

Grant No -20**24 - Ministry of Primary and Mass Education****Medium Term Expenditure**

(Taka in Thousand)

Description	Budget 2016-17	Projection	
		2017-18	2018-19
Non-Development	14452,82,20	14839,40,00	16323,31,00
Development	7709,76,00	8480,70,00	9328,80,00
Total	22162,58,20	23320,10,00	25652,11,00
Revenue	18324,79,50	15866,13,41	15816,12,50
Capital	3837,78,70	7453,96,59	9835,98,50
Total	22162,58,20	23320,10,00	25652,11,00

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

Ensure primary and basic education for all through expansion of the access and improvement of the quality of primary education.

1.2 Major Functions

- 1.2.1 Formulate and implement policies relating to primary and mass education;
- 1.2.2 Monitor and implement the compulsory primary education program;
- 1.2.3 Implement non-formal education program;
- 1.2.4 Develop/upgrade curriculum for primary level education;
- 1.2.5 Prepare, print and distribute curriculum/textbooks of primary education;
- 1.2.6 Undertake training and research activities related to primary and mass education;
- 1.2.7 Co-ordinate activities among other Ministries relating to primary education, and monitor and implement , different N.G.O.s in the area of adult education and literacy

2.0 Medium Term Strategic Objectives and Activities

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Extend the access to universal primary education	<ul style="list-style-type: none"> • Establishment of new primary schools in the villages without school; • Construction, reconstruction and extension of classrooms and repair and maintenance of schools • Construction of toilets and installation of tube wells • Provide stipend to poor students • School tiffin program in poverty stricken areas • Education allowances and stipends for 	<ul style="list-style-type: none"> • Directorate of Primary Education

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> disadvantaged students to prevent drop-outs Supplying free textbooks for all in due time Introduction of pre-primary classes in all primary schools of the country 	
	<ul style="list-style-type: none"> Providing one time financial assistance to the families of retired, resigned or deceased teachers from the Welfare Trust 	<ul style="list-style-type: none"> Compulsory Primary Education Implementation and Monitoring Unit
2. Ensure the Quality of Primary Education	<ul style="list-style-type: none"> Conducting Grade-5 completion examination Introducing I.C.T.-based education at primary level Implementation of School Level Improvement Plan (SLIP) Upgrading of primary education up to class eight Development of training infrastructure to enhance the quality of Primary Education 	<ul style="list-style-type: none"> Directorate of Primary Education
	<ul style="list-style-type: none"> Conducting fundamental training on C-in-Ed and Dip-in-Ed for teachers 	<ul style="list-style-type: none"> Directorate of Primary Education National Academy for Primary Education
	<ul style="list-style-type: none"> Training for teachers and officers associated with primary education Introduction of competency-based question papers in the Primary Education Completion Examinations 	<ul style="list-style-type: none"> National Academy for Primary Education
	<ul style="list-style-type: none"> Inspection of Government Primary School 	<ul style="list-style-type: none"> Compulsory Primary Education Implementation and Monitoring Unit
3. Increase literacy rate and create opportunity for continuing and lifelong education.	<ul style="list-style-type: none"> Implementation of basic literacy program in 64 districts for 11-45 years age group. 	<ul style="list-style-type: none"> Bureau of Non-formal Education

3.0 Poverty and Gender Reporting

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

3.1.1 Extend the access to universal primary education

Impact on Poverty Reduction: Children from poor families will get access to primary education through free book distribution, stipend, school Tiffin and education allowance program. This will improve the socio-economic condition of the poor and play vital role in poverty elimination. Infrastructure development related to education will create more employment opportunities for the poor.

Impact on Women's Advancement: As many as 2 crore students will get direct benefit from the programs under implementation like school feeding, establishment of 1,500 new schools, construction of 39,003 new class rooms and reconstruction, expansion and renovation of another 23,000 schools under PEDP-3 program. As many as 130.00 and 33.95 lac students are brought under stipend and biscuit distribution program. Since half of the primary school students are girls, these programmes are contributing to women's advancement in terms of better access to public resources and services, education and training programmes.

3.1.2 Ensure the quality of primary education

Impact on Poverty Reduction: To improve the quality of primary education, along with ICT training, the teachers of English and Mathematics in particular, are provided different training. As a result, teacher's skills on ICT and English is increasing and creating the opportunities of additional income for them outside their profession. Moreover, development of primary education infrastructure will create new employment opportunity. This will make direct impact on the poverty alleviation.

