

Grant No. 01
102 - National Parliament
Medium Term expenditure

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Operating Expenditure	327,39,00	350,31,00	374,83,00
Development Expenditure	83,00	89,00	95,00
Total	328,22,00	351,20,00	375,78,00
Recurrent	303,19,00	318,39,00	341,85,00
Capital	24,58,00	31,91,00	32,73,00
Financial Asset	45,00	90,00	1,20,00
Liability	0	0	0
Total	328,22,00	351,20,00	375,78,00

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

Integration of the parliamentary democratic system by making legislation in Parliament and reflecting the hopes and aspirations of the people through supervision of the government's activities.

1.2 Major Functions

- 1.2.1 Undertake legislative functions;
- 1.2.2 Advise and inform various ministries/divisions on matters relating to parliamentary affairs, rules and regulations;
- 1.2.3 Inform concerned ministries/divisions about the assurances and commitments made by the Government in the Parliament as recorded in the parliamentary proceedings and monitor the progress of implementation;
- 1.2.4 Take consent of the Honourable President on the Bills Passed by the Parliament and Inform the Honourable Speaker and publish those laws in the Gazette;
- 1.2.5 Ensure overall security of the Parliament premises along with Parliament building and arrangement of visiting of the visitors in the Parliament building and Parliamentary functions;
- 1.2.6 Execute activities related to International Parliamentary Convention and communication with Commonwealth Parliamentary Association (CPA), Inter-Parliamentary Union (IPU) and different International Organisations;
- 1.2.7 Provide secretarial services to the Parliamentary functions including all other functions and take arrangements of live audio visual broadcast of Parliamentary proceedings in order to confirm accountability and transparency.

2.0 Medium Term Strategic Objectives and Key Activities

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Take appropriate law formulating activities to reflect people's hopes and	<ul style="list-style-type: none"> • Receive and examine the notices of bills • Present bills in the Parliament and send them 	<ul style="list-style-type: none"> • Bangladesh Parliament Secretariat

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
aspirations	to the concerned Committees <ul style="list-style-type: none"> Undertake activities to place bills to be considered and their approvals in the Parliament 	
2. Capacity building of the Parliamentary Standing Committees and strengthening of parliamentary democracy	<ul style="list-style-type: none"> Provide assistance in the business of the Parliamentary Standing Committees and communicate ministries/divisions about the decisions taken. Provide training to Members of Parliament (MPs) on parliamentary rules-regulations and on various national issues and information technology (IT) Provide training to the staffs of the Parliament on parliamentary procedures and other relevant issues 	<ul style="list-style-type: none"> Bangladesh Parliament Secretariat
3. Ensuring transparency and accountability in parliamentary functions	<ul style="list-style-type: none"> Telecast programmes in 'Sangshad Bangladesh' TV Channel Publicize decisions taken in the meetings of the Standing Committees through mass media Introduction of digital system in Parliamentary activities 	<ul style="list-style-type: none"> Bangladesh Parliament Secretariat

3.0 Poverty and Gender Reporting

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

3.1.1 Take appropriate law formulating activities to reflect people's hopes and aspirations

Impact on Poverty Reduction: No direct impact.

Impact on women's advancement: No direct impact.

3.1.2 Capacity building of the Parliamentary Standing Committees and strengthening of parliamentary democracy

Impact on Poverty Reduction: No direct impact.

Impact on women's advancement: No direct impact.

3.1.3 Ensuring transparency and accountability in parliamentary functions

Impact on Poverty Reduction: No direct impact.

Impact on Women's Advancement: No direct impact.

