	0.80	92.00	91.00	90.00	89.00	88.00
			[3.1.5] Recovery of reinvestment	%	1.20	90.00	89.00	88.00	87.00	86.00
		[3.2] Providing vocational and skill development training	[3.2.1] Trade	Number	1.40	25	24	23	22	21
			[3.2.2] Targeted male trainees	Number	0.80	120000	115000	110000	105000	95000
			[3.2.3] Targeted female trainees	Number	0.80	65000	60000	55000	50000	45000
		[3.3] Rehabilitation, training and education of distressed and orphan children	[3.3.1] Targeted children rehabilitated	Number	1.60	3500	3400	3300	3200	3100

Section 2: Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[3.3.2] Targeted children trained	Number	1.40	6650	6600	6550	6500	6450
			[3.3.3] Targeted children educated	Number	1.60	16300	16250	16200	16150	16100
		[3.4] Capitation grants to non-government orphanages	[3.4.1] Targeted orphans benefited (boy)	Number	2.00	57000	56970	56950	56920	56900
			[3.4.2] Targeted orphans benefited (girl)	Number	2.00	5000	4980	4950	4930	4900
			[3.4.3] Targeted institutions covered	Number	1.00	3500	3450	3400	3350	3250
		[3.5] Infrastructure development for socially vulnerable group	[3.5.1] Total constructed area	square meter	1.40	4588	4500	4400	4300	4200
[4] Social justice and social inclusion	10.00	[4.1] Training and inclusion of adolescents who come into contact with the legal system and in conflict with the law	[4.1.1] Children received assistance	Number	1.00	500	495	490	485	480
			[4.1.2] Children provided social inclusion	Number	1.00	150	145	140	135	130
		[4.2] Probation and after care services	[4.2.1] Persons received probation services	Number	1.00	395	385	375	360	350
			[4.2.2] Rehabilittee through aftercare services	Number	1.00	450	440	430	420	410
		[4.3] Rehabilitation and training of the vagrants	[4.3.1] Persons received shelter services	Number	1.00	1400	1350	1200	1150	1100
			[4.3.2] Rehabilittee of Vagrants Homes	Number	1.00	250	245	240	235	230
		[4.4] Rehabilitation and training of socially-disabled girls	[4.4.1] Persons received shelter services	Number	1.00	500	450	425	400	375

Section 2: Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[4.4.2] Rehabilitee of socially-disadvantaged girls	Number	1.00	120	115	110	105	100
		[4.5] Safe home for children, adolescents and women	[4.5.1] Persons received assistance	Number	1.00	500	450	425	400	375
			[4.5.2] Rehabilitee of Safe Homes	Number	1.00	120	115	110	105	100

Mandatory Strategic Objectives

* Improve Service delivery to the Public	6.00	Implementation of Citizens' Charter (CC)	Preparation and approval of CC by the Ministry/Division	Date	1.0	31/12/2014	31/01/2015	28/02/2015	31/03/2015	30/04/2015
			Publication of CC in website or others means	Date	1.0	31/12/2014	31/01/2015	28/02/2015	31/03/2015	30/04/2015
		Implementation of Grievance Redress System (GRS) system	Publishing names and contact details of GRS focal point in the website	Date	1.0	31/12/2014	31/01/2015	28/02/2015	31/03/2015	30/04/2015
			Sending GRS report(s) to the Cabinet Division from January 2015	Number of report(s)	1.0	5	4	3	2	1
		Implementing Innovations	Implemented decisions of the innovation team	%	1.0	100	80	50	30	--
			Unicode used in all official activities	Date	1.0	31/12/2014	31/01/2015	28/02/2015	31/03/2015	30/04/2015
* Improve governance	4.00	Compliance with RTI Act and proactive disclosure	Percentage of information, mentioned in the RTI Act and related regulations,	%	2.0	80	70	60	50	40

* Mandatory Objective(s)

