**Grant No. 05**

**107- Ministry of Public Administration**

**Medium Term Expenditure**

(Taka in Thousands)

|  |  |  |
| --- | --- | --- |
| Description | Budget2024-25 | Projection |
| 2025-26 | 2026-27 |
| Operating Expenditure |  |  |  |
| Development Expenditure |  |  |  |
| **Total** |  |  |  |
|  |
| Recurrent |  |  |  |
| Capital |  |  |  |
| Financial Asset |  |  |  |
| Liability |  |  |  |
| **Total** |  |  |  |

**1.0 Mission Statement and Major Functions**

**1.1 Mission Statement**

Develops an efficient, service & welfare Oriented and accountable public administration by enhancing institutional capabilities.

**1.2 Major Functions**

1. Composition of cadre services and first appointment to a post of cadre service;
2. Creation of posts in different government departments and institutions, and formulation/modification of organizational structure;
3. Formulation/modification of rules/policies regarding service regulations and conditions;
4. Appointment/transfer, promotion and adoption of disciplinary procedures for the officers under the administrative control of the Ministry of Public Administration;
5. Formulation of training policies and work plan for the improvement of professional skills of the government employees and arrangement of training at home and abroad;
6. Deputation posting for the officers under the administrative control of the Ministry of Public Administration and absorption of surplus public servants;
7. Ensure welfare of the government employees and management of group insurance and welfare fund;
8. Publication of different government documents, questions, cheque books etc. collection 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
 | * Appointment and transfer of competent employees in different levels of Public Administration
 | * Secretariat
 |
| * Review and update/simplification of rules/policies/procedures and organizational structures
 |
| * Providing budgetary allocation to the field level offices
 |
| * Development of Institutional and physical infrastructure
 |
| * Provide logistics and printing services to the ministry and subordinate offices
 | * Directorate of Printing & Publications
 |
| * Provide foundation training and training on various relevant issues to Government Employees
 | * Secretariat
* BPATC
* BCS (Administration) Academy
* BIAM
* NAPD
 |
| * Provide assistance to government Employees for higher education/ study tour and research
 | * Secretariat
* BPATC
* BCS (Administration) Academy
* NAPD
 |
| * Organize and implement different types of workshops/seminars/conferences on governance and other relevant issues
 | * BCS (Administration) Academy
* BPATC
* BIAM
* NAPD
 |
| * Research and publication
 | * BPATC
* BCS (Administration Academy)
* NAPD
 |
| * Organize foreign study tour/short course based on the results of different training
 | * Secretariat, BCS (Administration Academy
* BPATC
* NAPD
 |
| 1. Ensure transparency and accountability in the public administration
 | * Introduction of performance-based evaluation system (APAR) for government employees
 | * Secretariat
* Field Administration
 |
| * Proper application of Discipline and Appeal Rules
 |
| * Preparation and publication of Annual Report of the overall activities of the Ministry of Public Administration
 |
| * Ensuring gender balance by nominating female employees in all training
 |
| * Inspiring governance and innovation by awarding Bangabandhu Public Service Award
 |
| * Supervising and coordinating the implementation of development project
 |
| * Monitoring and inspection of implementation of development projects
 |
| * Take necessary action and arrange regular public hearings for disposal of public grievances
 |
| * Provide assistance and coordinate for the implementation of development projects, educational-cultural, poverty alleviation and social safety net activities.
 |
| * Coordinate law enforcing agencies activities for improvement of law and order and conducting mobile court
 |
| * Organize meeting/programs for creation public awareness on prevention of criminal activities, harmful effects of narcotics, and control of terrorism and extremism
 |
| * Provide faster service delivery to the people through e-service center at the field level
 |
| 1. Strengthening of welfare activities of the government employees
 | * Provide medical services to the government employees
 | * Govt. Employees Welfare Board
* Bangladesh Retired Govt. Employees Welfare Association
* Govt. Employees Hospital
* Govt. Transport Directorate
 |
| * Provide financial support to the government .employees
 |
| * Provide grant to the family of an employee who dies while in service and to an employee who is permanently disabled
 |
| * Provide transport facilities to the government employees for movement to offices
 |
| * Purchase a new vehicle, vehicle repair and servicing services
 |
| * Provide education stipends to the children of the government employees
 |
| * Quick disposal of Provident Fund Advance applications and Pension applications of employees
 |

**3.0 Poverty and Gender Reporting**

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

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

**Impact on Poverty Reduction:** Various programs have been undertaken to improve the efficiency and capacity of the public administration. Once the efficiency and capacity of the public administration are enhanced, poverty reduction will be accelerated.

**Impact on Women's Advancement:** Accelerating the process of women’s development through enhancing skills and efficiency of female employees by involving them in essential trainings

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

**Impact on Poverty Reduction:** Transparency and accountability of the government services, if ensured, would improve the quality of Government employees’ work, ensuring prompt and improved service delivery to the people. Which is improving the poverty reduction process of the country at the same time.

**Impact on Women's Advancement:** Good governance will be ensured if transparency and accountability of government services are enhanced. Women, as a significant part of the population, will also be benefited from these.

**3.1.3** Strengthening welfare programs for government employees

**Impact on Poverty Reduction:** Financial assistance to the government employees for medical care and treatment reduce their health risks and keeps them active. Education scholarships for sons and daughters of employees help them continue their education and transform their children into a capable workforce. One-time grants for government employees who die in service and are permanently disabled are making a significant contribution to poverty alleviation.

**Impact on Women's Advancement:** A large proportion of women are engaged in government jobs, who receive same financial assistance as male employees in medical care and other sectors. Sons and daughters of women employees also receive financial assistance in the form of education scholarships and training from Women Technical Training Centers of Employees Welfare Board employees, which is contributing to the financial prosperity and family welfare of women employees.

**3.2 Poverty Reduction and Women’s Advancement Related Spending**

(Taka in Thousands)

| Description | Budget2024-25 | Projection |
| --- | --- | --- |
| 2025-26 | 2026-27 |
| Poverty Reduction |  |  |  |
| Gender |  |  |  |

**4.1 Priority Spending Areas/Programmes**

| Priority Spending Areas/Programmes | Related Medium Term Strategic Objectives |
| --- | --- |
| **1. Speedy services delivery**  The main objective of the Ministry of Public Administration is to provide better services to the people through the overall personnel management of the public administration. As part of the public administration, field administration provides direct services to people at the grass-roots level. Hence, steps have been taken to transform the public administration into an efficient, modern and capable institution. At the same time, efforts to update the existing rules, policies and procedures are continuing. Steps are also being taken to simplify the systems and procedures and to arrange training programmes to change the mindset of government officials. Necessary measures are taken to ensure transparency and accountability in government service delivery. E-service centers have been introduced in all Deputy Commissioner’s offices to deliver faster services to the people. For these reasons, this programme has been considered top priority area. | * Enhance institutional capacity of the public administration
* Ensure transparency and accountability in the public administration
 |
| **2. Training and enhancing competencies** There is no alternative to training for making government employees efficient and competent. Short and long term training has been provided to new recruits to make them more suitable for the government organizations. Apart from the basic training, government officers are being trained at home and abroad on issues such as governance, gender, climate change, negotiation skills, management of public procurement, change management, preparation and implementation of development projects, computer and communicative english programmes etc. enable them to keep pace with the changing needs of the time, and in keeping with expectations of the people. Government officers are also provided with higher training to make them a capable workforce. For these reasons, it is considered as second priority. | * Enhance institutional capacity of the public administration
 |
| **3. 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 root 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, it is the next priority programmes. | * Enhance institutional capacity of the public administration
 |

**4.2 Medium Term Expenditure Estimates and Projection (2024-25 to 2026-27)**

**4.2.1 Expenditure by Department/Agencies/Institutional Units**

(Taka in Thousands)

| Description | Budget | Revised | Budget2024-25 | Projection |
| --- | --- | --- | --- | --- |
| 2023-24 | 2025-26 | 2026-27 |
|  |  |  |  |  |  |

**4.2.2 Expenditure by Economic Group Wise**

(Taka in Thousands)

| EconomicGroup | Description | Budget | Revised | Budget2024-25 | Projection |
| --- | --- | --- | --- | --- | --- |
| 2023-24 | 2025-26 | 2026-27 |
|  |  |  |  |  |  |  |

**5.0 Key Performance Indicators (KPI)**

| Indicator | Related Strategic Objectives | Unit | RevisedTarget | Actual | Target | Revised Target | Medium Term Targets |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1. Increase of Institutional capacity in Public administration
 |  |
| 1. Completion of foundation training of the new and the previously appointed batches of officers
 | 1 | % | 80 |  | 85 |  | 90 | 95 |  |
| 1. Law and Administration training of BCS administration cadre officers
 | 70 |  | 75 |  | 80 | 85 |  |
| 1. Completion of Advanced Course on Administration and Development (ACAD) of Deputy Secretaries
 | 70 |  | 80 |  | 85 | 90 |  |
| 1. Completion of Senior Staff Course (SSC) of the Joint secretaries
 | 70 |  | 80 |  | 85 | 90 |  |
| 1. Giving Public Administration Award for encouraging good governance and innovation in Public service
 | Date | 31.03.23 |  | 31.03.24 |  | 31.03.25 | 31.03.26 |  |
| 1. Insurance accountability and responsibility
 |  |
| 1. Taking measures based on the report of Anti-Corruption commission through Cabinet Division
 | 3 | Average Working Day | 10 |  | 9 |  | 8 | 7 |  |
| 1. Boosting up the welfare programs of the government employees
 |  |
| 1. Providing financial assistance to the family of the employees who have died while in service or have become permanently disabled owing to serious injury
 | 2 | Average Working Day | 20 |  | 18 |  | 16 | 14 |  |
| 1. Disposal of pension application
 | 11 |  | 10 |  | 9 | 8 |  |

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

**6.1 Secretariat**

**6.1.1 Recent Achievements**: For the purpose of increasing institutional capacity, 10,040 persons have been appointed in public administration in different cadres during the last 3years and 1156 employs have been given compulsory 60 hours training per year for efficiency development. In addition, 259 officers of Public administration belonging to different cadres have been given education grant for overseas higher study and 2451 and 773 employees have been given domestic and foreign hearing respectively For the purpose of ensuring welfare of the public servant’s family of 6874 employees who died during in service and 98 employees who have become permanently disabled by serious injury have been given one time grant and and 319 privileged officers have been given loan in advance for purchasing cars. Training Manual Administrative Terminology (Proshasonik Poribasha) Information Guidelines, Establishment Manual. O’& M Manual, Statistics of Civil Servants and staffs and Annual Report of this ministry are published regularly, Public Administrator Award is also given every year with a view to encourage good governance.

**6.1.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Appointment and transfer of competent officers in different levels of public administration
 | Appointment and transfer | 1 | (%) | 99 |  | 99 |  | 100 | 105 |  |
| Deputation/ Contractual appointment | 99 |  | 99 |  | 100 | 105 |  |
| 1. Review and updating/ simplification of rule/policy/procedure and organogram
 | Formulation Public Service Act | 1 | (%) | 100 |  | 100 |  | 100 | 100 |  |
| Formulation regulations of promotion/ posting and transfer  | 70 |  | 70 |  | 70 | 75 |  |
| Revision/ updating regulations | 100 |  | 100 |  | 100 | 100 |  |
| Reformation of field administration structure | 100 |  | 100 |  | 100 | 100 |  |
| Post creation and rearrangement of organogram  | 100 |  | 100 |  | 100 | 100 |  |
| Management and simplification of procedure  | 100 |  | 100 |  | 100 | 100 |  |
| 1. Allocation of budget in the tiled administration offices
 | Timely budget allocation | 1 | % | 100 |  | 100 |  | 100 | 100 |  |
| 1. Development of institutional and structural infrastructure
 | Building infrastructures  | 1 | Number | 45 |  | 45 |  | 45 | 45 |  |
| 1. Foundation and staff trainings of cadre officers and others employees
 | Foundation training | 1 | Number  | 1200 |  | 1200 |  | 1300 | 1400 |  |
| Law and Administration | 160 |  | 160 |  | 160 | 160 |  |
| ACAD | 160 |  | 160 |  | 160 | 160 |  |
| Senior Staff Course  | 120 |  | 120 |  | 120 | 120 |  |
| 1. Higher study/study tour and Research of the government employees
 | Assistance for higher education of cadre officers higher study  | 1 | Number  | 70 |  | 70 |  | 70 | 80 |  |
| Participation in short courses  | 250 |  | 250 |  | 250 | 250 |  |
| 1. Introduction of Government Employees Performance based Evaluation system
 | Performance based evaluation | 3 | % | 100 |  | 60 |  | 100 | 100 |  |
| 1. Proper application of discipline and appeal regulations
 | Disposal/ Procession of departmental action | 3 | Number | 50 |  | 75 |  | 80 | 55 |  |
| 1. Compilation and publication of the Annual Report on the over all activities of Public Administration
 | Compilation and publication | 3 | Number | 1 |  | 1 |  | 1 | 1 |  |

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

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual2022-23 | Budget | Revised | Medium Term Expenditure Estimates |
| --- | --- | --- | --- | --- | --- |
| 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

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

**6.2.1 Recent Achievements**: For developing professional, competent, patriotic and eligible service providers/civil servants, BPATC has been imparting quality training programs for the last three (01.07.2019 to 30.06.2022) years. During this period, the center trained 1620 novice civil servants through FTC, 286 Deputy Secretaries/Equivalent Officials through ACAD, 277 Joint Secretaries/Equivalent Officials through SSC, 84 Additional Secretaries through PPMC. For the policy level officials (Senior Secretaries/ Secretaries), there were Policy Dialogues- attended by total 117 in different phases. Additionally, there were SFTCs for 627 Officials from different Departments/Offices, TOT for 241 Trainers and Short Courses for 1097 trainees who are representing different government organizations. Also workshops/seminars/ international conferences took place in the last three years where total 8369 people participated. Web-based assessments have been introduced with the regular updates of the training curriculum. Establishment of Digital Library, central e-repository, and collection of 2000 e-books, 30000 e-journals, 2464 printed books are mentionable. MoU signing, Sharing of Experience and Collaborative Training Programs with renowned local and international training institutions have also been a key activity for the centre. Infrastructural parts also got essential emphasis along with the academic sites, such as extension of ITC from 4th to 10 floor, construction work of Bangabandhu Administrative/Academic Building, extension of Dormitory-03, renovation of the central auditorium, Nature Observation Centre, reconstruction of jogging track, boundary wall. Online ticketing, vehicle trackers, control management system- these are the newly added e-facilities of the center.

**6.2.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Foundation and other Trainings of cadre officers and other government officials.
 | Conduct training courses |
| Foundation Course | 2 | Number (People) | 461 |  | 700 |  | 700 | 700 |  |
| ACAD Course | 69 |  | 95 |  | 100 | 100 |  |
| SSC Course | 82 |  | 90 |  | 95 | 100 |  |
| PPMC Course | Number (People)  | 25 |  | 60 |  | 60 | 75 |  |
| SFTC Course (40+) | 129 |  | 60 |  | 60 | 90 |  |
| TOT Course | - |  | 50 |  | 50 | 50 |  |
| Short Term Course | 60 |  | 60 |  | 60 | 60 |  |
| Employee Training (RPATC) | Number (People) | 3348 |  | 4720 |  | 4720 | 4720 |  |
| 1. Provide assistance to government officers for higher education/ study tour and research
 | Sending employees to foreign study visit | 1 | Number(person) | - |  | - |  | - | - |  |
| International Partnership / Exchange Programme | Number | - |  | - |  | - | - |  |
| International Workshop / Seminar / Conference | Number | - |  | - |  | - | - |  |
| 1. Organizing and participating in workshop seminars / conferences on governance and related matters.
 | Workshop/ seminar/ conference organized | 1 | Number | 06 |  | 25 |  | 30 | 30 |  |
| 1. Research and Publications
 | Journal / periodical / report publication | 2 | Number | 10 |  | 10 |  | 10 | 10 |  |
| Editing research | 1 | 5 |  | 6 |  | 7 | 8 |  |

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

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual2022-23 | Budget | Revised | Medium Term Expenditure Estimates |
| --- | --- | --- | --- | --- | --- |
| 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 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 Provided Foundation and other Training to a total of 2573 officers/employees of different Ministries/Divisions/Department/Organizations during last 03 years. Besides, BIAM Foundation has arranged a total of 160 Seminars and Training workshops on Human Resources Management based on the request of others Organizations. Moreover, BIAM provides accommodation all the year round for officers of the field administration.

**6.3.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Foundation & others Training for Cadre & Government Employees
 | Training Management Course |
| Training for BCS (Admin) Cadre Officers. | 1 | Number(Person)  | 84 |  | 80 |  | 80 | 80 |  |
| Training for Cadre and other Officers. | 1500 |  | 900 |  | 1000 | 1100 |  |
| 1. Arrangement of Seminar /Workshop/Conference on Governance and other relevant issues.
 | Arrangement of Seminar /Workshop/Conference | 1 |  Number (Person) | 90 |  | 100 |  | 100 | 105 |  |

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

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual2022-23 | Budget | Revised | Medium Term Expenditure Estimates |
| --- | --- | --- | --- | --- | --- |
| 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.4 Bangladesh Retired Government Employees' Welfare Association**

**6.4.1 Recent Achievements**: During last three calendar years Bangladesh Retired Government Employees Welfare Association has disbursed one time grant among 11024 poor and marginal Pensioners. Besides, emergency medical support to 7714, winter cloth distribution to 9310, education assistance to 3946 students of the pensioners family member has also been provided and 68,880 people have been treated through the medical centers of the society. A hospital cum office building has been constructed on the own land of Dhaka association. Health services are being provided in every district through the doctors appointed by the district association in different districts of the country. There is a plan to build a hospital-cum-nursing home in Dhaka's Uttara.

**6.4.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Providing medical care and financial support to retired government employees
 | Financial assistance to member pensioners | 4 | Number (thousand) | 2.60 |  | 3.00 |  | 3.80 | 4.80 |  |
| Emergency financial support for retired government employees' daughter marriage and natural disaster | 2.00 |  | 2.50 |  | 2.80 | 3.50 |  |
| Expenses of medical centers and other basic expenses for medical services of pensioners | 7.03 |  | 7.40 |  | 10.20 | 13.00 |  |
| 1. Providing financial to the wards of the pensioner
 | stipend | 4 | Number (thousand) | 1.20 |  | 2.80 |  | 3.20 | 3.70 |  |

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

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual2022-23 | Budget | Revised | Medium Term Expenditure Estimates |
| --- | --- | --- | --- | --- | --- |
| 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.5 Bangladesh Government Employees' Welfare Board**

**6.5.1 Recent Achievements**: During the last three years 6,536 Govt. employees got the benefit for complicated diseases and the amount was 95.14 crore taka. Also 66.58 crore taka sanctioned against 13 to 20th grade govt. employees children (maximum 2 children) for stipend and 154.36 crore taka to the family of the govt. staff who died in service. On the other hand last three years about 23.12 crore taka has given for burial grants. In this period of time 7,000 govt. employee in average got the transport benefit. 3,371 women have been trained in various trade courses in the last three financial years from 05 women technical training centers under the Bangladesh Employees Welfare Board.

**6.5.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Finincial benifits to the govt. employees for treatment and others
 | Financial assistance: |
| Burial/Funeral grants | 4 | Number (thousand | 3.000 |  | 3.000 |  | 3.100 | 3.200 |  |
| Financial benifits to the family of the govt. staff who died in service | 3.500 |  | 3.500 |  | 3.500 | 3.500 |  |
| Treatment grants | 2.000 |  | 2.200 |  | 2.200 | 2.300 |  |
| 1. Stipend to the 13-20th grade govt. employee’s children
 | Stipend | 4 | Number (thousand) | 60.00 |  | 60.00 |  | 60.00 | 60.00 |  |
| 1. Transportation facilities
 | Issuing tickets | 4 | Number (thousand) | 7.000 |  | 7.000 |  | 7.000 | 7.000 |  |

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

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual2022-23 | Budget | Revised | Medium Term Expenditure Estimates |
| --- | --- | --- | --- | --- | --- |
| 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.6 BCS (Administration) Academy**

**6.6.1 Recent Achievements**: During the last three years BCS Administration Academy has provided training for the BCS (Administration) cadre officials in 19 (Nineteen) Law and Administration Course, 3 (Three ) Foundation Training Courses, 12 (Twelve) Orientation Courses for the officials who became fit for UNO posting, 6 (six) Executive Magistracy Courses, , 2 (Two) Development Administration and Management Course for the officials promoted as Deputy Secretary other than Administration cadre, 2 (two) Government procurement Management courses, 2 (two) Online Training Courses on Mobile Courts, 1(one) Land Management & Project Management course and 1 (one) refreshers course for ADM where in 48 (Forty Eight) different courses a total number of 1523 officials have been trained. Within this period there were 42 Workshop/Seminar/Conference arranged and 8 (Eight) Research Journal were published.

**6.6.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Provide Basic and different traing for the cadre and govt. officials
 | Law & Administration. | 1 | Number (Person) | 240 |  | 240 |  | 240 | 240 |  |
| Development Administration and management | 61 |  | 80 |  | 80 | 80 |  |
| UNO Fitlist officers | 80 |  | 80 |  | 80 | 80 |  |
| Land & project Management course | 0 |  | 20 |  | 20 | 20 |  |
| Governence and Innovation  | 20 |  | 20 |  | 20 | 20 |  |
| Government Procurment and Management Course  | 80 |  | 80 |  | 80 | 80 |  |
| Executive Magistracy Course | 100 |  | 100 |  | 100 | 100 |  |
| Executive Magistracy & Online Training Courses on Mobile Coats | 80 |  | 80 |  | 80 | 80 |  |
| 1. Research / Publications
 | Research / Publications | 1 | Number | 2 |  | 2 |  | 2 | 2 |  |
| 1. Organize and participate in various workshops / seminars / conferences on governance and related topics
 | Workshop / Seminar | 1 | Number | 5 |  | 5 |  | 5 | 5 |  |

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

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual2022-23 | Budget | Revised | Medium Term Expenditure Estimates |
| --- | --- | --- | --- | --- | --- |
| 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.7 Field Administration (Divisional Commissioner's Office, Deputy Commissioner's Office, Upazila Nirbahi Officer's Office)**

**6.7.1 Recent Achievements**: In order to enhance the strengthening and dynamism of field administration, 585 newly recruited Assistant Commissioners had been posted in the last 03 FY. In order to ensure fast and satisfactory services through e-service activities and fast internet to clients 4mbps Duplex Leased Line internet connection upgraded to 100Mbps in all the districts of the country. A total of 2,46,022 mobile courts had been conducted across the country in the last three financial years for the prevention of spread of corona virus, prevention of eve-teasing and food adulteration, local and parliamentary elections and about Tk.181.39 crore have been fined in various cases and deposited in the government fund.

**6.7.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Take necessary action and arrange regular public hearing for disposal of public grievance
 | Public hearings held at the district levels | 2 | Number(thousand) | 75.00 |  | 70.00 |  | 75.00 | 80.00 |  |
| Complaints disposed | Number(thousand) | 7.00 |  | 6.00 |  | 7.00 | 8.00 |  |
| 1. Provide assistance and coordinate for the implementation of development project, educational - cultural, poverty eradication, and social safety net activities
 | Coordination meetings held (development) | 3 | Number(thousand) | 14.00 |  | 13.50 |  | 14.00 | 14.50 |  |
| Public examinations held | Number(examinations) | 16 |  | 15 |  | 16 | 17 |  |
| TR, GR, FFW and other allowances programme implemented/ coordinated | Progress(%) | 105 |  | 100 |  | 105 | 110 |  |
| 1. Coordinating law enforcing agencies' activities for improvement of law and order and conducting mobile courts
 | Coordination meetings held (law & order) | 3 | Number(thousand) | 12.00 |  | 11.00 |  | 12.00 | 13.00 |  |
| Mobile courts conducted at district & upazila levels | 50.00 |  | 46.00 |  | 50.00 | 55.00 |  |
| 1. 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) | 40.00 |  | 35.00 |  | 40.00 | 45.00 |  |
| 1. Provide faster service delivery to the people through e-service centre at the field level
 | e-service provided (beneficiaries) | 3 | Number(in lakh) | 23.00 |  | 22.00 |  | 23.00 | 24.00 |  |
| 1. Supervision and inspection of implementation of development projects
 | Development projects/offices inspected by: |
| Divisional Commissioners | 2 | Number | 100 |  | 95 |  | 100 | 105 |  |
| Deputy Commissioners | Number(thousand) | 4.00 |  | 3.00 |  | 4.00 | 5.00 |  |
| Upazila Nirbahi Officers | 35.00 |  | 30.00 |  | 35.00 | 40.00 |  |

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

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual2022-23 | Budget | Revised | Medium Term Expenditure Estimates |
| --- | --- | --- | --- | --- | --- |
| 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.8 Directorate of** **Printing and Publication**

**6.8.1 Recent Achievements**: Air-conditioning has been installed in all branches of the press in order to protect the machines of the press and to maintain a favourable working environment for the employees. Adequate CCTV cameras have been installed inside and outside the press, offices and warehouses for overall security. Biometric attendance system also has been installed to ensure timely arrival and exit of employees. In order to ensure speedy service to all government offices, courts, hospitals, educational institutes and other service seekers; e-filing, online acceptance of forms and publications, digital store management system and one stop service have been installed. Additional gazettes, weekly gazettes and all notification of tenders have been published on the website. The canteen inside the BG Press has been modernized to serve quality food to the officers and employees of the press and the magistrates and policemen who come daily for government work. Training in various technical subjects is being imparted to press employees to make them more technically efficient. A library has been established at BG Press to store important documents, essential gazettes, reports, etc printed by the press. Liberation war memorial and Bangabandhu corner have been set up in the said library.

**6.8.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Provide logistics and printing assistance to the Ministry and subordinate offices
 | Printing & Supplies: |
| Gazette, books, forms and registers | 1 | Impressions (number) millions | - |  | 25,25 |  | 26,00 | 26,25 |  |
| Public exam, BCS and other exam question papers | - |  | 15,25 |  | 15,5০ | 15,75 |  |
| Election documents, including ballot papers | - |  | 4,50 |  | 1,00 | 1,20 |  |
| Government check | - |  | 3,00 |  | 3,00 | 3,00 |  |
| Cause list, Death Reference, Documents and Q&A in the National Assembly | - |  | 4,00 |  | 4,00 | 4,00 |  |
| Defense Forces book, forms and registers | - |  | 2,50 |  | 3,00 | 3,50 |  |
| Government diary, calendar | - |  | 12 |  | 12 | 12 |  |
| Purchase / collection and distribution of stationery products | number (Type) | - |  | 154 |  | 170 | 187 |  |

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

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual2022-23 | Budget | Revised | Medium Term Expenditure Estimates |
| --- | --- | --- | --- | --- | --- |
| 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.9 Government Transport Directorate**

**6.9.1 Recent Achievements**: Directorate of Govt. Transport has Accomplished the Following Important Tasks Procurement During the last three Fiscal years, In order to keep vivid the ideal and consciousness a Bongobondhu Gallery and a digital display board been set up, vehicle tracking system in 50 (fifty) government vehicles installation, to impart efficient drivers 113 vehicles to Technical and Madrasah Education Division, 221 vehicles to BMET, 40 vehicles to Jubo Unnayan Odhidoptor, 171 vehicles to BRTC and 2 vehicles to BIAM Foundation have been gifted with no payment, exhibition of video documentary and mobile library through out the capital city to mark Golden Jubilee of Independence and Mujib centenary, construction of a steel-structured shed on the 4 th floor of the department building to preserve unmaintainable vehicles, supply of tire-tube &amp; battery to field level through mobile app, an elevator and a 150 KVA generator installation, fixing waste bin in each vehicle, 116 jeeps for UNO’s, 2 freezing vans for the department, 56 OBM engines, 12 speedboats and 22 cabin cruisers for zilla &amp; upzilla pools have been procured and allocated. 15905 major and minor repairing of vehicles at the workshop been done. 1700 staffs and 147 external students have been trained. The staff recruitment rules has been enacted, 222 staffs recruited in revenue head, 128 staffs promoted, 21 contingent staffs were regularized and the TO&E; comprising 2308 staffs has been updated.

**6.9.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Enhancing Institutional Capacity and Transport service.
 | Motor vehicle/ Water vessel procurement  | 3 | number | 50 |  | 50 |  | 50 | 50 |  |
| Vehicular service with driver for VIP/Foreign delegates  | % | 100 |  | 100 |  | 100 | 100 |  |
| Technical support to govt. departments regarding vehicle procurement and declaring unserviceable vehicle.  | 3 | % | 100 |  | 100 |  | 100 | 100 |  |
| Issuance of NOC regarding vehicle use to privileged officers  | 3 | Working days | 02 |  | 02 |  | 02 | 02 |  |
| Auction to condem vehicle | 3 | % | 50 |  | 50 |  | 50 | 50 |  |
| 1. Maintenance of Govt. transport and enhance of quality of Serving service
 | Impartment of modern training for govt. transport workshop’s technical staffs. | 3 | Person hour | 50 |  | 60 |  | 60 | 60 |  |
| Major quality maintenance/ repairing of govt. vehicle/vessels | 3 | % | 70 |  | 70 |  | 70 | 70 |  |
| Minor quality maintenance/ repairing of govt. vehicle/vessels | 3 | % | 80 |  | 80 |  | 80 | 80 |  |

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

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual2022-23 | Budget | Revised | Medium Term Expenditure Estimates |
| --- | --- | --- | --- | --- | --- |
| 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.10 Govt. Employees Hospital**

**6.10.1 Recent Achievement**: Government Employees Hospital has all modern facilities including seven operation theatre. The hospital has many department like Medicine, Orthopedics, Surgery, Ophthalmology, ENT, Dental Dermatology and Sex, Gynecology, Radiology, Cardiology, Emergency Department, Children’s Division, ICU, Anesthesiology, Pathology, Physical Medicine and Alternative Medical Care Etc. In addition, maternity management centers, family planning counseling and care centers, EPI Immunization centers and dots corner for tuberculosis patients are in operation. At present there are 26 doctors at the consultants level. 40 doctors at the level of medical officers, assistant registrars’ resident surgeons, resident physician & dental surgeons and 32 nurses at the consultant level. Last three years 4 lakh 62 Thousand patients and 6 thousands 994 indoor patients have received medical services from this hospital. Besides since last 06.06.2020, this hospital has been converted into Corona Dedicated Hospital for the treatment of Corona patients and till 10.12.2022. 2006 Corona Positive patients have been admitted and received medical services.

**6.10.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Providing medical services to government employees | Government Provide medical services to employees and their dependents | 4 | Number of beneficiaries of outdoor medical services (Thousands) | 260 |  | 270 |  | 275 | 280 |  |
| Number of beneficiaries of indoor medical services (Thousands) | 1.8 |  | 2 |  | 2.5 | 3 |  |

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

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual2022-23 | Budget | Revised | Medium Term Expenditure Estimates |
| --- | --- | --- | --- | --- | --- |
| 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.11 National Academy for Planning & Development (NAPD)**

**6.11.1 Recent Achievement**: National Academy for Planning and Development (NAPD) as one of the country's leading institution in training, research and consultancy in the last 03 years (2019-2020, 2020-2021 and 2021-2022), provided effective training to 5639 officers through 207 training courses and 1115 officers/employees under a capacity building project, thereby contributing to the development of their own organization and to the country as a whole. NAPD was lauded for continuing its training programs using the Zoom platform when all activities came to a standstill during the Covid-19 pandemic. In the last 03 years (2019-2020, 2020-2021 and 2021-2022) NAPD organized 14 workshops under the revenue budget and 07 workshops and 01 international workshop under a capacity development project. Under revenue budget a number of 545 officers and 702 officers/employees under the project took part in workshops on the need for concerted initiatives to ensure implementation of National Sanitation Strategy, delivery of quality citizen services and establishment of good governance. Besides, NAPD has completed 12 researches in the last 03 years (2018-2019, 2019-2020 and 2020-2021). NAPD in the last 03 years (2019-2020, 2020-2021 and 2021-2022) set up Multipurpose Lab with 50 seats, R/O water system in the cafeteria, modern gate, construction and installation of two storied building for 800 KVA substation and 300 KVA generator, NAPD Campus Display System, NAPD Apps, Automation Software. NAPD ensured almost 100% use of e-Nothi in file management. It also completed a Feasibility Study to establish 15 storied towers to enhance its training capacity. NAPD has signed MoU with 6 (six) domestic/foreign institutions to exchange knowledge and views with each other.

**6.11.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Government Officers’ Deferent Periodical professional training | Trainee | 4 | Number | 1500 |  | 1500 |  | 1500 | 1500 |  |
| Workshop | - |  | - |  | - | - |  |
| Research | 2 | Number | 4 |  | 5 |  | 6 | 7 |  |

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

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual2022-23 | Budget | Revised | Medium Term Expenditure Estimates |
| --- | --- | --- | --- | --- | --- |
| 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |