

Grant No. 03
104 - Cabinet Division
Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Operating Expenditure	103,39,00	110,63,00	118,37,00
Development Expenditure	7,52,00	8,04,00	8,61,00
Total	110,91,00	118,67,00	126,98,00
Recurrent	97,22,70	107,17,70	115,68,70
Capital	13,61,00	11,42,00	11,22,00
Financial Asset	7,30	7,30	7,30
Liability	0	0	0
Total	110,91,00	118,67,00	126,98,00

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

Consolidating good governance through secretarial activities to the Cabinet and Cabinet Committees; inter-ministerial coordination; supervising field administration and adopting reform activities.

1.2 Major Functions:

- 1.2.1. Functions relating to administering oath and resignation of the President; appointment, oath and resignation of the Prime Minister and members of the Cabinet;
- 1.2.2. Secretarial functions to the Cabinet, Cabinet Committees and Secretary-meetings along with preservation of the documents thereto; compilation of the yearly report on activities of the Ministries/Divisions and presentation to the Cabinet;
- 1.2.3. Inter-ministerial coordination; formation and reorganization of Ministries/Divisions and allocation of business; functions relating to National Implementation Committee for Administrative Reform/ Reorganization (NICAR);
- 1.2.4. Functions relating to The Rules of Business, The Flag Rules, The National Anthem Rules, The National Emblem Rules and Warrant of Precedence; recommendation for presentation of proposed Acts of different Ministries/ Divisions to the Cabinet.
- 1.2.5. Observance of National Mourning Day on 15th August;
- 1.2.6. Arranging ceremony for national award and conferring of awards; nomination for international awards;
- 1.2.7. Activities relating to general administration of Upazila, District and Division;
- 1.2.8. Implementation-monitoring and evaluation of Annual Performance Agreements (APA), and National Integrity Strategy; activities associated with Citizens Charter, Grievance Redress System, e-governance, innovation and social security; and
- 1.2.9. Functions relating to Toshakhana and National Security Cell.

2.0 Medium Term Strategic Objectives and Activities

Medium Term Strategic Objectives	Activities	Implementing Department/Agency
1	2	3
<p>1. Strengthening coordination of activities of Ministries/ Divisions</p>	<ul style="list-style-type: none"> • Arrange Cabinet-meetings, meetings of Cabinet Committees, Secretary-meeting, meetings of Secretary Committees, Inter-ministerial coordination meeting and NICAR meeting; • Prepare quarterly report on implementation of decisions taken at the Cabinet-meetings; • Preparing Address of the Hon'ble President to the Parliament • Preparing yearly reports on activities of Ministries/ Divisions. • Supervision and coordination of activities relating to observance of National Mourning Day on 15th August every year at national level; • Confer Independence Award to individuals and institutions for their outstanding contribution to national life. 	<ul style="list-style-type: none"> • Cabinet Division
<p>2. Enhancing capacity and effectiveness of field administration</p>	<ul style="list-style-type: none"> • Implementation monitoring of decisions taken at Deputy Commissioners' conference; • Provide instructions to field level officials/ public representatives upon video conferencing about emergency issues related to public importance; • Take necessary steps upon investigation for allegation against the officials of BCS (Administration) cadre working at field administration. • Conduct Annual Performance Agreement with Divisional Commissioner and evaluate thereto; • Arrange meetings for implementation monitoring of priority plan of action of Deputy Commissioner. • Organize seminar/ conference for monitoring litigations lodged under the Code of Criminal Procedure; • Inspection of Districts and Upazilas. 	
<p>3. Strengthening implementation of good governance and reform activities</p>	<ul style="list-style-type: none"> • Organize training and workshop for implementation of National Integrity Strategy; • Arrange training and workshop for implementation of Social Security activities; • Holding coordination meetings among different parties for implementation of Right to Information Act, 2009; • Arrange training and workshops on software of Grievance Redress System; 	

Medium Term Strategic Objectives	Activities	Implementing Department/Agency
1	2	3
	<ul style="list-style-type: none"> • Organize training and workshop for implementation of Citizens Charter; • Coordination of activities of associate Ministries/ Divisions for the implementation of SDG Goal-16. • Arrange training/ workshop for expanding e-filing and monitoring thereto; • APA evaluation of Ministries/ Divisions; • Organize APA signing ceremony; • Review and finalize half yearly evaluation reports of APA; • Arrange training and workshop on APA. 	

