**Grant No. 05**

**07- Ministry of Public Administration**

**Medium Term Expenditure**

(Taka in Thousands)

|  |  |  |  |
| --- | --- | --- | --- |
| **Description** | **Budget**  **2020-21** | **Projection** | |
| **2021-22** | **2022-23** |
| Non-Development |  |  |  |
| Development |  |  |  |
| **Total** |  |  |  |
|  | | | |
| Revenue |  |  |  |
| Capital |  |  |  |
| **Total** |  |  |  |

**1.0 Mission Statement and Major Functions**

**1.1 Mission Statement**

To develop an efficient, service-oriented, welfare and accountable public administration by enhancing institutional capacity.

**1.2 Major Functions**

1.2.1 Composition of cadre services and first appointment to a post of a cadre service;

1.2.2 Creation of posts in different government departments and institutions, formulation/modification of organizational structure;

1.2.3 Formulation/modification of rules/policies regarding service regulations and conditions;

1.2.4 Appointment/transfer, promotion and adoption of disciplinary procedures for the officers under the administrative control of the Ministry of Public Administration;

1.2.5 Formulation of training policies for the improvement of professional skills of the government officers/staff and career planning and arrangement of training at home and abroad;

1.2.6 Deputation posting for the officers under the administrative control of the Ministry of Public Administration and absorption/employment of surplus public servants;

1.2.7 Ensure welfare of the government officers/staff and management of group insurance and welfare fund;

1.2.8 Publication of different government documents, questions, cheque books etc. and procurement and supply of different stationery items and transports.

**2.0 Medium Term Strategic Objectives and Activities**

| **Medium-Term Strategic Objectives** | **Activities** | **Implementing Departments/Agencies** |
| --- | --- | --- |
| **1** | **2** | **3** |
| 1. Enhance institutional capacity of the public administration | [1.1] To nominate of BCS cadre employees immediately after their appointment for Foundation Training.  [1.2] To nominate the BCS (Administration) Cadre officers in Law and Administration training within 2 years of their appointment.  [1.3] To nominate Deputy Secretaries of other cadre services for Development, Administration and Management training within 01 years of their promotion.  [1.4] Nomination of Joint Secretaries for Senior Staff Courses within 2 years of their promotion.  [1.5] To nominate staff (9th to 20th grade employees) for basic training within 01 years of their appointment.  [1.6] Selection of officers from Field Administration for Foreign Training | * Secretariat |

|  |  |  |
| --- | --- | --- |
| **Medium-Term Strategic Objectives** | **Activities** | **Implementing Departments/Agencies** |
| **1** | **2** | **3** |
| 1. Enhance institutional capacity of the public administration | [1.7] Gender equilibrium | * Secretariat * BPATC * BCS (Admin) Academy * BIAM Foundation |
| [1.8] Appointment of BCS cadres Officer  [1.9] Laws / Rules / Annual Reports Standardization in Bangla  [1.10] Publications used for official work  [1.11] Creating posts, issuance of confirmation certificates of posts and granting recruitment certificates  [1.12] Review of T O &E of Department/Organization  [1.13] Opinion on complete proposals of law/rules/regulations formulation/amendment  [1.14] Present the draft of Career Planning Outlines at Cabinet Meeting  [1.15] To award the Public Administration Medal to promote good governance and innovation in public administration. | * Secretariat |
| [1.16] Finalizing the draft of the Recruitment Rules of the Department of Government Transport | * Secretariat * Department of Government Transport |
| [1.16] To commemorate the Birth Centenary of the Father of the Nation, organization of seminars on a quarterly basis on the steps taken by the Father of the Nation Bangabandhu Sheikh Mujibur Rahman to reform public administration. | * Secretariat |
| 2. Strengthen the welfare activities of public servants | [2.1] Determination of depreciation on car loan disbursed to entitled government officials.  [2.2] Providing one time grant to the family of the dead and permanently disabled government employee.  [2.3] Settlement of pension application. |
| [2.4] Disposal of promotion cases of employees of the Department of Printing and Publishing.  [2.5] Settlement of applications of Employees of the Department / Organization for loans from GP Fund | * Secretariat * Department of Printing and Publishing * Attached Departments |
| 3. Establishment of Accountability and Transparency | [3.1] To take action on the basis of an ACC report from the Cabinet Division.  [3.2] To award the employees for Integrity Practices in the offices.  [3.3] Issuance of No Objection Certificates and prepare reports on various issues of Cadre Officials.  [3.4] Preparing and processing of Broadsheet Answers to Resolve Audit Objections.  [3.5] Coordination with the Audit Department to resolve audit objections.  [3.6] SF preparation in the wake of court proceedings.  [3.7] Monitoring the activities of the Government Employees Hospital.  [3.8] Upload ACR information of the employees concerned to the website of the Ministry of Public Administration. | * Secretariat |

**3.0 Information on poverty reduction and women's development**

**3.1 Impact of medium-term strategic objectives on poverty reduction and women's development**

**3.1.1 Increasing the institutional capacity of public administration**

**Impact on Poverty Reduction:** Various programs have been taken to enhance the efficiency and capacity of public administration. If efficiency and capacity increase in public administration, it will play a role in poverty alleviation and economic development.

**Impact on Women's Advancement:** To ensure the participation of women in economic, education, social and cultural fields, necessary measures have been taken to set quotas in public service and increase their capacity. As a result, they will be able to integrate themselves fully in the above mentioned areas and accelerate the process of women's development.

**3.1.2 Ensure transparency and accountability in public administration**

**Impact on Poverty Reduction:** If the transparency and accountability of the employees of the government is ensured, the quality of their work will increase and ensure fast and quality service to the people. As a result, the poorest people of the country will benefit.

**Impact on Women's Advancement:** Increased transparency and accountability of the work of public servants will ensure good governance and women will benefit as part of the population.

**3.1.3 Effective implementation of government policies / programs at the field level**

**Impact on Poverty Reduction:** At the grass root level, the government has various programs for poverty alleviation, namely, TR, GR, FFW, VGF, VGD. Field administration plays an important role in the preparation and implementation of these programs. Moreover, the employees in the field administration ensure that all development and educational activities of the government are coordinated at grass root level and implemented. Successful implementation of these programs is contributing to poverty reduction.

**Impact on Women's Advancement:** At the grass root level, poverty reduction programs of the government are implemented mainly through women. It enhances women's economic activities and increases women's empowerment. Moreover, the field administration has an important role to play in implementing social security/safety net programs of the government such as widow allowances, elderly allowances and education scholarship programs for students. Implementation of these programs leads to the overall welfare and family development of women.

**3.1.4 Welfare management of public servants**

**Impact on Poverty Reduction:** Financial aid given to government employees for medical care and treatment reduces their health risks and keeps them operational. This increases their productivity in the workplaces. Moreover, the education scholarship for the employees' children helps them to continue their education and to transform their children into a capable manpower. One-time grants to family of an on job dead government employee and to a permanently disabled government employee are contributing significantly to poverty reduction.

**Impact on Women's Advancement:** A large proportion of women are employed in government jobs, who receive financial assistance in other areas, including medical care and treatments. In addition, female officials/employees like male officials/employees receive financial assistance from the Welfare Board in the form of scholarship and stipend for the children. As a result, women officers/employees are financially benefitted, which ultimately ensures family welfare.

**3.2 Allocation for poverty alleviation and women's development**

(In Thousand Tk.)

|  |  |  |  |
| --- | --- | --- | --- |
| Description | **Budget**  **2020-21** | **Projection** | |
| **2021-22** | **2022-23** |
| Poverty alleviation |  |  |  |
| Women's development |  |  |  |

|  |  |
| --- | --- |
| **4.0 Priority Spending Areas/Programmes** | |
| **Priority expenditure sector/programs** | **The related medium-term strategic objectives** |
| **2** | **3** |
| 1. **Ensure Service Delivery**   The main goal of the Ministry of Public Administration is to ensure maximum public service through the management of the overall human resources of the public administration. As part of public administration, field administration provides direct services to the people at grass root level. Therefore, the process of transforming public administration into a skilled, modern and capable institution is underway. At the same time, initiatives to integrate existing rules, policies and procedures continue. On the other hand, necessary training has been arranged to simplify work and procedures and change the attitude of the employees. Activities have been taken to ensure transparency and accountability of the work. E-service center has been set up at all the Deputy Commissioner's offices to provide quick service to the people. For these reasons it has been taken as a priority program. | * Enhance institutional capacity of the public administration * Establishment of Accountability and Transparency |
| 1. **Training and enhancing competencies**   There is no alternative to training to build government employees skilled and capable. Various types of training are being provided to the new employees in the service to make them suitable for the organization. In addition to basic training to improve the skills of employees in line with changing times and public needs, recent issues such as governance, gender issues, climate change, negotiation skills, government procurement management, change management, formulation and implementation of development projects, computer and communicative English, etc. Foreign training is being arranged. Besides, opportunities for higher training/education have been created in the country and abroad to build the employees as skilled manpower. In view of this, these activities have been considered as priority programs. | * Enhance institutional capacity of the public administration |
| **3.0 Institutional reforms programmes**  Institutional reforms such as enacting *the Civil Service Act*, formulation of posting and transfer policy, reorganizing the field administration, clustering of ministries, framing career development plans for officers, etc. have been undertaken to make the public administration more suitable for the twenty first century. Steps have also been taken to introduce the performance-based evaluation system to ensure greater accountability. Further, under the Civil Service Change Management Project, Citizen Charters Guidelines are being formulated to ensure speedy and quality services delivery at the grass roots level and to ensure greater accountability. Provisions have also been made to introduce Front Desks in field offices, and to arrange public hearings to address public complaints. Therefore, this is one of the priority programmes. | * Enhance institutional capacity of the public administration |
| **4.0 Strengthening field administration and bringing it under the ICT programme**  Field administration has a pivotal role in implementing government policies, development projects, poverty reduction and social safety-net programmes at the grass-roots level. Field administration has been modernized through introduction of the ICT programme in order to provide prompt services to the people and to establish improved communications. To this end, field offices have been connected with the Ministry through a Video Conferencing Network. Efforts are being continued to train field level officials on ICT and provide them with logistic supports such as laptops/computers, web-cams and internet modems. As part of the strengthening the field administration, efforts are continue to supply necessary machineries and equipment’s to field officers and to recruit additional manpower. More administrative authority has been delegated to the field administration. Therefore, the Ministry has considered this as one of the priority programmes. | * Effective implementation of government policies/ programmes at the field level |