Section 2: Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%

Mandatory Strategic Objectives

			disclosed in the website							
		Preparation and Implementation of the National Integrity Strategy Work Plan	Preparation of NIS Work Plan for 2015 and get approved by the Ethics Committee	Date	2.0	28/02/2015	31/03/2015	30/04/2015	31/05/2015	30/06/2015
* Improve Financial Management	3.00	Improve compliance with the Terms of Reference of the Budget Management Committee (BMC)	Budget Implementation Plan (BIP) prepared and Quarterly Budget Implementation Report (QIMR) submitted to Finance Division (FD) meeting FD requirements	Number of report	1.0	5	4	3	2	1
			Actual achievements against performance targets are monitored by the BMC on a quarterly basis	Number of BMC meetings	1.0	4	3	2	1	--
		Improve audit performance	Percentage of outstanding audit objections disposed off during the year	%	1.0	70	55	40	30	20
* Efficient Functioning of the Annual Performance Agreement (APA) System	2.00	Timely submission of Draft APA for 2014-2015	On-time submission	Date	2.0	01/02/2015	02/02/2015	03/02/2015	04/02/2015	05/02/2015

* Mandatory Objective(s)

Section 3: Trend Values of the Performance Indicators

Strategic Objectives	Activities	Performance Indicators	Unit	Actual Value for FY 12-13	Actual Value for FY 13-14	Target Value for FY 14-15	Projected Value for FY 15-16	Projected Value for FY 16-17
Ministry/Division Strategic Objectives								
[1] Social protection for the disadvantaged people	[1.1] Providing old age allowance	[1.1.1] Targeted beneficiary	Number	2475000	2722500	2722500	3200000	3300000
	[1.2] Providing allowance for widows, deserted wives and distressed women	[1.2.1] Targeted beneficiary	Number	918500	1012000	1012000	1385000	1700000
	[1.3] Livelihood development for Dalit, Harijan and Bede people	[1.3.1] Targeted beneficiary	Number	2100	10485	10495	10498	10500
		[1.3.2] Targeted training recipient	Number	--	1045	1050	1050	1050
		[1.3.3] Targeted student benefited	Number	870	2860	2865	2870	2877
	[1.4] Livelihood development for Hijra people	[1.4.1] Targeted beneficiary	Number	--	1066	1068	1070	1071
		[1.4.2] Targeted training recipient	Number	350	1045	1050	1050	1050
		[1.4.3] Targeted student benefited	Number	250	1080	1085	1085	1087
	[1.5] Providing assistances to the poor patients in the hospital	[1.5.1] Targeted service delivery	Number	690000	775000	850000	900000	950000
	[1.6] Financial assistance to the poor patients of cancer, kidney and liver cirrhosis	[1.6.1] Financial assistance recipient	Number	--	1990	1992	1990	2000

Section 3: Trend Values of the Performance Indicators

Strategic Objectives	Activities	Performance Indicators	Unit	Actual Value for FY 12-13	Actual Value for FY 13-14	Target Value for FY 14-15	Projected Value for FY 15-16	Projected Value for FY 16-17
	[1.7] Assistance to the Tea garden labourers	[1.7.1] Commodity assistance beneficiary	Number	--	2000	9998	9999	10000
		[1.7.2] Conditional Cash Transfer beneficiary	Number	--	1990	1995	1997	1998
	[1.8] Capacity building and Assistance to registered Voluntary Organizations and marginalized persons	[1.8.1] Targeted training recipient	Number	717	767	895	1050	1200
		[1.8.2] Organization funded	Number	425	440	450	500	600
		[1.8.3] Financial assistance beneficiary of marginalized people	Number	15000	17140	17400	18000	19000
	[1.9] Development initiatives through joint venture projects	[1.9.1] Targeted services recipients of joint venture projects	Number	1500000	1550000	1575000	1700000	1800000
[2] Development for the Persons with Disabilities	[2.1] Allowance for insolvent persons with disabilities	[2.1.1] Targeted beneficiary	Number	285000	314000	400000	500000	600000
	[2.2] Providing therapy and physical management services to persons with disabilities	[2.2.1] Targeted services rendered	Number	165000	180000	198000	200000	225000
	[2.3] Educational stipends to students with disabilities	[2.3.1] Targeted disabled student covered	Number	18600	20400	50000	60000	70000
	[2.4] Counseling services through Autism Resource Centre	[2.4.1] Targeted parents of Autistic persons covered	Number	9000	9500	9980	10000	10500
	[2.5] Providing assistive	[2.5.1] Targeted beneficiary	Number	2000	4500	13900	14000	15000

Section 3: Trend Values of the Performance Indicators

Strategic Objectives	Activities	Performance Indicators	Unit	Actual Value for FY 12-13	Actual Value for FY 13-14	Target Value for FY 14-15	Projected Value for FY 15-16	Projected Value for FY 16-17
	devices to persons with disabilities							
	[2.6] Special education and training for persons with disabilities	[2.6.1] Targeted students benefited	Number	7250	8500	9230	9500	10000
	[2.7] Printing and distributing Braille Text Books for visually impaired	[2.7.1] Books printed	Number	250	350	575	600	700
		[2.7.2] Targeted students covered	Number	450	480	490	500	600
	[2.8] Infrastructure development for PWDs	[2.8.1] Total constructed area	square meter	--	--	1950	4500	4500
[3] Equitable socio-economic development	[3.1] Providing interest free micro-credit	[3.1.1] Amount of micro credit disbursed (investment)	cror Taka	25.00	26.00	45.00	50.00	50.00
		[3.1.2] Amount of Amount of micro credit disbursed (reinvestment)	cror Taka	29.40	38.00	55.00	60.00	72.00
		[3.1.3] Collection of Service Charge	cror Taka.	3.25	5.25	7.60	9.25	11.80
		[3.1.4] Recovery of Investment	%	84.00	86.00	91.00	91.50	92.00
		[3.1.5] Recovery of reinvestment	%	85.00	86.00	89.00	90.00	92.00
	[3.2] Providing vocational and skill development training	[3.2.1] Trade	Number	20	21	24	26	30
		[3.2.2] Targeted male trainees	Number	65000	105000	115000	120000	125000
		[3.2.3] Targeted female	Number	50000	55000	60000	62000	65000

Section 3: Trend Values of the Performance Indicators

Strategic Objectives	Activities	Performance Indicators	Unit	Actual Value for FY 12-13	Actual Value for FY 13-14	Target Value for FY 14-15	Projected Value for FY 15-16	Projected Value for FY 16-17
		trainees						
	[3.3] Rehabilitation, training and education of distressed and orphan children	[3.3.1] Targeted children rehabilitated	Number	3000	3250	3400	3500	3600
		[3.3.2] Targeted children trained	Number	5250	6000	6600	6700	6750
		[3.3.3] Targeted children educated	Number	16150	16200	16250	16300	16350
	[3.4] Capitation grants to non-government orphanages	[3.4.1] Targeted orphans benefited (boy)	Number	51000	56000	56970	58000	59000
		[3.4.2] Targeted orphans benefited (girl)	Number	4000	4500	4980	5000	6000
		[3.4.3] Targeted institutions covered	Number	3200	3370	3450	3500	3600
	[3.5] Infrastructure development for socially vulnerable group	[3.5.1] Total constructed area	square meter	1448.32	2742.79	4588.59	14808.36	7320.45
[4] Social justice and social inclusion	[4.1] Training and inclusion of adolescents who come into contact with the legal system and in conflict with the law	[4.1.1] Children received assistance	Number	425	450	495	500	525
		[4.1.2] Children provided social inclusion	Number	135	140	145	150	160
	[4.2] Probation and after care services	[4.2.1] Persons received probation services	Number	257	313	400	425	500