Impact on Women's Advancement: Teachers' training is one of the key components of primary education. Currently, of total teachers 57.80% are female. Every year teachers are getting various kind of professional training along with ICT. These are helping directly to develop teaching skills particularly, of female teachers. Moreover, female teachers are taking part in c-in-ed and Dip-in-Ed program. These programs will contribute to enhance women's dignity, increase their income and enable their participation in all spheres of the society.

3.1.3 Increase literacy rate and create opportunity for continuing and lifelong education

Impact on Poverty Reduction: Steps are taken under literacy program to literate 45 lac illiterate children and adults aged between 11 to 45 years. Under this program, as many as 45 lac learners will be given basic literacy and skills training on livelihoods. This will increase their skills and create opportunities for employment. With gaining in their livelihood skills, their income will increase. In this way, this program will contribute to poverty alleviation.

Impact on Women's Advancement: About half of the total 45 lac beneficiaries of literacy programme are women. So this programme will have huge impact on economic development of the women. This programme will contribute towards enhancement of their social dignity and increased participation in income generating activities.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousand)

Particulars	Budget 2016-17	Projection	
		2017-18	2018-19
Poverty Reduction	16497,05,47	13587,86,55	10104,66,60
Gender	10938,32,83	8340,63,36	5956,08,20

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Medium Term Strategic Objectives
<p>1. Skill development of teachers:</p> <p>To improve the quality of education the teacher-student ratio should be maintained at a desired level (1:30). Currently, the teacher-student ratio is 1:46. Teachers are recruited every year to bring down this ratio. To ensure quality education, teachers' training is given equal importance as recruitment of new teachers. Attempts have been made to bring about qualitative change in education through imparting Dip-in-Ed and other trainings. Considering this, the area has been given the top priority.</p>	<ul style="list-style-type: none"> Extend the access to universal primary education Improve the quality of primary education
<p>2. Establishment of new schools, extension/ reconstruction/ repair and renovation of existing infrastructures</p> <p>Child-friendly school infrastructures play a vital role in enhancing the quality of education. It has become imperative to ensure child-friendly infrastructures through construction and maintenance of school infrastructures especially of old structures constructed during 60s and 80s. Considering this, construction of 39,000 new classrooms and the establishment of 1,500 new schools in villages will bring more children to school are given the second highest priority.</p>	<ul style="list-style-type: none"> Extend the access to universal primary education Improve the quality of primary education

Priority Spending Areas/Programmes	Related Medium Term Strategic Objectives
<p>3. School Feeding Program</p> <p>School <i>Tiffin</i> program has been introduced for the students of poor marginalized and disadvantage families to ensure the completion of primary education cycle, to increase the attendance rate in school, to reduce the drop-out rate and to provide the nutritional requirements. This program is being implemented in 93 extreme poverty stricken Upazillas where as many as 33.95 lac students are getting 75 gram fortified high nutritious biscuit every day. Along with creating fund for this feeding program, a school feeding policy is formulated to create the scope for the community in implementation of the program. In consideration of the above, this program has been given the third priority.</p>	<ul style="list-style-type: none"> Extend the access to universal primary education
<p>4. Offering stipend/education allowance to poor students</p> <p>Stipend and education allowance are provided to the students of poor marginalized and disadvantage families to ensure the completion of primary education cycle, to increase the attendance rate in school and to reduce the drop-out rate. This program will increase net enrolment and attendance rate as well as decrease the rate of drop-outs. For this reason, this program has been given the fourth priority.</p>	<ul style="list-style-type: none"> Extend the access to universal primary education
<p>5. Introducing pre-primary education in every primary school</p> <p>The primary reason of the difference in the quality of education between rural and urban school is the absence of pre-primary education in government primary schools. It will be possible to reduce this disparity and enhance quality of education in rural areas by introducing pre-primary classes in 64,000 government primary schools under the control of the Ministry of Primary and Mass Education. For this reason, this program has been given the fifth priority.</p>	<ul style="list-style-type: none"> Extend the access to universal primary education
<p>6. Program of eradication of illiteracy.</p> <p>Steps have been taken to make 45 lac children and adults literate aged between 15-45 years. Subsequently these neo-literate children and adults will be provided job-oriented training for their skills development. These beneficiaries will be able to apply their new skills in income generating activities and make contribution to the overall development of their families. Considering this, the area has been given priority.</p>	<ul style="list-style-type: none"> Increase literacy rate and create opportunity for continuing and lifelong education