**4.2 Mid-Term Estimation and Projection of Expenditure (2019-20 to 2022-23)**

**4.2.1 Dept/Organization/Operation Unit wise Expenditure**

(in Thousand Tk.)

| Description | **Budget** | **Revised Budget** | **Budget**  **2020-21** | Projection | |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | | **2021-22** | **2022-23** |
|  |  |  |  |  |  |

**4.2.2 Expenditure as per Economic Group Code**

(in Thousand Tk.)

| **Economic Group Code** | Description | **Budget** | **Revised Budget** | **Budget**  **2020-21** | Projection | |
| --- | --- | --- | --- | --- | --- | --- |
| **2019-20** | | **2021-22** | **2022-23** |
|  |  |  |  |  |  |  |

**5.0 Key Performance Indicators of Ministry/Department**

| Indicators | Related  Strategic Objectives | Unit of measurement | Revised Target | Actual Achievement | Target | Revised Target | Mid-term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2018-19 | | 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **1. Enhance institutional capacity of the public administration** | | | | | | | | | |
| 1. To nominate of BCS cadre employees immediately after their appointment for Foundation Training. | 1 | % | 70 | 69.57 | 70 | 70 | 100 | 100 | 100 |
| 1. To nominate the BCS (Administration) Cadre officers in Law and Administration training within 2 years of their appointment. | 40 | 40 | 40 | 40 | 50 | 60 | 65 |
| 1. To nominate Deputy Secretaries of other cadre services for Development, Administration and Management training within 01 years of their promotion. | 50 | 50 | 52 | 52 | 60 | 70 | 70 |
| 1. Nomination of Joint Secretaries for Senior Staff Courses within 2 years of their promotion. | 50 | 50 | 52 | 52 | 60 | 70 | 70 |
| 1. To award the Public Administration Medal to promote good governance and innovation in public administration. | Date | 23.07.18 | 23.07.18 | 30.07.19 | 23.07.19 | 23.07.20 | 23.07.21 | 23.07.22 |
| 1. **Strengthen the welfare activities of public servants** | | | | | | | | | |
| 1. Providing one time grant to the family of the dead and permanently disabled govt. employee. | 2 | Av. Working Days | 35 | 35 | 30 | 30 | 28 | 27 | 26 |
| 1. Settlement of pension application. | 2 | 15 | 16 | 12 | 12 | 11 | 10 | 10 |
| **3. Establishment of Accountability and Transparency** | | | | | | | | | |
| 1. To take action on the basis of an ACC report from the Cabinet Division. | 3 | Av. Working Days | 20 | 20 | 12 | 12 | 10 | 8 | 8 |
| 1. To award the employees for Integrity Practices in the offices. | 3 | Date | 30.05.19 | 30.05.19 | 30.05.20 | 30.05.20 | 30.05.21 | 30.05.22 | 30.05.23 |

**6.0 Recent achievements, activities, results indicators and targets and expenditure estimates of the department/agency**

**6.1 Secretariat**

**6.1.1 Recent Achievements**  In order to enhance institutional capacity, 5626 officers have been recruited in various BCS cadres through B. C. S examinations, to develop efficiency 1122 employees have been trained under yearly 60 hours compulsory training program and 620 employees have received training on e-Filing system in last three years.A total of1020 BCS Cadre officers were provided with grants and scholarship to enroll in various foreign institutions for higher studies, 6257 employees received various training inside the country and 4162 employees received training abroad. In order to ensure the welfare of the government employees, one-time grant has been made to the family of 8121 employees who died on job and 72 employees were given a one-time grant for becoming permanently disabled due to the serious injuries or accident and 2,298 entitled officers have taken loans for the purchase of cars. Training Manual, Administrative Terminology, Information Guide, Establishment Manual, and. O&M. Manuel, civilian manpower statistics and the annual report of the Ministry were regularly published. To promote good governance in public administration, a Manual for Public Administration Awards has been framed and public administration medals are awarded annually.

**6.1.2 Activities, Output Indicators and Targets of Indicators**

| Activities | Output  Indicators | Related  Strategic Objectives | Unit of measurement | Revised Target | Actual Achievement | Target | Revised Target | Mid-term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2018-19 | | 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Appointment and transfer of appropriate personnel at various levels of the Ministry of Public Administration | Appointment and transfer | 1 | Progress Rate (%) | 95 | 95 | 98 | 98 | 99 | 99 | 100 |
| Deputation/Contract based appointment | 97 | 97 | 98 | 98 | 99 | 99 | 100 |
| 2.Update and review of Rules/Policy  and simplification of procedures and organizational structures | Formulation of Govt. Service Act | 100 | 100 | 100 | 100 | - | - | - |
| Formulation of posting and transfer rules | 50 | 50 | 60 | 60 | 70 | 70 | 70 |

| Activities | Output  Indicators | Related  Strategic Objectives | Unit of measurement | Revised Target | Actual Achievement | Target | Revised Target | Mid-term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2018-19 | | 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 2.Update and review of Rules/Policy  and simplification of procedures and organizational structures | Revision/ Update of Rules | 1 | Progress Rate (%) | 95 | **95** | 100 | 100 | 100 | 100 | 100 |
| Reform of the structure of the field administration | 65 | 65 | 70 | 70 | 75 | 80 | 80 |
| Post creation and rearrange organizational structures | 82 | **82** | 85 | 85 | 85 | 85 | 90 |
| Simplification of Management and procedures | 85 | **85** | 85 | 85 | 90 | 90 | 95 |
| 3.Digitalization of the activities of the Ministry | Introducing digital file through-File System | 100 | 80 | 100 | 100 | 100 | 100 | 100 |
| Digitalization of the activities of different wings | 80 | **70** | 70 | 70 | 80 | 80 | 85 |
| 4.Budget allocation to field level offices | Timely allocation of Budget | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 5.Development of institutional & Physical infrastructure | Construction of Infrastructure | Number | 25 | **25** | 34 | 34 | 45 | 45 | 45 |
| 6.Providing transport services to government employees | Advance car loan to Joint Secretary/Deputy Secretary | 2 | Number  (Person) | 845 | **745** | 250 | 250 | 250 | 250 | 250 |
| 7. Provide Foundation & other trainings to the Cadre officials and govt.employees | Selection of officials & employees for different trainings | | | | | | | | | |
| Foundation Training | 1 | Number  (Person) | 1100 | 1228 | 1100 | 1100 | 1200 | 1200 | 1200 |
| Law & Administration | 160 | 354 | 160 | 160 | 160 | 160 | 160 |
| ACAD | 160 | 198 | 160 | 160 | 160 | 160 | 160 |
| SSC | 120 | 103 | 120 | 120 | 120 | 120 | 120 |
| 8.Assisting the Government employees in higher education/  study tours and research activities | Assisting cadre employees in higher education | 70 | 70 | 70 | 70 | 70 | 70 | 80 |
| Assist in participating in short courses | 247 | 242 | 250 | 250 | 250 | 250 | 250 |

| Activities | Output  Indicators | Related  Strategic Objectives | Unit of measurement | Revised Target | Actual Achievement | Target | Revised Target | Mid-term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2018-19 | | 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 9. Introduction of Performance Based Evaluation System for Govt Emploees | Performance Based Evaluation | 3 | Progress Rate (%) | 30 | 10 | 40 | 40 | 50 | 60 | 70 |
| 10. Proper application of discipline and appeal rules | Disciplinary Actions taken  /Disposal of DP | 65 | 54 | 58 | 50 | 50 | 50 | 55 |
| 11. Prepare and publish annual reports of the overall activities of the Ministry of Public Administration | Prepare and publish | Number | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 12.Holding coordination meeting with Civil Audit Department to solve the Audit Objections | Meetings held |  | 6 | 6 | 6 | 6 | 7 | 8 | 8 |

**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**  **2016-17** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **2017-18** | | **2018-19** | **2019-20** | **2020-21** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.2 Bangladesh Public Administration Training Centre (BPATC)**

**6.2.1 Recent Achievement:** In order to build up professional, efficient, patriot and qualified public servants, BPATC has arranged Foundation Training for 2497 BCS Cadres officers, Advanced Course on Administration & Development for 491 Deputy Secretaries, Senior Staff Course for 424 Joint Secretaries, Policy Planning & Management Course for 135 Additional Sectaries in last 03 Years. Special Foundation Trainings, 03 ToT courses on Curriculum Development for Access to Information Project, short term trainings on different topics, seminar/symposium/workshops were also arranged in which a total of 11677 officials participated. Through Regional Public Administration Training Centres, 12672 public servants also received various trainings. A total of 48 govt. employees received special training on SDGs in Bangladesh from BPATC. Meanwhile, 6 research studies and 20 publications have been published. In addition, 19 Senior Secretary and 44 Secretary level officials participated in 1st and 2nd Policy Dialogue. Recently digital enterprise resource planning system, international standard online journal, digital library and web-based test system have been introduced. Already the IPS-TQM project has been successfully completed, the Vertical Extension (ITC) of BPATC is underway and the Capacity Enhancement of Core Courses of BPATC has been functioning properly.