3.2 Allocation for Poverty Reduction and Women's Advancement

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Poverty Reduction	0	25,92	85,81
Women's Advancement	136,88,57	144,90,06	154,71,96

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p>1. Increase the use of Information Technology</p> <p>This programme will assist the honourable MPs to use IT and will support to build e-parliament and will develop necessary IT infrastructure which will contribute to enhance the dynamism of the Parliament. That is why, that programme has given the highest priority.</p>	<ul style="list-style-type: none"> Ensuring transparency and accountability in parliamentary functions
<p>2. Improving public relations and broadcasting of the parliamentary proceedings</p> <p>Providing office related facilities to the MPs and broadcasting of parliamentary activities through different electronic media including 'Sangshad Bangladesh' TV. This activity will enhance public relations with MPs. This will also help people to get a clear understanding of the activities of the MPs. This is, therefore, given as a priority.</p>	
<p>3. Capacity building for formulation of laws</p> <p>Promulgation of law and meetings of Parliamentary Standing Committees help to strengthen the legal and administrative frameworks. Those activities expedite in the implementation of policies and strategies of the government. Facilitating these activities will ensure the rule of law in the country. The capacity of the parliament should be enhanced for better promulgation of legislation and parliamentary oversight. Hence, this has been given as a priority.</p>	<ul style="list-style-type: none"> Take appropriate law formulating activities to reflect people's hopes and aspirations Capacity building of the Parliamentary Standing Committees and strengthening of parliamentary democracy

4.2 Medium Term Expenditure Estimates and Projection (2019-20 to 2021-22)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2019-20	Projection	
	2018-19			2020-21	2021-22
Secretariat, National Parliament	192,43,44	155,48,95	179,09,91	187,92,10	202,82,41
Parliament Medical Centre	7,49,18	7,49,18	8,10,86	9,69,10	8,20,00
Office of the Speaker and Deputy Speaker	3,38,37	3,38,37	3,77,32	4,75,34	5,39,90
Office of the Leader & Deputy Leader of the House	1,99,71	2,08,98	2,06,29	2,42,25	2,77,85
Office of the Leader & Deputy Leader of the Opposition	2,01,85	2,53,28	2,69,85	3,07,72	3,50,80
Office of the Parliamentary Standing Committee	9,69,57	9,75,07	10,45,20	11,04,60	11,90,45
Office of the Chief Whip and Whips	9,93,63	10,18,47	10,51,97	11,68,49	12,77,69
Office of the Parliament Member	105,57,25	108,38,70	111,50,60	120,60,40	128,38,90
Grand Total :	332,53,00	299,31,00	328,22,00	351,20,00	375,78,00

4.2.2 Expenditure by Economic Group

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2019-20	Projection	
		2018-19			2020-21	2021-22
	Recurrent Expenditure					
3111	Wages and salaries in cash	115,60,00	111,63,10	119,57,00	124,02,77	131,46,92
3211	Administrative expenses	49,40,73	45,51,30	53,28,72	61,48,60	69,50,35
3221	Fees, charges and commissions	28,00	30,00	30,00	37,00	45,00
3231	Training	2,66,77	2,58,00	3,00,00	3,50,00	4,00,00
3243	Petrol, oil and lubricants	5,26,00	5,65,00	5,87,50	6,25,00	6,56,00
3244	Travel and Transfer	5,96,74	9,96,74	9,97,00	11,55,00	13,03,00
3252	Medical and surgical supplies	4,00,00	3,60,00	4,00,00	5,00,00	3,00,00
3253	Public order and safety supplies	4,05,00	3,75,00	5,75,00	6,00,00	9,50,00