4.2 Medium Term Expenditure Estimates and Projection (2015-16 to 2017-18)

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	2482,74,92	2360,83,86	2695,01,78	6898,31,87	12094,57,74
Department of Primary Education	5523,24,49	5648,49,36	7937,33,22	4881,62,27	790,17,51
Government Primary Schools	6150,00,00	8512,25,10	11044,05,23	11080,42,94	12349,35,49
Primary Training Institutes	41,19,58	56,53,60	68,84,01	76,36,15	80,89,95
Upazilla Education Offices	139,55,20	186,52,82	224,35,45	247,35,79	260,18,20
Bureau of Non-formal Education	134,88,66	16,17,21	161,70,20	86,37,90	22,50,05
Registered Non Govt. Primary Schools	20,00,00	40,00,00	3,00,00	0	0
Community Schools	9,37,00	22,52,72	23,10,00	43,86,50	48,30,26
National Primary Education Academy	3,39,90	4,28,39	5,18,31	5,76,58	6,11,80
Grand Total :	14504,39,75	16847,63,06	22162,58,20	23320,10,00	25652,11,00

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
	Revenue Expenditure					
4500	Pay of Officers	101,73,09	176,93,05	190,42,08	187,39,87	195,88,11
4600	Pay of Establishment	3164,46,63	5894,80,26	6420,44,45	6173,67,24	6612,84,70
4700	Allowances	3112,08,71	2760,39,13	5113,43,77	4570,23,79	5313,02,92
4800	Supplies and Services	1964,32,80	1636,62,09	2015,03,99	1525,38,34	782,12,75
4900	Repairs and Maintenance	289,10,75	233,07,70	233,56,29	644,66,08	100,06,50
5900	Grants in Aid	513,47,85	1943,53,71	1904,38,91	180,17,31	86,19,10
6300	Pensions and Gratuities	2023,79,83	2315,26,42	2447,50,01	2584,60,78	2725,98,42
6700	Revenue - General	0	25,00	0	0	0
	Total : - Revenue Expenditure	11168,99,66	14960,87,36	18324,79,50	15866,13,41	15816,12,50
	Capital Expenditure					
6800	Acquisition of Assets	736,69,89	560,57,43	1209,19,32	2688,27,12	517,82,00
6900	Acquisition / Purchase of Land & Landed Properties	5,00,00	13,55,77	1,00,00	0	0
7000	Construction and Works	2565,60,61	1281,84,50	2376,67,88	500,00,00	0
7400	Advances to Government Employees	3,09,59	78,00	91,50	1,03,50	1,15,50
7900	Development Import Duty and VAT	25,00,00	30,00,00	50,00,00	0	0
7980	Capital Block Allocation & Misc. Capital Expen.	0	0	200,00,00	4264,65,97	9317,01,00
	Total : - Capital Expenditure	3335,40,09	1886,75,70	3837,78,70	7453,96,59	9835,98,50
	Grand Total :	14504,39,75	16847,63,06	22162,58,20	23320,10,00	25652,11,00

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. Gross Enrolment Rate	1	%	105	108	105	108.4	109.5	110	110.5
2. Net Enrolment Rate	1	%	98	97.70	100	97.80	98	98.10	98.15
3. Attendance Rate	1,2	%	90	86.70	94	86.9	87.50	88.00	88.50
4. Completion Rate	1,2	%	80	79.10	85	78.5	85.25	87	89.00
5. Rate of graduation from Grade 5 to Grade 6	1,2	%	99	97.90	99	98	98.2	98.50	98.70
6. Teacher-Student Ratio	1,2	Ratio	1:40	1.42	1:40	1.40	1.39	1:39	1.39
7. Literacy Rate (7+ years)	3	%	58	59	65	60.25	66	69	72

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

6.1 Secretariat

6.1.1 Recent Achievements: Not Applicable

6.1.2 Activities, Output Indicators and Targets: Not Applicable

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

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							
2401-0001 - Secretariat	-	1315,51,18	2033,15,42	2329,27,41	2459,90,32	2598,66,67	2741,19,70
2401-0003 - Education Week	-	22,75	25,00	25,00	26,00	27,00	28,00

