

Grant No. 16
20 - Armed Forces Division

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2016-17	Projection	
		2017-18	2018-19
Non-Development	29,14,00	31,18,00	33,36,00
Development	0	0	0
Total	29,14,00	31,18,00	33,36,00
Revenue	21,41,00	24,37,70	26,25,67
Capital	7,73,00	6,80,30	7,10,33
Total	29,14,00	31,18,00	33,36,00

1.0 Mission Statement and Major Functions

1.1 Mission Statement

Enhance the efficiency and effectiveness of the defence forces by formulating Defence Policy; and by facilitating coordination and control of activities of three Services Headquarters and Inter-Services Organizations.

1.2 Major Functions

- 1.2.1 Formulation of Defence Policy;
- 1.2.2 Deployment of Armed Forces in war, UN Mission and in aid of civil administration during national needs.
- 1.2.3 Formulation of Defence Procurement Policy and coordination and control of defence purchases;
- 1.2.4 Planning, coordination and control of all joint-services training and operations at home and abroad;
- 1.2.5 Coordination and control of activities of Inter-Services Organisations;
- 1.2.6 Improvement of relationship between Civil Administration and Armed Forces;
- 1.2.7 Appointment and promotion to the posts of Colonel or equivalent and above rank in the Army, the Navy and the Air Force; and
- 1.2.8 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 readiness of Armed Forces in deployment during wars as well as in aid of the civil administration during natural calamities and national needs.	<ul style="list-style-type: none"> • Coordinate readiness of Armed Forces during war • Prepare guidelines in assisting civil administration in national needs and ensure coordination • Plan and coordinate among operation, training and administrative activities 	<ul style="list-style-type: none"> • Armed Forces Division

Medium Term Strategic Objectives	Key Activity	Implementing Departments/Agencies
1	2	3
2. Participating in the national and international security and peace keeping	<ul style="list-style-type: none"> Coordinate activities to send members of Armed Forces to UN Peace Keeping Missions Implement the International Chemical Weapons Convention 	<ul style="list-style-type: none"> 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 readiness of Armed Forces in deployment during wars as well as in aid of the civil administration 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 the 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)

Particulars	Budget 2016-17	Projection	
		2017-18	2018-19
Poverty Reduction	23,56,96	26,44,40	28,18,02
Gender	26,92	33,20	39,49

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Medium Term Strategic Objectives
<p>1. Coordination among modernisation, operation and Training activities of the Armed Forces</p> <p>Implementation of coordinated training program of three services of armed forces is critically important in modernization, acquiring of modern armaments and adoption of security strategies. Modern armaments and war strategies will increase efficiency of armed forces and ensure their effective participation in aid of the civil administration. Considering this, this area has been given the highest priority.</p>	<ul style="list-style-type: none"> Improving efficiency and readiness of Armed Forces in deployment during wars as well as in aid of the civil administration during natural calamities and national needs
<p>2. Implementation of the International Chemical Weapons Convention in Bangladesh</p> <p>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.</p>	<ul style="list-style-type: none"> Participating in the national and international security and peace keeping

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

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2016-17	Projection	
	2015-16			2017-18	2018-19
Defence Services	20,85,00	25,94,60	29,14,00	31,18,00	33,36,00
Grand Total :	20,85,00	25,94,60	29,14,00	31,18,00	33,36,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2016-17	Projection	
		2015-16			2017-18	2018-19
	Revenue Expenditure					
4500	Pay of Officers	1,65,00	2,90,00	3,06,00	3,22,83	3,40,60
4600	Pay of Establishment	2,65,00	4,90,00	5,17,00	5,45,50	5,75,50
4700	Allowances	3,78,18	4,22,28	6,12,61	6,40,91	6,71,17
4800	Supplies and Services	4,65,70	5,65,70	6,38,39	8,44,26	9,29,70
4900	Repairs and Maintenance	57,50	58,50	67,00	84,20	1,08,70
	Total : - Revenue Expenditure	13,31,38	18,26,48	21,41,00	24,37,70	26,25,67
	Capital Expenditure					
6800	Acquisition of Assets	1,38,50	1,53,00	3,45,00	1,27,00	1,64,50
7000	Construction and Works	6,15,12	6,15,12	4,28,00	5,53,30	5,45,83
	Total : - Capital Expenditure	7,53,62	7,68,12	7,73,00	6,80,30	7,10,33
	Grand Total :	20,85,00	25,94,60	29,14,00	31,18,00	33,36,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	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. Coverage of coordinated training programs	1	Course	435	553	440	572	629	692	761
2. Proportion of Bangladesh armed forces in UN peace keeping	2	%	9.5	8.82	10	10	9	9.5	10

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: Draft Defence Policy has been prepared and forwarded to the Parliamentary Standing Committee on Ministry of Defence which is now under approval process. Besides, Armed Forces Division has played an active role in updating the "War Book". To strengthen and modernize the armed forces 307 modern armaments, necessary ammunitions and equipment's were purchased during the last three years. 2,254 Units of the Defence Forces were deployed to assist the Civil Administration in rehabilitation activities. During the same period, through coordination of 1,487 training programs at home and abroad, 3,129 defence personnel were imparted training. Bangladesh participated in 46 seminars/conferences/training programs in the implementation of International Chemical Weapons Convention. Besides, 22,325 defence personnel were deployed in various UN peace keeping missions that brought forth a total of US\$ 593.00 million.

6.1.2 Activities, Outputs Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	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. Coordinate readiness of Armed Forces in war	Purchase of war weapons coordinated	1	No. of package	190	170	195	195	200	205	210
2. Prepare guidelines relating to assisting civil administration in need and coordinate relevant activities	Unit deployed for rehabilitation activities	1	No. of units	715	604	720	725	725	730	730
3. Plan and coordinate of training activities of the Armed Forces.	Trained military personnel	1	No. (thousands)	1.10	1.53	1.20	1.58	1.73	1.91	2.10
4. Coordinate activities to send members of Armed Forces to different UN Missions	Forex Earned	2	Million \$	205	198	210	210	210	215	220
5. Implement the International Chemical Weapons Convention	Seminars/ conference arranged	2	No.	4	2	6	6	8	10	10
	Participation in seminars/conferences		Persons	17	12	18	18	20	22	24

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 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
2001-0000 - Defence Services	1-5	25,05,56	20,85,00	25,94,60	29,14,00	31,18,00	33,36,00
Total : Operational Units		25,05,56	20,85,00	25,94,60	29,14,00	31,18,00	33,36,00
Total : Non Development		25,05,56	20,85,00	25,94,60	29,14,00	31,18,00	33,36,00
Total :		25,05,56	20,85,00	25,94,60	29,14,00	31,18,00	33,36,00