Section 3: Trend Values of the Performance Indicators

Strategic Objectives	Activities	Performance Indicators	Unit	Actual Value for FY 12-13	Actual Value for FY 13-14	Target Value for FY 14-15	Projected Value for FY 15-16	Projected Value for FY 16-17
		[4.2.2] Rehabilitee through aftercare services	Number	410	425	440	450	460
	[4.3] Rehabilitation and training of the vagrants	[4.3.1] Persons received shelter services	Number	1100	1250	1350	1400	1500
		[4.3.2] Rehabilitee of Vagrants Homes	Number	215	230	245	250	260
	[4.4] Rehabilitation and training of socially-disabled girls	[4.4.1] Persons received shelter services	Number	425	440	450	460	470
		[4.4.2] Rehabilitee of socially-disadvantaged girls	Number	100	105	115	120	125
	[4.5] Safe home for children, adolescents and women	[4.5.1] Persons received assistance	Number	400	435	450	475	500
		[4.5.2] Rehabilitee of Safe Homes	Number	100	110	115	117	120

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
1	[1.1.1] Targeted beneficiary	Number of targeted allowances recipient of Old Age Allowances	DSS	Quarterly implementation reports form DSS unit offices	
2	[1.2.1] Targeted beneficiary	Number of targeted allowances recipient of Widows, deserted wives and Distressed Women Allowances	DSS	Quarterly implementation reports form DSS unit offices	
3	[1.3.1] Targeted beneficiary	Number of targeted allowances recipient of Persons with Disability Allowances	DSS	Quarterly implementation reports form unit offices	
4	[1.3.2] Targeted training recipient	According to the allocation DSS targeted the numbers of trainee	DSS	Quarterly implementation reports form unit offices	
5	[1.3.3] Targeted student benefited	According to the allocation DSS targeted the number of beneficiaries for stipend	DSS	Quarterly implementation reports form unit offices	

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

SI.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
6	[1.4.1] Targeted beneficiary	Each year NSSN committee confirms the beneficiary number including per month allowances. According to the allocation MoSW distribute the allowances among the beneficiary according to implementation manuals.	DSS	Quarterly implementation reports form unit offices	
7	[1.4.2] Targeted training recipient	According to the allocation DSS targeted the numbers of trainee	DSS	Quarterly implementation reports form unit offices	
8	[1.4.3] Targeted student benefited	According to the allocation DSS targeted the number of beneficiaries for stipend	DSS	Quarterly implementation reports form unit offices	
9	[1.5.1] Targeted service delivery	According to the previous services delivery records DSS targeted the number of beneficiaries for hospital social services	DSS	Monthly reports from the Hospital Social Services Offices and Free treatment Service reports from the PPP Hospitals	
10	[1.6.1] Financial assistance recipient	According to the allocation DSS targeted the number of beneficiaries for financial assistance	DSS	Half yearly reports from DSS unit offices	

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
11	[1.7.1] Commodity assistance beneficiary	According to the allocation DSS targeted the number of beneficiaries for financial assistance	DSS	Half yearly reports from the DSS unit Offices	
12	[1.7.2] Conditional Cash Transfer beneficiary	This conditional cash transfer program run by Child Sensitive Social Protection in Bangladesh project under DSS which is implementing in Sylhet Tea Estate regions	DSS	Monthly reports from CSPB project unit offices	
13	[1.8.1] Targeted training recipient	BNSWC provide training to the officers, employees and organizing committee members of the non government voluntary organizations registered from DSS under The Voluntary Social Welfare Agencies (Registration and Control) Ordinance, 1961	BNSWC	Monthly reports of BNSWC	
14	[1.8.2] Organization funded	BNSWC provide financial assistance to the non-government voluntary organizations registered from DSS under The Voluntary Social Welfare Agencies (Registration and Control) Ordinance, 1961	BNSWC	Monthly reports of BNSWC	
15	[1.8.3] Financial assistance beneficiary of marginalized people	Financial assistance to marginalized people delevered through BNSWC included here	BNSWC	Number of provided services published by BNSWC in annual report and target is being fixed by BNSWC	