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
2401-0004 - Implementation of Schemes	-	0	75	2,75	6,00	7,00	8,00
2401-0005 - Implementation and Monitoring Cell	-	41,42,67	30,63,75	27,92,37	30,44,46	30,20,23	31,41,04
2405-3455 - Registered Non Govt. Primary Schools	-	75	20,00,00	40,00,00	3,00,00	0	0
2405-3456 - Community Schools	-	21,44,92	9,37,00	22,52,72	23,10,00	43,86,50	48,30,26
Total : Operational Units		1378,62,27	2093,41,92	2420,00,25	2516,76,78	2673,07,40	2821,27,00
Total : Non Development		1378,62,27	2093,41,92	2420,00,25	2516,76,78	2673,07,40	2821,27,00
Approved Projects							
2401-5010 - Block allocation for unapproved projects.	-	0	416,00,00	0	200,00,00	4264,65,97	9317,01,00
Total : Approved Projects		0	416,00,00	0	200,00,00	4264,65,97	9317,01,00
Total : Development		0	416,00,00	0	200,00,00	4264,65,97	9317,01,00
Total :		1378,62,27	2509,41,92	2420,00,25	2716,76,78	6937,73,37	12138,28,00

6.2 Directorate of Primary Education

6.2.1 Recent Achievements: To ensure extension of primary education, enrolment of all children and prevention of drop-outs, 78.70 lac children have been brought under stipend program and 33.95 lac students have been brought under school feeding program during FY 2012-2013 to 2014-2015. During the last 3 years (2012-15), along with installation of 15,370 arsenic free tube wells 26,364 additional class rooms and 4,400 full-fledged primary schools were reconstructed. Moreover, to ensure quality education, SLIP activity has been scaled up. As a result, 47,000 schools have been brought under coverage of this program during these 3 years. Due to the impact of these activities, net enrolment rate of school going children between 6-10 years has increased to 97.9% in 2015 from 97.3% in 2013. The teacher-student ratio in the government primary schools has reduced to 1:42 in 2015. Attendance rate of children at schools has increased to 86.9% in 2015. In this period, computer lab with 20 computers for each lab has been set up in each PTI. Moreover, construction of new 9 PTIs has been completed.

6.2.2 Activities, Output 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. Establishment of primary schools in the villages without school	Primary Schools established	1	Number	75	235	50	150	100	*	*
2. Construction, reconstruction and extension of classrooms and repair and maintenance of schools	Additional classrooms constructed	1	Number (thousand)	8.00	7.422	9.00	6.00	6.50	7.0	7.5
	Rehabilitation, repair and maintenance works completed for classrooms			6.00	3.2	8.00	7.0	9.00	10.5	8.0
3. Construction of toilets and installation of tube wells in Schools	Toilets constructed	1	Number (thousand)	4.00	4.1	5.0	5.0	5.0	3.0	3.5
	Tube wells installed			8.00	8.56	6.0	6.0	5.5	5.00	4.0
4. Provide stipend to poor students	Students covered under stipend programme	1	Number (lac)	78.00	78.9	78.00	130.0	130.0	*	*
5. School Tiffin program in poverty- stricken areas	Students brought under Tiffin programme	1	Number (Lac)	12.00	12.5	15.40	33.95	33.95	33.95	*
6. Education allowances and stipends for disadvantaged students to prevent drop-outs	Students brought under R.O.S.C. programme	3	Number (lac)	3.0	3.12	2.5	3.25	1.0	5.0	*
7. Supplying free textbooks for all in due time	Text books distributed	1	Number (crore)	11.20	10.94	11.50	11.20	11.25	11.35	11.50

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
8. Introduction of pre-primary classes in all primary schools of the country	Pre-primary class introduced	1	No. of schools (thousand)	70	63	81	50	64	64	64
9. Conducting Grade-5 completion examination	Students brought under primary school completion (Grade-V) examination	2	Number (Lac)	97.92	97.12	98	98.25	98.50	99	99.5
10. Introducing I.C.T.-based education at primary level	Schools with ICT based education	2	Number of schools (thousand)	3930	3930	14684	14000	18000	18500	*
11. Implementation of School Level Improvement Plan (SLIP)	Schools under S.L.I.P.	2	Number (Thousand)	63	47	63	64	64	64	*
12. Upgrading of Primary Education up to class eight	Primary Schools extended up to class-VIII	2	Number	595	265	800	10	50	60	100
13. Development of Training Infrastructure to enhance the quality of primary education	No. of new PTI established	2	(Number)	11	2	9	9	1	0	0
14. Conducting fundamental training on C-in-Ed and Dip-in-Ed for teachers	No. of Trained Teacher	2	Number	7500	7348	7500	7500	8000	9500	9500

* No targets are provided for years following the completion of the relevant projects against activity

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

(Taka in Thousand)

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							
2431-0001 - Department of Primary Education	1-14	424,92,12	522,54,49	405,30,36	575,57,22	736,80,65	785,13,51
2432-0000 - Primary Schools	1-14	5914,39,58	6150,00,00	8512,25,10	11044,05,23	11080,42,94	12349,35,49
2433-0000 - Primary Training Institutes	1-14	37,40,73	41,19,58	56,53,60	68,84,01	76,36,15	80,89,95
2434-0000 - Upazilla Education Offices	1-14	132,90,27	139,55,20	186,52,82	224,35,45	247,35,79	260,18,20
Total : Operational Units		6509,62,70	6853,29,27	9160,61,88	11912,81,91	12140,95,53	13475,57,15
Total : Non Development		6509,62,70	6853,29,27	9160,61,88	11912,81,91	12140,95,53	13475,57,15
Approved Projects							
2431-5003 - Primary Education Stipend Project (3rd Phase)(01/07/2015-30/06/2017)	6	0	0	1400,00,00	1400,00,00	0	0
2431-5011 - English in Action (01/07/2011-31/12/2017)	1-14	34,12	18,76,00	18,76,00	14,00,00	4,82,21	5,04,00
2431-5014 - Reaching Out of School Children (ROSC) Project (2nd Phase) (01/01/2013-31/12/2017)	5	145,54,74	170,00,00	147,66,00	265,00,00	167,66,98	0
2431-5110 - Govt. Primary School Reconstruction & Renewation Project (2nd Phase) (3rd Revised) (01/07/2006 - 30/06/2016) Approved	2	53,41,05	200,45,00	234,95,00	0	0	0
2431-5150 - EC Assisted School Feeding Program (1st Revised) (01/01/2009 - 30/12/2015) Approved	5	55,55,87	17,86,00	26,18,00	0	0	0
2431-5180 - Establishment of 1500 New Primary school Buildings in the unschooled areas (1st Revised) (01/07/2010 - 30/06/2015) Approved	1	144,21,99	200,00,00	60,00,00	186,00,00	0	0
2431-5200 - School feeding Programme in Poverty prone areas (1st Revised) (01/07/2010-31/12/2017) Approved	5	395,92,49	560,00,00	481,66,00	430,80,00	0	0

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
2431-5260 - Construction of PTI in the District - Jhalokathi, Shariyatpur, Narayanganj, Lalmanirhat, Gopalganj, Dhaka, Sherpur, Narail, Maherpur, Bandarban, Khagrachari and Rajbari (Revised) (01/01/2011-30/06/2015)	14	44,36,24	40,00,00	24,70,00	51,51,00	0	0
2431-5380 - Primary Education Development Project (IDB) (01/01/2012 - 30/06/2014) Approved	2	17,62,84	52,33,00	43,83,00	41,77,00	0	0
2431-9437 - Third Primary Education Development Programme -3	1-14	35,00,00	3740,00,00	2804,15,00	4972,68,00	3972,32,43	0
2431-9449 - Expansion of Cub-Scouting in the Primary Schools (3rd Phase) (01/07/2010-30/06/2015) approved	13	2,94,00	1,30,00	1,30,00	0	0	0
Total : Approved Projects		894,93,34	5000,70,00	5243,19,00	7361,76,00	4144,81,62	5,04,00
Total : Development		894,93,34	5000,70,00	5243,19,00	7361,76,00	4144,81,62	5,04,00
Total :		7404,56,04	11853,99,27	14403,80,88	19274,57,91	16285,77,15	13480,61,15

6.3 Bureau of Non-Formal Education

6.3.1 Recent Achievements: Non-formal Education Law has been enacted in 2014. The objective of this law is to create lifelong learning opportunities and provide literacy to disadvantaged community deprived of education. During the last three years (From FY2012-2013 to FY2014-2015) 11.03 lac learners have been provided post literacy and continuing education on 16 trades through 7,181 training centres in 29 districts under completed PLC-2 project. In addition, about 1.47 lac urban working children aged between 10-14 years (88.88% of target groups) were provided basic education on livelihood skills under basic education project for urban working children (2nd phase). Out of basic education recipients, livelihood skills development training has been given to 17,604 children. As a result, literacy rate increased from 53% to 61% during the last three years..

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2013-14		2014-15		2015-16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11
1. Implementation of basic literacy programme in 64 districts for 11-45 years age group	Number of illiterate people receiving basic literacy	3	Person (lac)	0.50	*	10.00	*	21.50	23.00	0.50

* Training activities has not been started yet as the modality of training has been proposed for amendment and for that the revised DPP is now lies with Planning Commission.

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

(Taka in Thousand)

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							
2450-0000 - Directorate of Non-Formal Education	1	9,27,04	9,88,66	12,00,21	13,70,20	15,15,49	15,75,05
Total : Operational Units		9,27,04	9,88,66	12,00,21	13,70,20	15,15,49	15,75,05
Total : Non Development		9,27,04	9,88,66	12,00,21	13,70,20	15,15,49	15,75,05
Approved Projects							
2450-5014 - Basic Literacy project (64 District)	1	1,55,15	125,00,00	4,17,00	148,00,00	71,22,41	6,75,00
Total : Approved Projects		1,55,15	125,00,00	4,17,00	148,00,00	71,22,41	6,75,00
Total : Development		1,55,15	125,00,00	4,17,00	148,00,00	71,22,41	6,75,00
Total :		10,82,19	134,88,66	16,17,21	161,70,20	86,37,90	22,50,05

6.4 National Academy for Primary Education

6.4.1 Recent Achievements: With a view to enhance the quality of primary education, different action research projects on education have been undertaken. To improve the quality of education and increase the efficiency, 5,380 officials of PTIs, District and Upazila Education Offices and Upazila Resource Centres (U.R.C.) have been given training on basic financial management, professional skills development, academic supervision, computer education and subject based training. Diploma-in-Education Course accredited by IER of Dhaka University has been launched in 36 P.T.I.s of the country.

6.4.2 Activities, Output 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. Conducting fundamental training on C-in-Ed and Dip-in-Ed for teachers	C-in-Ed Training Receiver Teachers	2	Persons (thousand)	2.00	1.9	1.4	2.1	2.1	2	1.8
	Dip-in-Ed Receiver Teacher		Person in Thousand	3.00	2.8	5.00	3.00	5.00	6.00	6.5
2. Training for teachers and officers associated with primary education	Teachers and Officers trained	2	Persons (thousand)	1.00	1.13	1.1	1.4	1.6	1.8	1.9
3.Introduction of competency-based question papers in the Primary Education Completion Examinations	Competency-based question papers introduced in the P.E.C. Exam	2	%	35	35	50	50	65	100	100

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

(Taka in Thousand)

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							
2405-4709 - National Primary Education Academy	1-3	2,97,89	3,39,90	4,28,39	5,18,31	5,76,58	6,11,80
Total : Operational Units		2,97,89	3,39,90	4,28,39	5,18,31	5,76,58	6,11,80
Total : Non Development		2,97,89	3,39,90	4,28,39	5,18,31	5,76,58	6,11,80
Total :		2,97,89	3,39,90	4,28,39	5,18,31	5,76,58	6,11,80

6.5 Compulsory Primary Education Implementation and Monitoring Unit (CPEIMU)

6.5.1 Recent Achievements: During 2013-2014 to 2015-2016, CPEIMU have inspected 262 govt. primary schools. In the same period, 1,633 retired/self-retired/deceased registered non government teachers have received one time financial assistance from the welfare fund. In light of govt declared policies, 26,193 registered and community schools have been nationalized so far under 1st, 2nd and 3rd phases .

6.5.2 Activities, Output 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. Providing one time financial assistance to families of retired, resigned or deceased teachers from the Welfare Trust	Teachers receiving one time grant	1	Persons (hundred)	7	7	17	16	25	*	*
2. Inspection of Government Primary School	Inspected school	2	Number	350	340	450	432	650	700	750

* No medium term targets are provided for years following the completion of the relevant activities

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

(Taka in Thousand)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2015-16	2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
2401-0002 - Compulsory Primary Education Implementation & Evaluation Unit	1-2	2,20,23	2,70,00	3,36,33	4,35,00	4,45,00	4,60,00
Total : Operational Units		2,20,23	2,70,00	3,36,33	4,35,00	4,45,00	4,60,00
Total : Non Development		2,20,23	2,70,00	3,36,33	4,35,00	4,45,00	4,60,00
Total :		2,20,23	2,70,00	3,36,33	4,35,00	4,45,00	4,60,00