Economic Group	Description	Budget	Revised	Budget	Projection	
		2018-19		2019-20	2020-21	2021-22
3255	Printing and stationery	1,70,50	1,75,00	1,86,00	2,13,00	2,30,00
3256	General supplies and materials	2,52,00	2,07,10	1,73,00	2,28,10	2,55,70
3257	Professional services, honorariums and special expenses	34,91,36	36,55,86	38,25,18	40,64,88	41,98,88
3258	Repairs and maintenance	30,06,60	31,35,10	33,09,60	34,43,65	36,55,15
3631	Current grants	1,06,30	1,06,30	0	0	0
3821	Current transfers not elsewhere classified	16,32,00	19,87,50	19,77,00	19,88,00	19,99,00
3823	Current transfers for projects	0	0	73,00	54,31	0
3911	Reserve	0	0	6,00,00	28,69	95,00
	Total : - Recurrent Expenditure	273,82,00	275,66,00	303,19,00	318,39,00	341,85,00
	Capital Expenditure					
4111	Buildings and structures	20,00	10,00	20,00	25,00	40,00
4112	Machinery and equipment	24,60,00	22,90,00	23,98,00	30,60,00	31,33,00
4113	Other fixed assets	20,00	20,00	30,00	1,00,00	1,00,00
4211	Capital expenditure for project	0	0	10,00	6,00	0
4911	Reserve	33,26,00	0	0	0	0
	Total : - Capital Expenditure	58,26,00	23,20,00	24,58,00	31,91,00	32,73,00
	Assets					
7215	Loans	45,00	45,00	45,00	90,00	1,20,00
	Total : - Assets	45,00	45,00	45,00	90,00	1,20,00
	Grand Total :	332,53,00	299,31,00	328,22,00	351,20,00	375,78,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit of Measurement	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10
1. Time spent for legislative functions	1	Working Day (per bill)	125	125	125	125	125	125	125
2. Provide assistance in the business of the Parliamentary Standing Committees and communicate ministries/divisions about the decisions taken *	2	Number (thousands)	-	3.03	-	2.88	3.92	4.33	4.61
3. Information technology coverage in the formation of the e-parliament	3	%	35	30	50	50	60	75	80

*Due to new addition of KPI no.2, targets of 2017-18 and 2018-19 are not mentioned.

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

6.1 Bangladesh Parliament Secretariat

6.1.1 Recent Achievements: Total number of 130 bills has been received for examination during 2015-16 to 2017-18 periods. Among them, 126 bills were sent to concerned committees and total 124 bills were approved in the Parliament. Besides, 138th Inter Parliamentary Union Conference has been successfully arranged in 2016-17 with 1206 representatives (Speakers, Deputy Speakers and Parliament Members) from 129 countries and 63rd Commonwealth Parliamentary Conference with 600 representatives (Speakers, Deputy Speakers and Parliament Members) from 52 countries has also been successfully organised in 2017-18. Under the project of 'Strengthening Parliament's Capacity in Population and Development Issues' (SPCPD) with the assistance of UNFPA, actions of integrating and coordinating the issues of Prevention of Child Marriage, Population and Development, Safe Maternity, Gender and Development of Maternal Health into the National and Head based Policies, Laws and Planning have been executed by augmenting the skill of Hon'ble Members of Parliament and the staff of the Secretariat. With a

view to modernizing and digitalizing the Library of Bangladesh Parliament, different corners including Bangabandhu Corner, Liberation War Corner, CPA and IPA Corner and an archive have been set up side by side. In addition, online catalogue of books, E-news Clippings and the debates of the Eighth and ninth Parliament have been digitalized.

6.1.2 Activities, Outputs Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit of Measurement	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Receive and examine the notices of bills	Notices received/scrutinised	1	Number	28	43	30	28	30	30	30
2. Present bills in the Parliament and send them to the concerned Parliamentary Committees	Notices sent to concerned committee	1	Number	25	42	27	31	27	27	27
3. Undertake activities to place bills to be considered and their approvals in the Parliament	Bills passed	1	Number	30	32	28	48	28	28	28
4. Provide assistance in the business of the Parliamentary Standing Committees and communicate ministries/divisions about the decisions taken	Reports presented in the House	2	Number (thousands)	3.29	3.03	3.52	2.88	3.92	4.33	4.61
5. Provide training to Members of Parliament (MPs) on parliamentary rules-regulations and on various national issues and information technology (IT)	Trained MPs	2	Number	300	300	320	300	300	300	300
6. Provide training to the staffs of the Parliament on parliamentary procedures and other relevant issues	Officers trained	2	Number	800	766	1000	1000	1100	1200	1200
7. Telecast programmes in 'Sangshad Bangladesh' TV Channel	Parliamentary proceedings telecasted	3	hours	3000	1300	3500	2000	2500	3000	3500
8. Publicize decisions taken in the meetings of the Standing Committees through mass media	Decisions communicated	3	Number	450	550	490	560	565	570	575
9. Introduction of digital system in Parliamentary activities	Activities covering technology	3	Number	35	30	50	50	60	75	80

6.1.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1020101 - Secretariat, National Parliament	1-9	114,31,07	157,27,14	153,69,65	176,66,91	184,89,60	199,40,81
1020102 - Parliament Medical Centre	1-9	4,56,64	7,49,18	7,49,18	8,10,86	9,69,10	8,20,00
1020201 - Office of the Speaker and Deputy Speaker	1-5	1,81,19	3,38,37	3,38,37	3,77,32	4,75,34	5,39,90
1020202 - Office of the Leader & Deputy Leader of the House	1-5	1,05,64	1,99,71	2,08,98	2,06,29	2,42,25	2,77,85
1020203 - Office of the Leader & Deputy Leader of the Opposition	1-5	85,90	2,01,85	2,53,28	2,69,85	3,07,72	3,50,80
1020204 - Office of the Parliamentary Standing Committee	8	7,49,99	9,69,57	9,75,07	10,45,20	11,04,60	11,90,45
1020205 - Office of the Chief Whip and Whips	1-5	6,88,35	9,93,63	10,18,47	10,51,97	11,68,49	12,77,69
1020206 - Office of the Parliament Member	1-9	92,53,42	105,57,25	108,38,70	111,50,60	120,60,40	128,38,90
Total : General Activity		229,52,20	297,36,70	297,51,70	325,79,00	348,17,50	372,36,40

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Special Activity							
120000801 - Loans to Government Employees	1-9	0	0	0	45,00	90,00	1,20,00
127001801 - Asian Parliamentary Assembly (APA)	1-9	0	0	0	19,60	21,00	22,00
127002101 - Association of Parliamentary Librarians of Asia and the Pacific (APLAP)	1-9	0	0	0	40	50	60
127004401 - Commonwealth Parliamentary Association (CPA)	1-9	0	0	0	50,00	55,00	55,00
127010301 - Inter-Parliamentary Union	1-9	0	0	0	13,00	14,00	15,00
127013201 - Parliamentary Union of the OIC Member States (PUIC)	1-9	0	0	0	32,00	33,00	34,00
Total : Special Activity		0	0	0	1,60,00	2,13,50	2,46,60
Support Activity							
136001800 - Asian Parliamentary Assembly (APA)	1-9	0	70	70	0	0	0
136002100 - Association of Parliamentary Librarians of Asia and the Pacific (APLAP)	1-9	8	60	60	0	0	0
136004400 - Commonwealth Parliamentary Association (CPA)	1-9	37,02	55,00	55,00	0	0	0
136010300 - Inter-Parliamentary Union	1-9	9,26	15,00	15,00	0	0	0
136013200 - Parliamentary Union of the OIC Member States (PUIC)	1-9	26,33	35,00	35,00	0	0	0
Total : Support Activity		72,69	1,06,30	1,06,30	0	0	0
Total : Operating Activities		230,24,89	298,43,00	298,58,00	327,39,00	350,31,00	374,83,00
Development Activities							
Annual Development Program							
221000102 - Reserve for unapproved project Bangladesh Parliament	1-9	0	33,26,00	0	0	28,69	95,00
223000100 - Strengthening Parliament's Capacity in Population and Development Issues (SPCSPD) Project (30/03/2017-31/12/2020)	1-9	0	83,00	73,00	83,00	60,31	0
223011500 - ICT Infrastructure, Human Resources and Technology Efficiency development of Bangladesh Parliament Secretariat (01/07/2017 - 30/06/2020) Approved	1-9	0	1,00	0	0	0	0
Total : Annual Development Program		0	34,10,00	73,00	83,00	89,00	95,00
Total : Development Activities		0	34,10,00	73,00	83,00	89,00	95,00
Total :		230,24,89	332,53,00	299,31,00	328,22,00	351,20,00	375,78,00