

**Grant No. 01**  
**02 - Parliament**  
**Medium Term expenditure**

(Taka in Thousand)

Description	Budget 2016-17	Projection	
		2017-18	2018-19
Non-Development	294,21,00	314,86,00	336,91,00
Development	1,05,00	1,10,00	1,20,00
<b>Total</b>	<b>295,26,00</b>	<b>315,96,00</b>	<b>338,11,00</b>
Revenue	276,46,80	283,69,00	299,94,00
Capital	18,79,20	32,27,00	38,17,00
<b>Total</b>	<b>295,26,00</b>	<b>315,96,00</b>	<b>338,11,00</b>

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

Translating people's hopes and aspirations into reality for a strong and vibrant parliamentary democratic system through legislative process and parliamentary oversight.

**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 of 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 Perform the functions relating to providing services in terms of payment of remuneration and honorarium as per the privileges of the Speaker, Deputy Speaker, Deputy Leader of the House, Leader of the Opposition, Chief Whip, Deputy Leader of the Opposition, Whips and the Members of Parliament;
- 1.2.6 Ensure overall security of the Parliament premises along with Parliament building and arrangement of visits of the visitors in the Parliament building and Parliamentary functions;
- 1.2.7 Communication with Commonwealth Parliamentary Association (CPA), Inter-Parliamentary Union (IPU) and different International Organisations on matters relating to International Parliamentary Convention;
- 1.2.8 Provide secretarial services to the Parliamentary functions; take arrangements of live and audio visual broadcast of Parliamentary proceedings including all other functions.

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

Medium Term Strategic Objectives	Key Activity	Implementing Departments/Agencies
1	2	3
1. Effective legislative functions to translate people's hopes and aspirations into reality	<ul style="list-style-type: none"> <li>• Receive and examine the notices of bills</li> <li>• Present bills in the House and send them to the concerned Parliamentary Committees</li> </ul>	<ul style="list-style-type: none"> <li>• Bangladesh Parliament Secretariat</li> </ul>

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

### 3.0 Poverty and Gender Reporting

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

##### 3.1.1 Effective legislative functions to translate people's hopes and aspirations into reality

Impact on Poverty Reduction: No direct impact.

Impact on women's advancement: No direct impact.

##### 3.1.2 Strengthening of parliamentary democracy and capacity building of the Parliamentary Standing Committee

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 Thousand)

Particulars	Budget 2016-17	Projection	
		2017-18	2018-19
Poverty Reduction	0	0	0
Gender	18,94,89	22,68,57	23,42,01

#### 4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p><b>1. Increase the use of Information Technology</b> Assisting the MPs to use IT and to build e-parliament. Developing necessary IT infrastructure will contribute to the enhanced dynamism of the Parliament. This is, therefore given the highest priority.</p>	<ul style="list-style-type: none"> <li>Ensuring transparency and accountability in parliamentary functions</li> </ul>
<p><b>2. Improving public relations and broadcasting of the parliamentary proceedings</b> Providing office facilities to the MPs and broadcasting of parliamentary activities through different electronic media including 'Sangshad Bangladesh' TV 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><b>3. Capacity building for formulation of laws</b> Promulgation of law and meetings of Parliamentary Standing Committees help strengthen the legal and administrative frameworks which expedite the implementation of policies and strategies of the government. Facilitating these activities will ensure rule of law in the country. Assistance to the promulgation of legislation and parliamentary oversight require capacity enhancement. Hence this has been given priority.</p>	<ul style="list-style-type: none"> <li>Effective legislative functions to translate people's hopes and aspirations into reality</li> <li>Capacity building of the Parliamentary Standing Committees and strengthening of parliamentary democracy</li> </ul>

#### 4.2 Medium Term Expenditure Estimates and Projection (2016-17 to 2018-19)

##### 4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousand)

Description	Budget	Revised	Budget 2016-17	Projection	
	2015-16			2017-18	2018-19
Secretariat	115,87,85	129,33,74	169,67,88	154,15,57	169,58,39
International Organisations	1,20,00	1,12,00	96,00	1,27,20	1,34,30
Assembly	86,70,58	113,10,47	124,62,12	160,53,23	167,18,31
<b>Grand Total :</b>	<b>203,78,43</b>	<b>243,56,21</b>	<b>295,26,00</b>	<b>315,96,00</b>	<b>338,11,00</b>