3.0 Information on Poverty Reduction, Women's Advancement and Climate Activities

3.1 Impact of Medium-Term Strategic Objectives on Poverty Reduction, Women's Advancement, Climate Adaptation and Mitigation

3.1.1 Strengthening coordination of activities of Ministries/ Divisions

Impact on Poverty Reduction: Arranging Cabinet-meetings, meetings of Cabinet Committees, Secretary Committees and Central Monitoring Committee on Social Safety-net Programs and monitoring implementation progress of decisions taken in these meetings escalate obtaining objectives of all kinds of administrative and development activities of Ministries/Divisions and social safety-net programs to the Government. The main objectives of these Government's activities are economic growth, poverty reduction and inclusive development. Therefore, these coordinated roles of the Cabinet Division will directly and indirectly contribute in reducing poverty significantly.

Impact on Women's Advancement: The administrative and developmental activities of the country are governed by the policies, plan of actions and women friendly strategies taken at the Cabinet meetings, meetings of Cabinet Committees and Secretary Committee's meetings at macro level. Empowerment of women is one of the key focuses in these activities, which will directly contribute to protect economic capacity, social dignity and legal rights of women.

Climate Adaptation and Mitigation: Cabinet Division conduct implementation-monitoring and evaluation of various indicators associated with necessary steps required for facing adverse impact of climate change on human, biodiversity and nature manifested in the APA of Ministry of Environment, Forest and Climate Change. Therefore, these activities escalate the implementation of various schemes taken for facing adverse impact on human, biodiversity and nature resulted from climate change.

3.1.2. Enhancing capacity and effectiveness of field administration

Impact on Poverty Reduction: Monthly coordination meetings of Divisional Commissioners, yearly conference of Deputy Commissioners and inspection of field level offices by the officers of Cabinet Division perform as effective forums to identify local problems and prospects, and to explore useful and sustainable solution to these problems. Considering coordination of local development and poverty reduction programs, these forums are directly connected with establishing link between the government and local people; and also formulating development planning to the government. Introducing district web portal with an aim of advancing and expanding information technology and establishment of Digital Centers at union levels,

have ensured people's access to the government's information and services. These activities will lead to expand employment opportunities at rural level, which will directly impact on poverty reduction.

Impact on Women's Advancement: A variety of programs/ projects associated with women advancement is being implemented at the field level by Ministries/Divisions. These programs/projects are implemented successfully through proper coordination with the field administration. Establishment and protection of women's rights would be easier and women participation in social, economic, and administrative activities will be enhanced as a result of ensuring participation of women in Digital Centers. All these will directly and indirectly play a significant role in women development.

Climate Adaptation and Mitigation: The field administration implements different activities and schemes taken for devastated local people due to facing the adverse impact of climate change under the supervision of Cabinet Division. Therefore, various training and seminars are organized for enhancing the capacity of field administration. In addition, Cabinet Division conduct implementation-monitoring and evaluation of various indicators associated with necessary steps required for facing adverse impact of climate change on human, biodiversity and nature manifested in the APA and these endeavors strengthen the capacity of the field administration.

3.1.3 Strengthening implementation of good governance and reform activities

Impact on Poverty Reduction: Improvement of citizen service delivery with qualitative and quantitative standard and good governance will be ensured through implementation of development projects taken and implementation of Annual Performance Agreement and other reform activities. Implementation of these good governance and reform activities will significantly contribute in reducing poverty indeed.

Impact on Women's Advancement: Transparent and time-bound reform and good governance activities at government offices and implementation of projects within stipulated time will ensure responsibility and accountability of concerned officials. In addition, inspiring and expanding innovative activities and best practices will create new working space as well as create women-friendly working environment. Women will be engaged with different activities and women's participation at decision making process will be ensured.

3.2 Allocation for Poverty Reduction, Women's Advancement and Climate Activities

(Taka in Thousands)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Poverty Reduction	39,76,07	42,41,25	45,91,73
Women's Advancement	37,16,87	39,09,38	42,37,40

4.1 Priority Spending Areas/Programs

Priority Spending Areas/Programs	Related Strategic Objective
<p>1. Implementation of good governance and reform activities</p> <p>Annual Performance Agreement (APA) is signed between the Cabinet Division and Ministries/ Divisions owing to implementation of performance management system in public offices. In addition, implementation-monitoring and evaluation of various reform activities such as, National Integrity Strategy, Citizens Charter, GRS, e-governance, innovation are performed. These initiatives ensure responsibilities and accountability of concerned officials of the Ministries/Divisions. It also enhances the effectiveness of public offices as well as implementation of development projects. Therefore, qualitative and quantitative improvement of citizens services will be ensured.</p>	<ul style="list-style-type: none"> Strengthening implementation of good governance and reform activities