**6.2.2 Activities, Output Indicators and Targets**

| Activities | Output  Indicators | Related  Strategic Objectives | Unit of measurement | Revised Target | Actual Achievement | Target | Revised Target | Mid-term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2018-19 | | 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. providing Foundation Training and core courses to Cadre and Government Officers | Foundation Training | 2 | No.of Participants | 530 | 285 | 640 | -- | 640 | 640 | 640 |
| ACAD | 150 | 165 | 150 | -- | 150 | 150 | 150 |
| SSC | 120 | 81 | 120 | -- | 120 | 120 | 120 |
| PPMC | 40 | 33 | 40 | -- | 40 | 40 | 40 |
| Special Foundation Training  (for 40+) | 30 | 29 | 30 | -- | 30 | 30 | 30 |
| ToT | 60 | 119 | 60 | -- | 60 | 60 | 60 |
| Short Couse | 300 | 303 | 300 | -- | 300 | 300 | 300 |
| Staff Training | 3600 | 5392 | 4000 | - | 4000 | 4000 | 4000 |
| 2.Providing assistance to foreign trainings, study tours and foreign participation programs for government employees. | Sending employees on foreign education tours | 1 | No.of Participants | 392 | 664 | 397 | 301 | 400 | 450 | 450 |
| International Partnerships /  Exchange program | 2 | 3 | 2 | 2 | 2 | 2 | 3 |
| International Workshop/  Seminars/  Conference | 5 | 21 | 30 | 30 | 10 | 10 | 10 |
| 3. Organize and participate in governance and related workshops/  Seminars  /conferences | workshops/  Seminars  /conferences | Number | 36 | 63 | 28 | 36 | 30 | 30 | 30 |
| 4.Research & Publications | Publication of Journal/  Periodical  /Reports | 2 | 8 | 9 | 10 | 10 | 10 | 10 | 10 |
| Research Carried out | 1 | 4 | -- | 4 | 4 | 4 | 4 | 4 |

**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**  **2016-17** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **2017-18** | | **2018-19** | **2019-20** | **2020-21** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.3 Bangladesh Institute of Administration and Management (BIAM)**

**6.3.1 Recent Achievements:** BIAM Foundation has arranged Foundation and other trainings to a total of 5950 employees working in various ministries/departments and offices/organizations in the last 3 years. In addition, the Foundation has organized 54 human resources management trainings of its own initiative and also 397 seminars and training workshops on human resources management at the request at the request of other organizations.

**6.3.2 Activities, Output Indicators and Targets**

| Activities | Output  Indicators | Related  Strategic Objectives | Unit of measurement | Revised Target | Actual Achievement | Target | Revised Target | Mid-term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2018-19 | | 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. providing Foundation Training and other training courses to Cadre and Government Officers | Conducting Training Courses | | | | | | | | | |
| Special Foundation Training for BCS Health Cadre officers | 1 | Number of Participants | 640 | 521 | 160 | 120 | 120 | 120 | 120 |
| Foundation Training for BCS Cadre Officers | 40 | 39 | -- | -- | 75 | 40 | 40 |
| Other Training Courses | 950 | 1301 | 740 | 900 | 500 | 400 | 400 |
| 2.Organize and implement seminars/  workshops/ conferences on governance and related matters | seminars/  workshops/ conferences  held | 150 | 155 | 165 | 103 | 55 | 106 | 106 |

**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**  **2016-17** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **2017-18** | | **2018-19** | **2019-20** | **2020-21** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.4 Retired Government Officials Welfare Society**

**6.4.1 Recent Achievements:** Retired Government Officials Welfare Society has donated One-time Grants to 14724 poor and destitute pensioners, scholarship to 6243 students of poor pensioner families and 69128 persons received medical treatment and services from the medical centres in last 03 years throughout all 64 districts of the country. A hospital cum office premise has been built in Dhaka on the land owned by the Society. The Society has appointed Physicians in the Medical Centres situated in different districts through which, health services have been provided. Each year the Society has been publishing two half-yearly magazines. Moreover, a plot of 33 decimal has been allocated to the Society with the courtesy of the Ministry of Public Works in the 3rd phase of Uttara Development Project. The price of the land has been paid and the registration of the plot is completed at the cost of Tk. 9.06 Crore. A Hospital cum Old age Care centre will be built on the plot.

**6.4.2 Activities, Output Indicators and Targets**

| Activities | Output  Indicators | Related  Strategic Objectives | Unit of measurement | Revised Target | Actual Achievement | Target | Revised Target | Mid-term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2018-19 | | 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Providing medical care and financial support to retired government employees | Member pensioners  Financial grants | 4 | Number in thousands | 3.60 | 4.40 | 4.70 | 5.70 | 6.00 | 7.50 | 8.80 |
| Emergency financial support for retired government employees' for marriage of daughter and natural disaster | 1.50 | 2.20 | 2.50 | 2.60 | 2.70 | 2.80 | 3.50 |
| Financial support of medical centers for providing health services and other institutional expenses | 2.00 | 2.90 | 5.90 | 7.40 | 8.50 | 10.60 | 11.30 |
| 2.Providing financial support for education for boys and girls of retired government employees | Scholarship | 2.20 | 2.20 | 3.20 | 3.50 | 3.80 | 4.50 | 4.70 |

**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**  **2016-17** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **2017-18** | | **2018-19** | **2019-20** | **2020-21** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.5 Bangladesh Government Employees Welfare Board**

**6.5.1 Recent Achievements:** In the stated period, Bangladesh Employees Welfare Board has provided Tk 37.96 crore among the government employees against 3982 applications for the treatment of complex diseases and to bear the expenses of treatment, Tk 56.88 crore as education support to the sons/daughters of the government employees and Tk 93.55 crore as Joint Insurance Benefit for the families of deceased govt. employees. Financial assistance of Tk 18.37 crore has been provided to the government employees for financial assistance of burial/funeral. In the meantime, 7493 staffs have been given tickets to avail transport facilities. In the last three fiscal years, 3904 women have been trained in different trade courses from 5 Women Technical Training Centres.