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
16	[1.9.1] Targeted services recipients of joint venture projects	25 nongovernment hospitals constructed by MoSW with joint effort with those hospital authority and nongovernment organizations are agreed to deliver free services to 30% of their patients and some other joint venture projects providing other kind of social services to the poor and vulnerable. All the joint venture social services included here	DSS	Monthly reports from the partner organizations of DSS	
17	[2.1.1] Targeted beneficiary	Each year NSSN committee confirm the beneficiary number including per month allowances. According to the allocation MoSW distribute the allowances among the beneficiary according to implementation manuals.	DSS	Quarterly implementation reports form DSS unit offices	
18	[2.2.1] Targeted services rendered	Number of targeted allowances recipient of Disabled Allowances	DSS	Quarterly implementation reports form DSS unit offices	
19	[2.3.1] Targeted disabled student covered	Each year NSSN committee confirm the beneficiary number including per month allowances. According to the allocation MoSW distribute the allowances among the beneficiary according to implementation manuals.	DSS	Quarterly implementation reports form DSS unit offices	

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
20	[2.4.1] Targeted parents of Autistic persons covered	JPUF fixup a target for each year for Counselling Services through Autism Resource Centre	JPUF	Monthly Reports of JPUF Field offices	
21	[2.5.1] Targeted beneficiary	JPUF fixup a target for each year for providing Assistive Device through Protibondhi Seba o Sahajjo Kendra (Disability Services and Help Centre)	JPUF	Monthly Reports of JPUF Field offices	
22	[2.6.1] Targeted students benefited	There is a National Special Education Centre and 56 non-government Special Education under JPUF and some Government Special Education Schools and training institutes under DSS. all the Students and trainee included here	DSS and JPUF	Monthly report of Field offices of JPUF and DSS	
23	[2.7.1] Books printed	Braille book for the Student of Government Visually Impaired School's is provided from Braille Press, Tongi, Gazipur under DSS.	DSS	Monthly Reports of Braille Press, Tongi, Gazipur under DSS	
24	[2.7.2] Targeted students covered	Braille book for the Student of Government Visually Impaired School's is provided from Braille Press, Tongi, Gazipur under DSS. DSS targeted the number of Students.	DSS	Monthly Reports of DSS Field Offices	

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
25	[2.8.1] Total constructed area	Physical development of Construction work of Disabled complex included here. which is implementing by JPUF	JPUF	Physical implementation reports of the Project	
26	[3.1.1] Amount of micro credit disbursed (investment)	Four types of Micro Credit Programs have certain amount of revolving fund for implementation. Programs are RSS, RMC, UCD and Disabled Credit program. DSS's annually targeted quantity of investment of these programs and total amounts of Micro finance included.	DSS	Monthly investment reports of DSS	
27	[3.1.2] Amount of Amount of micro credit disbursed (reinvestment)	Four types of Micro Credit Programs have certain amount of revolving fund for implementation. Programs are RSS, RMC, UCD and Disabled Credit program. DSS targeted quantity of reinvestment of these programs each year.	DSS	Monthly Reports of DSS Field Offices	
28	[3.1.3] Collection of Service Charge	10% Service Charge is in RSS, RMC, UCD programs and 5% Service Charge is in Disabled Credit program. which have been collected with each instalment of microcredit recovery. DSS targeted quantity of service charge of these programs each year.	DSS	Monthly Reports of DSS Field Offices	

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
29	[3.1.4] Recovery of Investment	Four types of Micro Credit Programs have certain amount of revolving fund for implementation. The first time investment of government fund is called investment in RSS, RMC, UCD and Disabled Credit program. DSS targeted quantity of investment of these programs each year.	DSS	Monthly Reports of DSS Field Offices	
30	[3.1.5] Recovery of reinvestment	Four types of Micro Credit Programs have certain amount of revolving fund for implementation. The Second time investment of recovered fund is called reinvestment in RSS, RMC, UCD and Disabled Credit program. DSS targeted quantity of reinvestment of these programs each year.	DSS	Monthly Reports of DSS Field Offices	
31	[3.2.1] Trade	Vocational and Skill Development trainings under RSS, RMC, UCD programs and Training Institutes of DSS included here.	DSS	Monthly Reports of DSS Field Offices	
32	[3.2.2] Targeted male trainees	Vocational and Skill Development trainings under RSS, RMC and UCD programs included here. DSS targeted the male trainee number	DSS	Monthly Reports of DSS Field Offices	

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
33	[3.2.3] Targeted female trainees	Vocational and Skill Development trainings under RSS, RMC and UCD programs included here. DSS targeted the male trainee number	DSS	Monthly Reports of DSS Field Offices	
34	[3.3.1] Targeted children rehabilitated	DSS have 85 Government Children Home (Shishu Paribar), 6 Baby Home, 3 Destitute Childrens training and rehabilitation centre, CSPB and SCAR project which all are included here.	DSS	Monthly Reports of DSS field offices and CSPB and SCAR Project	
35	[3.3.2] Targeted children trained	DSS have 85 Government Children Home (Shishu Paribar), 6 Baby Home, 3 Destitute Childrens training and rehabilitation centre, CSPB and SCAR project which all are included here.	DSS	Monthly Reports of DSS field offices and CSPB and SCAR Project	
36	[3.3.3] Targeted children educated	DSS have 85 Government Children Home (Shishu Paribar), 6 Baby Home, 3 Destitute Childrens training and rehabilitation centre, CSPB and SCAR project which all are included here.	DSS	Monthly Reports of DSS field offices and CSPB and SCAR Project	
37	[3.4.1] Targeted orphans benefited (boy)	Non-Government registered Orphanages which are selected for Capitation Grant included here.	DSS	Half Yearly Reports from DSS Field Offices	

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
38	[3.4.2] Targeted orphans benefited (girl)	Non-Government registered Orphanages which are selected for Capitation Grant included here.	DSS	Half Yearly Reports from DSS Field Offices	
39	[3.4.3] Targeted institutions covered	Non-Government registered Orphanages which are selected for Capitation Grant included here.	DSS	Half Yearly Reports from DSS Field Offices	
40	[3.5.1] Total constructed area	Physical development of Construction work of Government projects of DSS included here. which is implementing by DSS.	DSS	Physical implementation reports of the Projects of DSS	
41	[4.1.1] Children received assistance	3 Children Development Centres (KUK) Included here	DSS	Monthly Reports from 3 KUK	
42	[4.1.2] Children provided social inclusion	3 Children Development Centres (KUK) Included here	DSS	Monthly Reports from 3 KUK	

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
43	[4.2.1] Persons received probation services	Probation Services of the District Probation Offices and Upazila Social Services Offices (additional offices) Included here	DSS	Monthly Reports from field offices	
44	[4.2.2] Rehabilittee through aftercare services	Aftercare Services of the District Probation Offices and Upazila Social Services Offices (additional offices) Included here	DSS	Monthly Reports from DSS field Offices	
45	[4.3.1] Persons received shelter services	Vagrant Homes shelter services	DSS	Monthly Report of Vagrant Homes under DSS	
46	[4.3.2] Rehabilittee of Vagrants Homes	Vagrant Homes rehabilitation services	DSS	Monthly Report of Vagrant Homes under DSS	
47	[4.4.1] Persons received shelter services	Socially Disadvantaged Girls Rehabilitation and Training Institutes Shelter Services	DSS	Monthly report of Socially Disadvantaged Girls Rehabilitation and Training Institutes under DSS	

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
48	[4.4.2] Rehabilitee of socially-disadvantaged girls	Socially Disadvantaged Girls Rehabilitation and Training Institutes rehabilitation Services	DSS	Monthly report of Socially Disadvantaged Girls Rehabilitation and Training Institutes under DSS	
49	[4.5.1] Persons received assistance	Assistance Services of Safe Homes	DSS	Monthly Reports of Safe Homes under DSS	
50	[4.5.2] Rehabilitee of Safe Homes	Rehabilitation Services of Safe Homes	DSS	Monthly Reports of Safe Homes under DSS	

Section 5 :
Specific Performance Requirements from other Ministries/Divisions

Organisation Type	Organisation Name	Relevant Performance Indicator	What is your requirement from this organisation	Justification for this requirement	Requirement from this Organisation	What happens if your requirement is not met
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Section 6: Outcome of Ministry/Division

Outcome/Impact	Jointly responsible for influencing this outcome / impact with the following organisation (s) / division (s) / ministry(ies)	Performance Indicator (s)	Unit	Actual FY 12-13	Actual FY 13-14	Target FY 14-15	Projection FY 15-16	Projection FY 16-17
1 Social Safety nets coverage expanded	MoF	Old age allowances coverage	%	78.34	86.16	86.16	89.00	91.00
		Widows, deserted wives and distressed women allowance coverage	%	35.18	38.69	38.69	42.00	45.00
2 Services for the Persons with Disability expanded	MoF	Allowances coverage among detected Persons with Disability	%	19.65	21.62	27.49	30.00	35.00
		Number of Services for PWDs through Disability Service Centre	In Lakh	2.25	2.50	3.50	4.00	4.50
3 Micro financing coverage to the ultra poor expanded	MoF	Number of beneficiaries	In Lakh	6.25	6.50	6.88	7.25	7.50
4 Services for the Children at Risk expanded	MoF	Number of children protected	In Lakh	1.15	1.25	1.27	1.35	1.40
5 Rehabilitation Services through social justice expanded	MoF	Number of persons rehabilitated	Number	825	870	915	930	965

Whereas,

I, the Secretary, Ministry of Social Welfare representing the Minister, Ministry of Social Welfare , Government of the People's Republic of Bangladesh commit to the Cabinet Secretary, Cabinet Division, representing the Prime Minister, Government of the People's Republic of Bangladesh to deliver the results described in this agreement.

I, the Cabinet Secretary, Cabinet Division, on behalf of the Prime Minister, Government of the People's Republic of Bangladesh, commit to the Secretary, Ministry of Social Welfare to provide necessary support for delivery of the results described in this agreement.

Signed,



Secretary
Ministry of Social Welfare

23.2.2015

Date



Cabinet Secretary
Cabinet Division

23/02/2015

Date

Annex-1

Acronyms

Sl.	Acronym	Description
1	APA	Annual Performance Agreement
2	BIP	Budget Implementation Plan
3	BMC	Budget Management Committee
4	BNSWC	Bangladesh National Social Welfare Council
5	CC	Citizens' Charter
6	CD	Cabinet Division
7	CSPB	Child Sensitive Social Protection in Bangladesh Project
8	DSS	Department of Social Services
9	FD	Finance Division

10	GED	General Economic Division
Annual Performance Agreement (APA) for Ministry of Social Welfare -(2014-2015)		
11	GRS	Grievance Redress System
12	JPUF	Jatiya Paratibondhi Unnayan Foundation
13	KUK	Kishore Unnayan Kendra (Children Development Centre)
14	LGD	Local Government Division
15	LGED	Local Government and Engineering Department
16	MoF	Ministry of Finance
17	MoSW	Ministry of Social Welfare
18	NIS	National Integrity Strategy
19	NSSN	National Social Safety Nets Committee
20	PI	Performance Indicator
21	PWD	Persons with Disability
22	QIMR	Quarterly Budget Implementation Report

23	RMC	Rural Mother Centre
Annual Performance Agreement (APA) for Ministry of Social Welfare -(2014-2015)		
24	RSS	Rural Social Services Programme
25	RTI	Right to Information
26	SCAR	Services for the Children at Risk Project
27	UCD	Urban Community Development Programme