##### 4.2.2 Expenditure by Economic Group Wise

(Taka in Thousand)

Economic Group	Description	Budget	Revised	Budget 2016-17	Projection	
		2015-16			2017-18	2018-19
	<b>Revenue Expenditure</b>					
4500	Pay of Officers	19,35,35	36,10,91	37,25,07	39,17,00	41,45,00
4600	Pay of Establishment	9,84,00	18,48,15	19,82,00	21,10,00	21,81,00
4700	Allowances	63,23,01	76,22,55	87,40,67	107,13,63	110,05,71
4800	Supplies and Services	80,37,42	74,92,81	107,75,26	78,36,25	90,26,25
4900	Repairs and Maintenance	4,73,65	3,15,55	3,40,60	4,82,15	5,88,15
5900	Grants in Aid	9,64,00	15,54,20	15,57,20	19,09,20	19,10,20
6100	Contributions to International Organisation	1,20,00	1,12,00	96,00	1,27,20	1,34,30
6300	Pensions and Gratuities	3,50,00	3,40,00	4,30,00	12,73,57	10,03,39
	<b>Total : - Revenue Expenditure</b>	<b>191,87,43</b>	<b>228,96,17</b>	<b>276,46,80</b>	<b>283,69,00</b>	<b>299,94,00</b>
	<b>Capital Expenditure</b>					
6800	Acquisition of Assets	10,33,00	14,10,84	18,30,00	30,47,00	36,01,00
7000	Construction and Works	1,05,00	5,00	5,00	10,00	15,00

Economic Group	Description	Budget	Revised	Budget	Projection	
		2015-16		2016-17	2017-18	2018-19
7400	Advances to Government Employees	53,00	44,20	44,20	60,00	81,00
7980	Capital Block Allocation & Misc. Capital Expen.	0	0	0	1,10,00	1,20,00
	<b>Total : - Capital Expenditure</b>	<b>11,91,00</b>	<b>14,60,04</b>	<b>18,79,20</b>	<b>32,27,00</b>	<b>38,17,00</b>
	<b>Grand Total :</b>	<b>203,78,43</b>	<b>243,56,21</b>	<b>295,26,00</b>	<b>315,96,00</b>	<b>338,11,00</b>

## 5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit of Measurement	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10
1. Time spent for legislative functions	1	Working Hour (per bill)	3.60	3.60	3.60	3.60	3.60	3.60	3.60
2. Technology coverage in the formation of the e-parliament	3	%	30	30	55	35	40	45	55

## 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:** Telecasting 'Sangshad Bangladesh', constructing a studio and establishment of a Media Centre are some of the notable achievements. Besides, as a part of digitalizing parliamentary activities, computers/laptops with internet connection have been provided to the MPs, Network Core Equipment has been procured and a modern data centre has been established. Management Information System (MIS) has been introduced in order to modernize the daily activities of the Financial Oversight Committees in the Parliament under the Strengthening Parliamentary Oversight (SPO) Project. Total number of 134 bills have been received as well as examined and 118 bills have been placed to the House and has been sent to the concerned parliamentary committees during the period of 2012-13 to 2014-15.

### 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		
				2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11
1. Receive and examine the notices of bills	Notices received/scrutinised	1	No.	50	27	50	30	30	30	30
2. Present bills in the House and send them to the concerned Parliamentary Committees	Notices sent to concerned committee	1	No.	47	24	47	27	27	27	27
3. Undertake activities to place bills to be considered and their passage in the Parliament	Bills passed	1	No.	45	25	45	28	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	No. (thousands)	2.95	2.95	3.72	4.25	4.25	4.50	4.50
5. Provide training to Members of Parliament (MPs) on parliamentary rules-regulations and on various national issues and information technology (IT)	trained MPs	2	No.	392	260	450	450	450	500	500
6. Provide training to the support staffs of the Parliament on parliamentary procedures and other relevant issues	Officers trained	2	No.	400	220	400	400	450	500	500

Activities	Output Indicator	Related Strategic Objectives	Unit of Measurement	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
7. Broadcast programmes in 'Sangshad Bangladesh' TV Channel	Parliamentary proceedings telecasted	3	hours	1000	1255	1000	2200	2500	2500	3000
8. Publicize decisions taken in the meetings of the Standing Committees through mass media	Decisions communicated	3	No.	535	530	540	540	545	550	555
9. Automation of the Parliamentary activities	Activities covering technology	3	No.	12	15	8	10	30	40	55

### 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 2013-14	Budget	Revised	Medium Term Expenditure Estimates		
			2014-15	2015-16	2016-17	2017-18	
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
0201-0001 - Secretariat	1-9	93,56,99	105,19,50	119,03,64	163,51,90	146,84,57	161,28,39
0201-0005 - Parliament Medical Centre	1-6	3,13,96	4,03,35	5,07,10	5,10,98	6,21,00	7,10,00
0206-4171 - Commonwealth Parliamentary Association (CPA)	1-9	43,71	65,00	45,00	50,00	67,00	70,00
0206-4172 - Parliamentary Union of the O.I.C. Member States (PUIC)	1-9	25,94	34,00	55,00	34,00	35,00	37,00
0206-4173 - Inter-Parliamentary Union	1-9	9,06	20,00	11,00	11,00	24,00	26,00
0206-4174 - Asian Parliamentary Assembly (APA)	1-9	0	50	50	50	65	70
0206-4175 - Association of Parliamentary Librarians of Asia and the Pacific (APLAP)	1-9	0	50	50	50	55	60
0221-0005 - Parliamentary Standing Committee	1-8	4,95,27	6,23,14	7,05,15	8,52,57	9,87,20	10,55,30
0221-0010 - Speaker, Deputy Speaker and Staff	1-8	1,59,40	3,30,32	2,27,57	2,91,91	4,12,90	4,71,90
0221-0020 - Leader & Deputy Leader of the House and Staff	1-8	81,54	1,70,36	1,55,85	1,77,13	2,31,76	2,61,66
0221-0030 - Leader & Deputy Leader of Opposition and Staff	1-8	76,24	2,32,91	1,34,59	1,58,40	2,95,22	3,43,80
0221-0040 - Chief Whip and Whips and Staff	1-8	5,03,06	7,42,85	6,93,91	8,69,44	10,05,15	10,73,15
0221-0050 - Members	1-8	57,97,30	65,71,00	93,93,40	101,12,67	131,21,00	135,12,50
<b>Total : Operational Units</b>		<b>168,62,47</b>	<b>197,13,43</b>	<b>238,33,21</b>	<b>294,21,00</b>	<b>314,86,00</b>	<b>336,91,00</b>
<b>Total : Non Development</b>		<b>168,62,47</b>	<b>197,13,43</b>	<b>238,33,21</b>	<b>294,21,00</b>	<b>314,86,00</b>	<b>336,91,00</b>
<b>Approved Projects</b>							
0201-5012 - Strengthening Parliament Capacity in Integrating Population Issues into Development (SPCPD) (01/07/2012-31/12/2016)	1-9	1,17,26	1,65,00	1,65,00	1,05,00	0	0
0201-5020 - Block allocation for unapproved projects	1-9	0	1,00,00	0	0	1,10,00	1,20,00
0201-5040 - Strengthening Parliamentary Oversight (01/07/2010 - 30/06/2015)	4-8	1,86,50	4,00,00	3,58,00	0	0	0
<b>Total : Approved Projects</b>		<b>3,03,76</b>	<b>6,65,00</b>	<b>5,23,00</b>	<b>1,05,00</b>	<b>1,10,00</b>	<b>1,20,00</b>
<b>Total : Development</b>		<b>3,03,76</b>	<b>6,65,00</b>	<b>5,23,00</b>	<b>1,05,00</b>	<b>1,10,00</b>	<b>1,20,00</b>
<b>Total :</b>		<b>171,66,23</b>	<b>203,78,43</b>	<b>243,56,21</b>	<b>295,26,00</b>	<b>315,96,00</b>	<b>338,11,00</b>