গণপ্রজাতন্ত্রী বাংলাদেশ সরকার অর্থ মন্ত্রণালয়, অর্থ বিভাগ বাজেট ও পরিকল্পনা অধিশাখা-১ www.mof.gov.bd

নথি নং-০৭.০৩৩.০২০.০০.০০.০১৮.২০১৫-২৫৩

তারিখ: ২৬ আগষ্ট ২০১৫

বিষয়ঃ মন্ত্রণালয়/বিভাগের বার্ষিক কর্মসম্পাদন চুক্তি ২০১৪-২০১৫ অর্থ বছরের মূল্যায়ন প্রতিবেদন প্রেরণ। সূত্রঃ মন্ত্রিপরিষদ বিভাগের ০৪.০০.০০০০.৮২১.২৯.০৪৯.১৫.১৪৩ তারিখঃ ১১ আগন্ট ২০১৫

উপর্যুক্ত বিষয় ও সূত্রের পরিপ্রেক্ষিতে অর্থ বিভাগের বার্ষিক কর্মসম্পাদন চুক্তি ২০১৪-২০১৫ অর্থ বছরের মূল্যায়ন প্রতিবেদন প্রণয়ন করা হয়েছে এবং চুক্তি সংক্রান্ত নীতিমালা অনুসারে প্রতিটি কার্যক্রমের জন্য চুক্তিতে নির্ধারিত লক্ষ্যমাত্রা সমহের বিপরীতে প্রকৃত অর্জন নির্ধারিত ছকে মূল্যায়ন পূর্বক ১০ (দশ) কপি নির্দেশক্রমে এতদসঙ্গে প্রেরণ করা হলো।

উল্লেখ্য, গত ২৫/০৮/২০১৫ তারিখে মন্ত্রিপরিষদ বিভাগের অনলাইন সিস্টেমে মূল্যায়ন প্রতিবেদন প্রেরণ 021 (Submit) করা হয়েছে।

সংযুক্তঃ বর্ণনামতে ১০(দশ) কপি।

(মো. জহির রায়হান)

উপ-সচিব

ফোনঃ ৯৫৭৩৬৫৪

e-mail: zahirr@finance.gov.bd

মন্ত্রিপরিষদ সচিব মন্ত্রিপরিষদ বিভাগ বাংলাদেশ সচিবালয়, ঢাকা।

DO FLAN CAMES (দৃঃ আঃ জনাব মোহাম্মদ কামরুল হাসান, সিনিয়র সহকারী সচিব, কর্মসম্পাদন ব্যবস্থাপনা শাখা)।

অনুলিপি সদয় অবগতির জন্যঃ-

সিনিয়র সচিব মহোদয়ের একান্ত সচিব, অর্থ বিভাগ (সিনিয়র সচিব মহোদয়ের সদয় অবগতির জন্য)।



		-			×				9	Maintain macro-economic stability	Strategic Objective
										25.00	Weight
Preparation of the 'Medium Term Macroeconomic Policy Statement'				Preparation of Reports to ensure transparency of budget implementation						Reinforce Coordination with Bangladesh Bank and other key stakeholders for harmonizing fiscal, monetary and exchange rate policies	Activities
Medium Term Macroeconomic Policy Statement (MTMPS) published	2nd quarterly report on budget implementation prepared	1st quarterly report on budget implementation prepared	'Monthly Macro-Fiscal Update' published	'Monthly Report on Fiscal Position' published	Consultation in MTMF Working group completed (2nd consultation)	Consultation in MTMF Working group completed (1st consultation)	MTMF updated (2nd update)	MTMF updated(1st update) Date	Consultation in Coordination Council completed (2nd consultation)	Consultation in Coordination Council completed (1st consultation)	Performance
Date	Date	Date	Number	Number	Date	Date	Date	Date	Date	Date	G _i
3.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	2.50	2.50	Weight
04/06/2015	30/03/2015	30/11/2014	12	12	05/03/2015	06/11/2014	12/02/2015	13/11/2014	12/03/2015	13/11/2014	Excellent
			11	2 1	12/03/2015	_					5
08/06/2015 14/06/2015 18/06/2015 23/06/2015 04/06/2015	05/04/2015 12/04/2015 19/04/2015 26/04/2015 15/02/2015	07/12/2014 14/12/2014 21/12/2014 28/12/2014 24/11/2014	10	10	19/03/2015	3/11/2014 20/11/2014 27/11/2014 04/12/2014 06/11/2014	9/03/2015 26/03/2015 02/04/2015 09/04/2015 08/04/2015	20/11/2014 27/11/2014 04/04/2014 11/12/2014 12/11/2014	9/03/2015 26/03/2015 02/04/2015 09/04/2015 08/04/2015	20/11/2014 27/11/2014 04/12/2014 11/12/2014 12/11/2014	Target / Criteria Value ry Good Good Fair 90% 80% 70%
18/06/2015	19/04/2015	21/12/2014	9	9		27/11/2014	02/04/2015	04/04/2014	02/04/2015	04/12/2014	Fair 70%
23/06/2015	26/04/2015	28/12/2014	8	8	26/03/2015 02/04/2015 02/04/2015	04/12/2014	09/04/2015	11/12/2014	09/04/2015	11/12/2014	Poor 60%
04/06/2015	15/02/2015	24/11/2014	12	12	02/04/2015	06/11/2014	08/04/2015	12/11/2014	08/04/2015	12/11/2014	Achiev- ement
100.0	100.0	100.0	100.0	100.0	60.0	100.0	61.43	100.0	61.43	100.0	Performance Raw Weigh- Score led
3.0	2.0	2.0	2.0	2.0	0.6	1.0	0.61	1.0	1.54	2.5	mance Weigh- ted
04/06/20 15	15/02/20 15	24/11/20 14	12	12	02/04/20 15	06/11/20 14	08/04/20 15	12/11/20 14	08/04/20 15	12/11/20 14	As Approved by NCGE

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				14		,	Maintain pro-poor growth, fiscal sustainability and efficient allocations of resources	17		Objective	Citationic
							25.00			Č.	Major
Consultation with key stakeholders during budget process		Improve allocative efficiency through directing resources to priority sectors		Improve government's ability to estimate budget more accurately	Maintain fiscal sustainability	Maintain government expenditure at an optimum level to promote a sustainable growth	Enhance government's capacity to collect revenue		Providing policy inputs/suggestions on macro-economic issues	Complied	Activition
Pre-budget consultation meeting held with MPs, Economists, business associations and others	Consultation in Budget Monitoring and Resource Committee done	Consultation in Budget Ceiling Setting Committee done	Government expenditure as % of budgeted expenditure (excluding special transfer)	Government revenue as % of budgeted revenue (excluding grant)	Fiscal deficit as % of GDP	Government expenditure as % of GDP	Government revenue as % of GDP	Academic sessions for policy analysis and debate among FD officials organized	Policy notes/papers prepared	i cindintanoa	
Number	Number	Number	%	%	%	%	%	Number	Number	9	
3.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	Ú	Weight
10	5	5	90	90	4.50	15.00	11.00	12	5	100%	
9	4	4	88	88	4.75	14.75	10.75	11	4	90%	Target
8	ω	3	86	86	5.00	14.50	10.50	10	ω	Good 80%	Target / Criteria Value
7	2	2	84	84	5.25	14.25	10.25	9	2	70%	Value
0	_	_	82	82	5.50	14.00	10.00	00		Foor	
16	ω	ω	88.06	89.02	3.90	15.76	10.86	14	5	ement	Achiev
100.0	80.0	80.0	90.3	95.1	100.0	100.0	94.4	100.0	100.0	Score	THE PROPERTY AND PERSONS ASSESSED.
3.0	1.6	1.6	2.71	2.85	3.0	3.0	2.83	3.0	2.0	weigh- ted	nance
16	ω	ω	88.06	89.02	3.90	15.76	10.86	14	თ	by NCGE	As Approved

	4 Reform public financial management for strengthening financial accountability	-		d			e.	20		3 Promote sustainable debt management policies and practices			Objective	
	15.00									20.00			weight	
Developing new budget and accounts classification system	Developing new software (iBAS++) for budgeting and accounting	Improving government's capacity of managing contingent liability	Improving government's capacity of managing cash		Debt data recording in DMFAS v6.0 and publication	Development of government securities market		Consultation with the key stakeholders for a robust debt management		Preparing and updating debt management policy and strategy documents			ACIVIIIes	
Work completed	Work completed	Coverage of outstanding contingent liability published in budget documents and submitted to the Parliament	Update of Cash forecasting Number model	Annual debt report prepared and published	Outstanding debt liabilities updated	Monthly auction calendar prepared and issued	Yearly consultation of stakeholders through CDMTC held	Yearly consultation of stakeholders through CDMC held	MTDS report updated	DSA report updated	Pre-budget consultation meeting with LMs held		Performance	
%	%	%	Number	Date	%	Number	Number	Number	Date	Date	Number		Unit Weight	
3.00	4.00	3.00	1.00	2.50	2.00	2.00	3.00	3.00	2.00	1.50	3.00		Weight	
50	50	100	4	15/04/2015	75	12	12	4	31/10/2014	07/05/2015	45	100%	Excellent	
45	45	95	ω	30/04/2015	70	11	11	ω	30/11/2014	15/05/2015	40	90%	Very Good	Target
40	40	90	2	30/04/2015 15/05/2015	65	10	10	2	30/11/2014 31/12/2014 31/03/2015 30/06/2015 31/10/2014	15/05/2015 01/06/2015 15/06/2015 30/06/2015 30/06/2015	35	80%	Good	Target / Criteria Value
35	35	85		31/05/2015	60	9	9		31/03/2015	15/06/2015	30	70%	Fair	Value
30	30	80	0	30/06/2015 15/05/2015	55	8	8.	0	30/06/2015	30/06/2015	25	60%	Poor	
55	52	100	4	15/05/2015	65	12	3	4	31/10/2014	30/06/2015	59	9		\$54000000000000000000000000000000000000
100.0	100.0	100.0	100.0	80.0	80.0	100.0	90.0	100.0	100.0	60.0	100.0	GCOTe		Performance
3.0	4.0	3.0	1.0	2.0	1.6	2.0	2.7	3.0	2.0	0.9	3.0	le Q	Veigh-	nance
55	52	100	4	15/05/20 15	65	12	1	4	31/10/20 14	30/06/20 15	59		by NCGB	As

*		- W					, ,	. *			New York Control
Improve Financial Management	>	Improve governance		,				Improve Service delivery to the Public			Strategic Objective
3.00		4.00						6.00			Veight
Improve compliance with the Terms of Reference of the Budget Management	Preparation and Implementation of the National Integrity Strategy Work Plan	Compliance with RTI Act and proactive disclosure		Implementing Innovations		Implementation of Grievance Redress System (GRS) system		Implementation of Citizens' Charter (CC)	Capacity building of the LM officials in public financial management	Recording date in new pensioner and employee database	Activities
Budget Implementation Plan (BIP) prepared and Quarterly Budget	Preparation of NIS Work Plan for 2015 and get approved by the Ethics Committee	Percentage of information, mentioned in the RTI Act and related regulations, disclosed in the website	Unicode used in all official activities	Implemented decisions of the innovation team	Sending GRS report(s) to the Cabinet Division from January 2015	Publishing names and contact details of GRS focal point in the website	Publication of CC in website or others means	Preparation and approval of CC by the Ministry/Division	Officials trainined	Data recorded	Performance
Number of report	Date	%	Date	%	Number of report(s)	Date	Date	Date	Number	%	Unit
1.0	2.0	2.0	1.0	1.0	1.0	1.0	1.0	1.0	5.00	3.00	Weight
CD.	15/03/2015	80	31/12/2014	100	(n	31/12/2014	31/12/2014	31/12/2014	300	50	Excellent 100%
4		70	31/01/2015	80	4				280	45	Target Very Good 90%
ω	31/03/2015 30/04/2015	60	31/01/2015 28/02/2015	50	ω	31/01/2015 28/02/2015	31/01/2015 28/02/2015	31/01/2015 28/02/2015	260	40	Farget / Criteria Value y Good Good Fair 0% 80% 70%
2	31/05/2015 30/06/2015 28/02/2015	50	31/03/2015 30/04/2015 31/12/2014	30	2	31/03/2015 30/04/2015 31/12/2014	31/03/2015 30/04/2015 31/12/2014	31/03/2015 30/04/2015	240	35	Value Fair 70%
-1	30/06/2015	40	30/04/2015	25		30/04/2015	30/04/2015	30/04/2015	220	30	Poor 60%
Ch	28/02/2015	70	31/12/2014	80	5	31/12/2014	31/12/2014	31/12/2014	320	53	Achiev- ement
100.0	100.0	90.0	100.0	90.0	100.0	100.0	100.0	100.0	100.0	100.0	Performance Raw Weigh- Score ted
1.0 5	2.0 2	1.8	1.0 3	0.9 80	1.0	1.0 3	1.0 3	1.0 3	5.0	3.0	mance Weigh- ted
	28/02/2015	70	31/12/2014	ő		31/12/2014	31/12/2014	31/12/2014	320	53	As Approved by NCGB

^{*} Mandatory Objective(s)

Weight Activities Performance Unit Weight Excellent Very Good Good Fair Poor Achiev-Raw Weight Finance Districts (GIMR) submitted to Finance Districts (GIMR) submitted to Finance Districts (FID) meeting FD requirements Actual achievements against performance targets are monitored by the BMC on a quarterly basis Improve audit performance audit objections disposed off during the year 2.00 Timely submission of Draft On-time submission Date Target / Criteria Value Target / Criteria Value Fedoro Good Fair Poor Achiev-Raw Weight Foor ement Score to Scor														
Weight Activities Performance Unit Weight Excellent Very Good Good Fair Poor Achiev-Flame Store Ited Committee (BMC) Implementation Report (QIMR) submitted to Finance Division (FD) Finance Division (FD) Meeting FD requirements Actual achievements against performance targets are monitored by basis Improve audit performance audit objections disposed off during the year Percentage of outstanding % 1.0 70 55 40 30/20215 03/02/2015 04/02														Agreement (APA) System
Weight Activities Performance Unit Weight Excellent Very Good Good Fair Poor Achiev-Raw Weight (OlMR) submitted to Finance Division (FD) meeting FD requirements Actual achievements against performance targets are monitored by basis Improve audit performance of during the year Target / Criteria Value Target / Criteria	2.0	0.001	01/02/20/15	05/02/2015	04/02/2015	03/02/2015			2.0	Date	On-time submission	Timely submission of Draft APA for 2014-2015	2.00	* Efficient Functioning of the Annual Performance
Weight Activities Performance Unit Weight Excellent Very Good Good Fair Poor Achiev-Raw Weight Innance Division (Fig.) Committee (BMC) Implementation Report (QIMR) submitted to Finance Division (Fig.) Actual achievements Actual achievements against performance targets are monitored by basis meetings and performance andit objections disposed Recentled of Sposed Recentled R	01/02/201										off during the year			
Weight Activities Performance Unit Weight Excellent Very Good Good Fair Poor ement Score ted Committee (BMC) Implementation Report (QIMR) submitted to Finance Division (FD) meeting FD requirements Actual achievements against performance targets are monitored by basis Actual achievement of BMC meetings Target / Criteria Value Achiev- Raw Weigh- basis Achiev- Raw Weigh- basis	0.87		50		30	40		70	1.0		Percentage of outstanding audit objections disposed	Improve audit performance		
Weight Activities Performance Unit Weight Excellent Very Good Good Fair Poor Ement Score led Finance Division (FD) Actual achievements against performance targets are monitored by the BMC on a quarterly Region of BMC and the performance and the performance and the performance that the BMC on a quarterly Region of BMC Report (Olman) Excellent Very Good Good Fair Poor Achiev-Raw Weigh- beautiful Report (Olman) Score led Raw Weigh- beautiful Report (Olman) Score Raw Weigh- beautiful Report Raw Weigh- beautiful Raw	0 07 50	\top									basis			
Weight Activities Performance Unit Weight Excellent Very Good Good Fair Poor ement Score ted Score against performance against performance targets are monitored by meetings.											the BMC on a quarterly			
Weight Activities Performance Unit Weight Excellent Very Good Good Fair Poor Achiev- Raw Weight On Implementation Report (QIMR) submitted to Finance Division (FD) meeting FD requirements against performance of BMC 1.0 4 3 2 1 0 3 90.0 0.9 3			-						S	meeting	targets are monitored by			
Weight Activities Performance Unit Weight Excellent Very Good Good Fair Poor Achiev- Raw Weight Olivery Good Good Fair Poor Head Weight Good Fair Poor Head Weigh										of BMC	against performance			
Weight Activities Performance Unit Weight Excellent Very Good Good Fair Poor Achiev-Raw Weight Committee (BMC) [Implementation Report (QIMR) submitted to Finance Division (FD) meeting FD requirements	0.9	90.0	ω	0	_	2	з	4	77	Number	Actual achievements			
Weight Activities Performance Unit Weight Excellent Very Good Good Fair Poor Achiev- Raw Weight of the Committee (BMC) Implementation Report (QIMR) submitted to Committee (BMC) Report Report (QIMR) submitted to Committee (BMC) Report	w w										Finance Division (FD) meeting FD requirements			
Weight Activities Performance Unit Weight Excellent Very Good Good Fair Poor Achiev- Raw Weight Indicated a property of the control of the co											Implementation Report (QIMR) submitted to	Committee (BMC)		
Weight Activities Performance Unit Weight Excellent Very Good Good Fair Poor Achiev-Raw Weight to the control of the control o	(A100	60%	70%	80%	90%	100%						Objective
Performance	-	*September 1			Fair	Good	Very Good	Excellent	Weight	Unit	Performance	Activities	Weight	Strategic
	300	Performa	A RESERVE A	CONTRACTOR AND STREET	Value	/ Criteria	Target							

^{*} Mandatory Objective(s)

Total Composite Score:

94.51

Composite Score (As Approved by NCGB): 94.51