Priority Spending Areas/Programs	Related Strategic Objective
<p>2. Observance of National Mourning Day on 15th August</p> <p>Every year National Mourning Day is observed on 15th August with due dignity. For this, inter-ministerial coordination meeting is organized. In addition, implementation-monitoring and coordination of different activities taken, are conducted owing to observe the day with due dignity across the country.</p>	<ul style="list-style-type: none"> Strengthening coordination of activities of Ministries/ Divisions.
<p>3. Conferring Independence Award</p> <p>Every year Independence Award is conferred to persons/ institutions for their outstanding contribution to national life. In addition, such events of different Ministries/ Divisions organized nationally are monitored and coordinated. Therefore, patriotism, spirit of independence and values among citizens will be strengthen which is conducive to build up a advanced country.</p>	<ul style="list-style-type: none"> Strengthening coordination of activities of Ministries/ Divisions
<p>4. Organizing Deputy Commissioners' Conference</p> <p>Every year Deputy Commissioners' conference is organized, in which policy level decisions are taken with different issues of Ministries/ Divisions. Subsequently, implementation progress of these decisions is monitored. This activity ensures strong bondage of field administration with the Cabinet Division and officials of field administration can contribute to the policy level activities of the Ministries/ Divisions. Implementation of the decisions taken in the conference increase public service as well as capacity and effectiveness of field administration.</p>	<ul style="list-style-type: none"> Enhancing capacity and effectiveness of field administration.

4.2 Medium Term Expenditure Estimates and Projection (2022-23 to 2024-25)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2023-24	Projection	
	2022-23			2024-25	2025-26
Secretariat, Cabinet Division	107,74,00	79,29,78	76,23,00	81,31,00	88,09,90
Abolished Anti-Corruption Bureau	24,00	17,85	24,00	21,00	23,10
Ministers Affairs Unit	28,90,00	28,83,00	34,44,00	37,15,00	38,65,00
Grand Total :	136,88,00	108,30,63	110,91,00	118,67,00	126,98,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2023-24	Projection	
		2022-23			2024-25	2025-26
	Recurrent Expenditure					
3111	Wages and salaries in cash	30,17,50	28,49,60	30,52,50	31,74,00	33,23,50
3211	Administrative expenses	13,98,09	16,65,95	14,42,70	13,80,70	14,92,20
3221	Fees, charges and commissions	1,24,30	2,34,31	5,00	5,00	5,00
3231	Training	6,75,13	10,46,60	5,28,00	6,00,00	6,50,00
3243	Petrol, oil and lubricants	4,15,00	4,49,00	5,73,00	6,53,00	7,33,00
3244	Travel and Transfer	9,20,84	8,78,60	8,63,50	11,02,50	12,40,50
3253	Public order and safety supplies	1,10	1,10	0	0	0
3255	Printing and stationery	1,30,16	1,15,96	91,20	1,08,00	1,32,50
3256	General supplies and materials	44,85	44,80	34,00	43,00	54,40
3257	Professional services, honorariums and special expenses	17,60,14	22,22,43	11,44,00	13,50,00	14,65,00

Economic Group	Description	Budget	Revised	Budget	Projection	
		2022-23		2023-24	2024-25	2025-26
3258	Repairs and maintenance	6,41,10	5,13,95	7,01,80	7,80,50	8,64,60
3631	Current grants	1,03,00	80,50	1,04,00	1,14,00	1,24,00
3632	Capital grants	1,00	1,00	1,00	1,00	1,00
3821	Current transfers not elsewhere classified	4,52,00	4,52,00	6,02,00	6,02,00	6,22,00
3911	Reserve	34,78,89	1,00	5,80,00	8,04,00	8,61,00
	Total : - Recurrent Expenditure	131,63,10	105,56,80	97,22,70	107,17,70	115,68,70
	Capital Expenditure					
4111	Buildings and structures	1,00	1,00	1,00	2,00	2,00
4112	Machinery and equipment	2,64,00	1,82,93	12,70,00	10,65,00	10,30,00
4113	Other fixed assets	2,55,00	85,00	90,00	75,00	90,00
	Total : - Capital Expenditure	5,20,00	2,68,93	13,61,00	11,42,00	11,22,00
	Assets					
7215	Loans	4,90	4,90	7,30	7,30	7,30
	Total : - Assets	4,90	4,90	7,30	7,30	7,30
	Grand Total :	136,88,00	108,30,63	110,91,00	118,67,00	126,98,00

5.0 Key Performance Indicators (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10
1. Implementation-monitoring of decisions taken at Cabinet meetings*	1	%	100	70	100	100	100	100	100
2. Implementation-monitoring of decisions taken at Deputy Commissioner's conference	2	%	100	73	75	75	75	80	85
3. Disposal of litigations lodged under the Code of Criminal Procedure	2	%			12	12	12	13	14
4. Implementation monitoring and evaluation of action-plan good governance tools of Ministries/ Divisions for within specific time	3	%	100	100	100	100	100	100	100

* Implementation-monitoring of Cabinet decisions are conducted through inter-ministerial coordination meetings.

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

6.1 Cabinet Division

6.1.1 Recent Achievements: A total of 702 decisions have been taken at the 84 cabinet meetings with implementation of 644 decisions (91.74%) owing to enhancing dynamism at public offices. In addition, 92 Acts and 71 Treaties/MoUs/Policies/Strategies have been approved at the cabinet meetings. 51 meetings of Secretary Committee on Administrative Improvement, 146 meetings of Cabinet Committee on Government Purchase, 100 meetings of Cabinet Committee on Economic Affairs, 3 secretary-meetings and 253 inter-ministerial meetings for reviewing implementation progress of cabinet decision have been held. A number of 26 personalities and 4 institutions have been conferred Independence Award. A total of 426 (78.48) decisions have been implemented out of 572 taken at Deputy Commissioner's conference. One Municipality and 7 Police Stations have been established. A number of 85 laws, sent by the Ministries/Divisions, have been examined and recommended to present before the Cabinet. Implementation of Annual Performance Agreement has been expanded to 23,667 offices from Ministry to Upazila level

6.1.2 Activities, Outputs Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10	11
1. Arrange cabinet-meetings; meetings of cabinet committees; secretary-meetings; meetings of secretary committee; and inter-ministerial coordination meetings	Cabinet meetings arranged	1	Number	24	8	24	23	23	26	26
	Meetings of Cabinet Committee on Government Purchase arranged			36	39	30	36	36	36	36
	Meetings of Cabinet Committee on Economic Affairs arranged			28	31	25	30	25	30	30
	Secretary meetings arranged			2	1	2	2	2	2	2
	Meetings of secretary committees on administrative improvement arranged			15	15	15	10	12	12	12
	Coordination meetings for monitoring social safety-net programs arranged			2	2	2	2	2	2	2
	Steering committee meetings of CRVS arranged			1	1	1	1	1	1	1
	Meeting of the Implementation Committee on CRVS arranged.			4	4	4	4	4	4	4
	Inter-ministerial meetings organized			80	106	80	80	80	82	83
	NICAR meeting arranged			1	1	1	1	1	1	1
2. Prepare quarterly reports on implementation of decisions taken at cabinet meeting	Prepared quarterly reports	1	Number	3	3	3	3	3	3	3
3. Prepare Address of the Hon'ble President to the Parliament	Prepared address	1	Number	1	1	1	1	1	1	1
4. Prepare yearly reports on activities of Ministries/ Divisions	Prepared reports	1	Number	1	1	1	1	1	1	1
5. Supervision and coordination of activities relating to observance of National Mourning Day on 15 th August every year at national level	National Mourning Day Observed	1	Number	1	1	1	1	1	1	1
6. Confer Independence Award to individuals and institutions for their outstanding contribution to national life.	Independence Award giving ceremony arranged	1	Number	1	1	1	1	1	1	1
7. Implementation monitoring of decisions taken at Deputy Commissioners' conference	Meetings arranged	2	Number	2	2	2	2	2	2	2

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
8. Provide instructions to field level officials/ public representatives through video conferences about emergency issues related to public importance	Video conference arranged	2	Number	12	12	12	12	12	12	12
9. Take necessary steps with investigation for allegation against the officials of BCS (Administration) cadre working at field administration.	Disposed of allegation	2	%	-	-	70	70	75	80	80
10. Conduct Annual Performance Agreement with Divisional Commissioner and evaluate thereto	Arranged meeting /workshop	2	Number	-	-	-	-	4	4	4
11. Arrange meetings for implementation monitoring of priority plan of action of Deputy Commissioner	Meetings arranged	2	Number	-	-	-	-	4	4	4
12. Organize seminar/ conference for monitoring litigations lodged under the Code of Criminal Procedure;	Workshop/ Seminar arranged	2	Number	-	-	-	-	8	8	8
13. Inspection of District and Upazila	Report submitted	2	Number	36	21	64	64	70	75	75
14. Organize training and workshops for implementing National Integrity Strategy	Training arranged	3	Number	39	45	45	40	48	50	55
	Workshop arranged			39	31	45	40	48	50	55
15. Arrange training/ workshop for implementation of Social Security activities;	Training arranged	3	Number	10	10	10	10	10	10	10
16. Holding coordination meetings among different parties for implements of Right to Information Act 2009	Training arranged	3	Number	12	29	14	50	60	60	60
	Workshop arranged			12	24	14	45	50	50	50
17. Arrange training and workshop for Grievance Redress System Related Software	Training arranged	3	Number	0	0	35	5	35	30	30
	Workshop arranged			10	10	12	12	12	15	20
18. Arranging trainings and workshops implementation of Citizens Charter	Training and workshop arranged	3	Number	16	16	35	35	35	50	50
19. Coordination of activities of associate Ministries/ Divisions for the implementation of Sustainable Development Goals-16	Workshop /meeting arranged	3	Number	6	7	8	8	8	8	10
20. Arrange training/ workshops for expanding e-filing and monitoring thereto;	Arranged training	3	Number	7	7	7	7	7	7	7
	Arranged workshops			5	3	6	5	5	6	6
21. Review and finalize half yearly and annual evaluation reports of Annual Performance Agreements	Half yearly evaluation reports finalized	3	Date	28 February 2022	27 January 2022	28 February 2023	28 February 2023	28 February 2024	28 February 2025	28 February 2026
22. APA evaluation of Ministries/ Divisions	Evaluation finalized	3	Date	30 September 2021	30 September 2021	30 September 2022	30 September 2022	30 September 2023	30 September 2024	30 September 2025

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
23. Organize APA signing ceremony	Arranged ceremony	3	Date	31 July 2021	18 July 2021	31 July 2022	31 July 2022	31 July 2023	31 July 2024	31 July 2025
24. Arranged training and workshop on Annual Performance Agreement.	Arranged training/workshop	3	Number	23	25	28	28	29	30	30

- Recently introduced

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1040101 - Secretariat, Cabinet Division		30,31,45	53,26,10	51,35,38	67,48,70	71,94,70	78,06,60
1040201 - Abolished Anti-Corruption Bureau		43,75	24,00	17,85	24,00	21,00	23,10
1040301 - Ministers Affairs Unit		18,45,91	28,90,00	28,83,00	34,44,00	37,15,00	38,65,00
Total : General Activity		49,21,11	82,40,10	80,36,23	102,16,70	109,30,70	116,94,70
Special Activity							
120000100 - Mufassil Tour of the Ministers		0	10,00	10,00	10,00	10,00	10,00
120000801 - Loans to Government Employees	-	0	4,90	4,90	7,30	7,30	7,30
Total : Special Activity		0	14,90	14,90	17,30	17,30	17,30
Support Activity							
131000800 - Uttara Gono Bhaban	1-8	1,02,14	1,04,00	81,50	1,05,00	1,15,00	1,25,00
Total : Support Activity		1,02,14	1,04,00	81,50	1,05,00	1,15,00	1,25,00
Total : Operating Activities		50,23,25	83,59,00	81,32,63	103,39,00	110,63,00	118,37,00
Development Activities							
Annual Development Program							
221000104 - Reserve for unapproved project Cabinet Division		0	34,61,00	0	5,80,00	8,04,00	8,61,00
223000600 - Social Security Policy Support (SSPS) Programme Project (1st Revised) (01/07/2014 - 30/06/2020)	15	1,47	5,81,00	5,57,00	21,00	0	0
223014100 - Platforms for Dialogue Strengthening Inclusion and Participation in Decision Making and Accountability Mechanisms in Bangladesh (01/07/2017-30/06/2020) Approved		2,18	8,04,00	17,01,00	0	0	0
223032600 - 'Support to the Central Management Committee's (CMC) Policy Guidance on Child Component of the NSSS (01/01/2018-31/12/2021).	15	8,12	1,97,00	1,30,00	1,51,00	0	0
223033600 - * PROMOTING NUTRITION SENSITIVE SOCIAL SECURITY PROGRAMMES (PNSSSP) (01.01.2019-30.06.2022)	15	1,81	1,50,00	1,26,00	0	0	0
223037900 - * National Integrity Strategy Support Project, Phase-2(01/07/2019-30.06.2022)	14	10,31	0	34,00	0	0	0
223045200 - Technical Support for CRVS System Improvement in Bangladesh (4th Phase).		0	1,36,00	1,50,00	0	0	0
Total : Annual Development Program		23,89	53,29,00	26,98,00	7,52,00	8,04,00	8,61,00
Total : Development Activities		23,89	53,29,00	26,98,00	7,52,00	8,04,00	8,61,00
Total :		50,47,14	136,88,00	108,30,63	110,91,00	118,67,00	126,98,00