**6.5.2 Activities, Output Indicators and Targets**

| Activities | Output  Indicators | Related  Strategic Objectives | Unit of measurement | Revised Target | Actual Achievement | Target | Revised Target | Mid-term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2018-19 | | 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1.Government  Providing medical and financial support to employees | Financial Grants | | | | | | | | | |
| Burial/Funeral | 4 | Number in Thousand | 2.70 | 3.043 | 2.70 | 3.00 | 2.75 | 2.80 | 2.80 |
| Financial assistance to the family on the deceased on job govt. employed | 3.20 | 3.285 | 3.20 | 3.30 | 3.30 | 3.30 | 3.50 |
| Medical Grants | 1.80 | 1.433 | 1.850 | 1.850 | 1.850 | 1.850 | 1.90 |
| 2. Provide scholarships for children to government officials / employees | Scholarship | 67.00 | 76.418 | 67.00 | 76.50 | 76.50 | 76.50 | 77.00 |
| . 3.Provide transportation facilities for public officials/  Employees | Issuance of Tickets | 7.50 | 7.223 | 7.50 | 7.25 | 7.25 | 7.25 | 7.25 |

**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**  **2016-17** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **2017-18** | | **2018-19** | **2019-20** | **2020-21** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.6 Bangladesh Civil Service (Administration) Academy**

**6.6.1 Recent Achievement:** In last 03 financial years, 2443 officials received training in 75 various courses including 15 Law & Administration Courses, 06 Foundation Trainings, 01 SDGs related training course, 06 orientation courses for UNO fit-listed officers, 15 courses on Executive Magistracy, 01 Construction Inspection & Monitoring Course, 07 Development Administration & Management Courses for Deputy Secretaries from other than BCS(Administration) Cadre, 05 Public Procurement Management courses and 01 Masters in public policy and Management (MPPM). Academy also sent 52 officials in short foreign study tour to get first-hand experience about development activities. In the said period, 24 workshop/seminar/conferences were organized and 04 research articles have been published.

**6.6.2 Activities, Output Indicators and Targets**

| Activities | Output  Indicators | Related  Strategic Objectives | Unit of measurement | Revised Target | Actual Achievement | Target | Revised Target | Mid-term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2018-19 | | 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1.Providing basic and other training courses to Cadre and Government Officers | Law & Administration | 1 | Number of Participants | 160 | 236 | 160 | 240 | 240 | 240 | 240 |
| Development Administration & Management | 35 | 98 | 35 | 35 | 35 | 35 | 35 |
| Foundation Training | 105 | 80 | 120 | 120 | 120 | 120 | 120 |
| Training for UNO  fit-listed officers | 91 | 91 | 70 | 120 | 120 | 120 | 120 |
| SDGs | 35 | 30 | 35 | 35 | 35 | 35 | 35 |
| Governance & Innovation | 35 | 57 | 35 | 35 | 35 | 35 | 35 |
| Language Course | 25 | 0 | 35 | 35 | 35 | 35 | 35 |
| Executive Magistracy | 210 | 545 | 210 | 210 | 210 | 210 | 210 |
| 2.Provide assistance to government employees for higher training / education / study tours and research activities | Masters in Public Policy and Management | Number | 35 | 0 | 35 | 35 | 35 | 35 | 35 |
| 3 Provide suppor for short study trips abroad/ various courses abroad | Masters Course | 35 | 33 | 43 | 48 | 43 | 43 | 43 |
| 4.Research / Publications | Research conducted/Publications | 5 | 4 | 5 | 5 | 5 | 5 | 5 |
| 5. Organize and participate in seminars/ conferences/ Various workshops on governance and related topics | seminars/ conferencs/ workshops | 10 | 24 | 10 | 32 | 10 | 10 | 10 |

**6.6.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects**

(Taka in Thousands)

| **Name of the Operational Unit/Programme/ Project** | **Related Activity** | **Actual**  **2016-17** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **2017-18** | | **2018-19** | **2019-20** | **2020-21** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.7 Field Administration (Office of the Divisional Commissioner, Office of the Deputy Commissioner and Office of the Upazila Nirbahi Officer)**

**6.7.1 Recent Achievements**: In order to strengthen the field administration and enhance its efficiency, 588 newly recruited Assistant Commissioners have been posted in the last 03 Financial Year. To ensure fast and satisfactory services through e-service activities and fast internet services to client 4mbps Duplex Leased Line internet connection is upgrades to 100 Mbps in all the districts of the country. Sufficient budget has been allocated necessary for the purchase of fax, photocopier, computer, duplicating machine, battery equipment, office equipment, etc. to enhance the institutional capacity of these offices. In the last 03 financial year, a total of 172527 mobile courts have been conducted in the country for the prevention of eve-teasing and food adulteration, local and parliamentary elections and public examinations and an amount of Tk 96.24 crore has been collected as fine and deposited in the government exchequer.

**6.7.2 Activities, Output Indicators and Targets**

| Activities | Output  Indicators | Related  Strategic Objectives | Unit of measurement | Revised Target | Actual Achievement | Target | Revised Target | Mid-term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2018-19 | | 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1.Holding public hearings regularly on public complaints and take measures for disposal | Public hearings held at the district levels | 2 | Number  (thousand) | 70.00 | 24.58 | 24.58 | 25.00 | 25.00 | 25.00 | 25.00 |
| Complaints disposed | 5.00 | 5.00 | 5.50 | 5.75 | 6.00 | 6.00 | 6.00 |
| 2.Provide assistance & coordinate with different govt. departments at the field level for the implementation of development projects related activities, poverty reduction, education, culture and social safety net programs | Coordination meetings held (development) | 3 | Number  (thousand) | 7.00 | 7.00 | 7.50 | 8.00 | 8.20 | 7.00 | 7.00 |
| Public examinations held | Number  (exams) | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| TR, GR, FFW and other allowances programme implemented/coordinated | Progress  (%) | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 3.Coordinating law enforcing agencies' activities for improvement of law and order and conducting mobile courts | Coordination meetings held (law & order) | Number  (thousand) | 7.00 | 7.25 | 7.50 | 8.00 | 8.00 | 8.00 | 8.00 |
| Mobile courts conducted at district & upazila levels | 36.20 | 40.00 | 42.00 | 44.00 | 46.00 | 46.00 | 46.00 |
| 4.Provide assistance in the implementation of activities related local and national level elections and coordinate among different departments | Holding of elections supported & coordinated | 3 | Number (election) | 114 | 155 | 175 | 175 | 175 | 175 | 175 |

| Activities | Output  Indicators | Related  Strategic Objectives | Unit of measurement | Revised Target | Actual Achievement | Target | Revised Target | Mid-term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2018-19 | | 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 5.Organize meetings/  programmes  for creating public awareness on prevention of violence against women, eve-teasing, child marriage and food adulteration, harmful effects of narcotics and control of terrorism and extremism | Mass awareness meeting/ programmes held | 3 | Number  (thousand) | 30 | 32 | 33 | 30 | 33 | 33 | 35 |
| 6.Provide faster service delivery to the people through e-service centre at the field level | e-service provided (beneficiaries) | 3 | Number  (in lakh) | 12.75 | 13.50 | 14.00 | 14.50 | 14.50 | 14.50 | 15.00 |
| 7.Supervision and inspection of implementation of development projects | **Development projects/offices inspected by:** | | | | | | | | | |
| Divisional Commissioner | 3 | Number | 84 | 84 | 84 | 85 | 90 | 90 | 95 |
| Deputy Commissioner | Number  (thousand) | 3.00 | 3.05 | 3.10 | 3.00 | 3.00 | 3.00 | 3.00 |
| Upazila Nirbahi Officer | 17.00 | 17.25 | 17.35 | 17.00 | 17.00 | 17.00 | 17.00 |

**6.7.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects**

(Taka in Thousands)

| **Name of the Operational Unit/Programme/ Project** | **Related Activity** | **Actual**  **2016-17** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **2017-18** | | **2018-19** | **2019-20** | **2020-21** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.8 Department of Printing & Publications**

**6.8.1 Recent Achievement:** In the last 03 fiscal years, 3923 lacs official documents such as Gazettes, books, periodicals, registers, forms, note sheets, file covers, questions and answer papers of public and other examinations, documentaries, death references, debates of the Jatiya Sangsad, questions and answers and proceeds etc. have been printed and published by the Bangladesh Government Printing Press, the Government Printing Press and the Security Printing Press. It is specially worthy to mention that 1841 lacs pieces of ballot paper, During this period, 157.55 crore pieces of ballot paper used in the 11th Parliamentary level elections and 56.50 lac government checks were printed. During this period, the Barisal Regional Office of the Department of Printing and Publications started operation to provide quick supply of forms and stationery items.

**6.8.2 Activities, Output Indicators and Targets**

| Activities | Output  Indicators | Related  Strategic Objectives | Unit of measurement | Revised Target | Actual Achievement | Target | Revised Target | Mid-term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2018-19 | | 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1.Providing logistics and printing services to the ministry and subordinate offices | **Logistics printed supplied:** | | | | | | | | | |
| Gazettes, books, forms and registers | 1 | Number  (in Lac Impression) | 1700 | 1624.65 | 1700.50 | 1700.50 | 1795 | 1800 | 1835 |
| Question papers for public, BCS and other examinations | 1600 | 1832.86 | 1600 | 1600 | 1800 | 1900 | 1950 |
| Election related documents & ballot papers | 100 | 58 | 100 | 100 | 100 | 100 | 100 |
| Government cheques | 15 | 40.50 | 36.00 | 36.00 | 37.37 | 37.50 | 39.00 |
| Cause list, death reference, debates and question-answers of the Parliament | 425 | 465.37 | 450 | 450 | 460 | 470 | 480 |
| Books, forms and registers of defense forces | 88 | 58 | 95 | 95 | 110 | 110 | 115 |
| Government diary and calendar | 10 | 3.05 | 15 | 3.15 | 3.25 | 3.50 | 3.75 |
| Stationery items purchased/procured and distributed | Number  (in Lac) | 135 | 137 | 135 | 135 | 150 | 160 | 160 |

**6.8.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects**

(Taka in Thousands)

| **Name of the Operational Unit/Programme/ Project** | **Related Activity** | **Actual**  **2016-17** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **2017-18** | | **2018-19** | **2019-20** | **2020-21** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.9 Department of Government Transport**

**6.9.1 Recent Achievements:** In the last 03 financial years, a new service lift and 150 KVA generator have been installed. A total of 401 garbage bins were procured and supplied to the vehicles. Condemned declared 126 vehicles were sold and 296 vehicles were distributed free of cost among different government departments/organizations. A fleet of 30 BMW Sedan car for Hon’ble Ministers/State Ministers/Personnel of same status and foreign deligates, 30 Sedan cars for entitled governt officials, 02 AC mini-buses for official purpose, 191 jeeps, 43 double cabined pick-ups, 06 Microbuses, 74 Motor cycles and 38 Cabin cruisers (each is 02 engined) were purchased for the official uses of the field administration have been procured. In the said peried, the govt. vehicle repair workshop has conducted 5859 major repair and 10046 minor rpair of vehicles. A total of 150 Mechanics were imparted training about high-tech and modern transport. For improving efficiency, 750 employees received trainings. Moreover, 102 students of various technical education institutes were trained for improving efficiency.

**6.9.2 Activities, Output Indicators and Targets**

| Activities | Output  Indicators | Related  Strategic Objectives | Unit of measurement | Revised Target | Actual Achievement | Target | Revised Target | Mid-term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2018-19 | | 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1.Providing Transportation and technical services to govt. offices | Providing transportation services to mark the birth centenary of Father of the Nation Bangabandhu Sheikh Mujibur Rahman | 4 | % | -- | -- | 100 | 100 | 100 | -- | -- |
| Procurement of New motor/riverine Vehicles | 1 | Number | 135 | 105 | 105 | 105 | 100 | 100 | 100 |
| Providing Transport with drivers for Foreign Delegates & VVIP | 4 | % | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Providing Technical assistance to procurement/Condemn Declaration of Govt. vehicles | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Issuing NOC for Entitled Officers regarding uses of Govt. vehicles | Working Day | 02 | 02 | 02 | 02 | 02 | 02 | 02 |
| Disposal of Condemned vehicles | % | 95 | 80 | 95 | 95 | 95 | 95 | 95 |
| 2. Improve the quality of Government vehicles repair and servicing services | Quality/  modern Training for workshop employees | 1 | Man-hour | 60 | 60 | 60 | 60 | 60 | 60 | 60 |
| Major Repair/  maintenance | 4 | % | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Minor Repair/  maintenance | 2,4 | % | 100 | 100 | 100 | 100 | 100 | 100 | 100 |

**6.9.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects**

(Taka in Thousands)

| **Name of the Operational Unit/Programme/ Project** | **Related Activity** | **Actual**  **2016-17** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **2017-18** | | **2018-19** | **2019-20** | **2020-21** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.10 Govt. Employees Hospital**

**6.10.1 Recent Achievement:** Govt. Employees Hospital has departments including the Department of Medicine, Orthopedics, Surgery, Eye, ENT, Dental, Dermatology, Gynecology, Radiology, Emergency Department, Children Division, ICU, Anesthesiology, Pathology, Physical Medicine, Alternative Medical Facilities and 7 Operation Theatres equipped with the latest and all modern facilities. In addition, maternity management centers, family planning counseling and care centers, EPI immunization centers and dots for tuberculosis patients are in operation. At present, there are 27 consultant level physicians, a total of 50 physicians including medical officers, assistant registrars, residential surgeons, residential physicians, dental surgeons and 50 nurses. After handed over to the Ministry of Public Administration, 6.97 thousand persons as out patients and 12.36 thousand persons as indoor patients have received health and medical services in the last 03 financial year.

**6.10.2 Activities, Output Indicators and Targets**

| Activities | Output  Indicators | Related  Strategic Objectives | Unit of measurement | Revised Target | Actual Achievement | Target | Revised Target | Mid-term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2018-19 | | 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Providing health services to government officers/staff | Providing health services to government officers/staff and their families | 4 | No. of beneficiaries  taken outdoor  services  (thousand) | 246 | 249 | 250 | 252 | 254 | 255 | 260 |
| No. of beneficiaries  taken indoor  services  (thousand) | 4.10 | 4.14 | 4.20 | 4.15 | 4.15 | 4.20 | 4.25 |

**6.10.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects**

(Taka in Thousands)

| **Name of the Operational Unit/Programme/ Project** | **Related Activity** | **Actual**  **2016-17** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **2017-18** | | **2018-19** | **2019-20** | **2020-21** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |