**Grant No. 17**

**120 - Armed Forces Division**

**Medium Term Expenditure**

(Taka in Thousands)

|  |  |  |  |
| --- | --- | --- | --- |
| **Description** | **Budget**  **2020-21** | **Projection** | |
| **2021-22** | **2022-23** |
| Operating Expenditure |  |  |  |
| Development Expenditure |  |  |  |
| **Total** |  |  |  |
|  | | | |
| Recurrent |  |  |  |
| Capital |  |  |  |
| Financial Asset |  |  |  |
| Liability |  |  |  |
| **Total** |  |  |  |

**1.0 Mission Statement and Major Functions**

**1.1 Mission Statement**

Enhance the efficiency and effectiveness of the defence forces by facilitating coordination and control of activities of three services and inter-Services organizations.

**1.2 Major Functions**

* + 1. Formulation of Defence Policy;
    2. Deployment of Armed Forces in war, UN Mission and in aid of civil administration.
    3. Formulation of Defence Procurement Policy and coordination and control of defence purchases;
    4. Planning, coordination and control of all joint-services training and operations at home and abroad;
    5. Coordination and control of activities of Inter-Services Organisations;
    6. Improvement of relationship between Civil Administration and Armed Forces;
    7. Appointment and promotion to the posts of Colonel or equivalent and above in the Army, Navy and Air Force; and
    8. Planning and co-ordination of joint intelligence activities.

**2.0 Medium Term Strategic Objectives and Key Activities**

| **Medium Term Strategic Objectives** | **Key Activity** | **Implementing Departments/Agencies** |
| --- | --- | --- |
| **1** | **2** | **3** |
| 1. Improving efficiency and effectiveness of Armed Forces in deployment during wars as well as in aid to civil administration during natural calamities and national needs. | * Coordinate preparatory activities of Armed Forces during war * Formulate guidelines in assisting civil administration during national needs and coordinate relevant activities * Plan and coordinate operation, intelligence and training activities of the Armed Forces | * Armed Forces Division |
| 1. Participating in national and international security and peace keeping | * Implement the International Chemical Weapons Convention | * Armed Forces Division |

**3.0 Poverty and Gender Reporting**

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

**3.1.1 Improving efficiency and effectiveness of Armed Forces in deployment during wars as well as in aid to civil power during natural calamities and national needs**

**Impact on Poverty Reduction:** No direct impact.

**Impact on women’s advancement:** No direct impact.

**3.1.2 Participating in national and international security and peace keeping**

**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**  **2020-21** | **Projection** | |
| **2021-22** | **2022-23** |
| Poverty Reduction |  |  |  |
| Gender |  |  |  |

**4.1 Priority Spending Areas/Schemes**

| **Priority Spending Areas/Schemes** | **Related Medium Term Strategic Objectives** |
| --- | --- |
| 1. **Coordination among modernisation, operation and training activities of the Armed Forces**   Implementation of coordinated training program of three services of three Armed Forces is critically important in modernization, acquiring of modern armaments and adoption of security strategies. Modern armaments, war strategies and trainings will increase efficiency of armed forces and ensure their effective participation in aid of the civil administration. Considering all, this area has been given the highest priority. | * Improving the efficiency and effectiveness of Armed Forces in deployment during wars as well as in aid of the civil administration during natural calamities and national needs |
| 1. **Implementation of the International Chemical Weapons Convention in Bangladesh**   As a signatory to the International Chemical Weapons Convention, Bangladesh is committed to prohibit the procurement and the use of chemical weapons in all stages. Considering the importance to undertake effective steps and to increase organizational skills and awareness through training this sector has been given priority. | * Participating in national and international security and peace keeping |

**4.2 Medium Term Expenditure Estimates and Projection (2020-21 to 2022-23)**

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

(Taka in Thousands)

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

**4.2.2 Expenditure by Economic Group Wise**

(Taka in Thousands)

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

**5.0 Key Performance Indicator (KPIs)**

| **Indicator** | **Related Strategic Objectives** | **Unit** | **Revised**  **Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | | **2019-20** | | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** |
| 1. Coverage of coordinated training programs | 1 | Course | 735 |  | 735 |  | 772 | 772 |  |

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

**6.1 Armed Forces Division**

**6.1.1 Recent Achievements**: ‘National Defence Policy-2018’ has been finalized. During the last three years, 124 modern armaments, necessary ammunitions and equipments were purchased to strengthen and modernize the armed forces. 2992 Units of the Defence Forces were deployed to assist the Civil Administration in rehabilitation activities. During the same period, 4854 defence personnel got training through 1,954 training programs at home and abroad. Bangladesh participated in 107 seminars/ conferences/training programs on implementation of International Chemical Weapon’s Convention. Besides, total US$503.00 million were earned by deploying 18904 defence personnel in various UN peace keeping missions.

**6.1.2 Activities, Outputs Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | | **2019-20** | | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Coordinate preparatory activities of Armed Forces during war | Coordination in purchase of war weapons | 1 | No. of package | 210 |  | 215 |  | 220 | 225 |  |
| 1. Formulate guidelines in assisting civil administration in national needs and coordinate relevant activities | Unit deployed for rehabilitation activities | 1 | Number | 730 |  | 730 |  | 730 | 930 |  |
| 1. Plan and coordinate operation, intelligence and training activities of the Armed Forces. | Trained military personnel | 1 | Number (thousands) | 1.87 |  | 1.90 |  | 2.09 | 2.09 |  |
| 1. Implement the International Chemical Weapons Convention | Seminars/ conference arranged | 2 | Number | 23 |  | 25 |  | 26 | 27 |  |
| Participation in seminars/ conferences | 30 |  | 32 |  | 33 | 35 |  |

**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**  **2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **2019-20** | | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |