

**Grant No. 03**  
**104-Cabinet Division**  
**Medium Term Expenditure**

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Operating Expenditure	174,03,00	186,21,00	199,25,00
Development Expenditure	66,97,00	71,66,00	76,67,00
<b>Total</b>	<b>241,00,00</b>	<b>257,87,00</b>	<b>275,92,00</b>
Recurrent	228,53,34	255,82,90	273,78,40
Capital	12,26,56	1,84,00	1,93,50
Financial Asset	20,10	20,10	20,10
Liability	0	0	0
<b>Total</b>	<b>241,00,00</b>	<b>257,87,00</b>	<b>275,92,00</b>

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

Consolidating good governance through providing assistance to the Cabinet and the Cabinet Committees in formulating and taking decision about laws, policies and strategies; monitoring implementation progress of such decisions; coordinating activities of Ministries/ Divisions; adopting reform activities and monitoring and supervising the activities of field administration.

**1.2 Major Functions:**

- 1.2.1 Functions relating to administration of oath and resignation of the President; appointment, administering of oath, allocation of portfolio and resignation of the Prime Minister, Ministers, Ministers of State and Deputy Ministers; functions relating to interpretation of laws about remuneration and privileges of the President, Prime Minister and Ministers and if required, amendment of these laws;
- 1.2.2 Providing secretarial assistance to the Cabinet, Cabinet Committees and Secretary Committees on different issues; monitor implementation progress of decisions taken in these meetings; and ensure safe custody of the proceedings and relevant records;
- 1.2.3 Strengthening coordination of activities of different Ministries/ Divisions; formation and reorganization of Ministries/ Divisions and allocation of business among these in accordance with the Rules of Business, 1996; prepare of yearly report on activities of Ministries/ Divisions and placing the same before the Cabinet;
- 1.2.4 Holding meetings of National Implementation Committee for Administrative Reforms/Reorganization (NICAR) and provide secretarial assistance thereto; formation and reorganization of administrative Division, District, Upazila, Thana and demarcation of their boundaries;
- 1.2.5 Holding monthly coordination meetings of Divisional Commissioners and yearly conference of Deputy Commissioners; monitor, supervise and evaluate functions of Division, District and Upazila administration; monitor and coordinate the activities of mobile court operation and judicial activities of Executive Magistrates; arrange video conferences with officials and public representatives at division and district level from time to time;
- 1.2.6 Functions relating to the People's Republic of Bangladesh Flag Rules,1972; The National Emblem Rules,1972; The National Anthem Rules,1978; Warrant of precedence; and Rules of Business, 1996; amendment and interpretation of these rules; management and supervision of the State Toshakhana;

- 1.2.7 Functions relating to formulation and amendment of policies associated with Independence Award and other national awards; arrange ceremony for conferring Independence Award; observe of National Mourning Day on 15<sup>th</sup> August; monitor and coordinate national programs observed by different Ministries/Divisions; matters related to selection of Commercially Important Persons (CIP);
- 1.2.8 Signing Annual Performance Agreements (APAs) with ministries/divisions and monitoring and evaluating the APAs. Encourage and expand innovative ideas and best practices in the government offices; Monitoring and coordinating the implementation progress of National Integrity Strategy (NIS).

## 2.0 Medium Term Strategic Objectives and Activities

Medium Term Strategic Objectives	Activities	Implementing Department/Agency
1	2	3
1. Strengthening coordination of activities of Ministries/ Divisions	<ul style="list-style-type: none"> <li>• Arrange Cabinet-meetings, meetings of Cabinet Committees, Secretary-meeting, meetings of Secretary Committees and Inter-ministerial coordination meetings;</li> <li>• Monitor implementation of decisions taken at the Cabinet;</li> <li>• Implement decisions taken at the Cabinet Committee on National Awards;</li> <li>• Prepare quarterly report on implementation of decisions taken at the Cabinet;</li> <li>• Preparing monthly and yearly reports on activities of Ministries/ Divisions.</li> </ul>	<ul style="list-style-type: none"> <li>• Cabinet Division</li> </ul>
2. Enhancing efficiency, capacity and effectiveness of field administration	<ul style="list-style-type: none"> <li>• Arrange monthly coordination meeting of Divisional Commissioners;</li> <li>• Organize yearly conference of Deputy Commissioners;</li> <li>• Monitor implementation progress of decisions taken in the Deputy Commissioners conference;</li> <li>• Arrange video conferences with Divisional and District level officials and public representatives;</li> <li>• Arranging training programs for enhancing efficiency and capacity of the officials of field administration;</li> <li>• Monitor and coordinate judicial activities of the Executive Magistrates;</li> <li>• Collect fortnightly confidential reports on law and order as well as security issues and preparing reports;</li> <li>• Formulate and implement of Priority Plan of Action of Deputy Commissioners;</li> <li>• Inspect Districts and Upzila.</li> </ul>	
3. Upholding national spirit and values of independence through generations	<ul style="list-style-type: none"> <li>• Observance of National Mourning Day on 15<sup>th</sup> August every year; and</li> <li>• Award Independence Award to individuals and institutions for their outstanding contribution to national life.</li> </ul>	
4. Consolidating good governance	<ul style="list-style-type: none"> <li>• Formulate of Integrity Strategy implementation plan and monitoring structure for every fiscal year by</li> </ul>	

Medium Term Strategic Objectives	Activities	Implementing Department/Agency
1	2	3
	<p>ministries /divisions/ attached departments and field level offices</p> <ul style="list-style-type: none"> <li>• Organize training and workshops for implementing National Integrity Strategy;</li> <li>• Arrange meeting and workshops for monitoring implementation of National Integrity Strategy and coordination thereto;</li> <li>• Implement monitoring of Integrity Strategy at field administration.</li> <li>• Integrity Awards;</li> <li>• Holding coordination meetings among different parties for implements of Right to Information Act 2009</li> <li>• Arrange training and workshops for Grievance Redress Related Software;</li> <li>• Arrange training and workshops for introduce and implement of Citizen Charter;</li> <li>• Coordinate and implement good practices taken at home and abroad;</li> <li>• Arrange workshops aim to attain SDG's targets of Cabinet Division with associated Ministries/ Divisions/ Organizations;</li> <li>• Organizing training/ seminars on SDG for enhancing capacity of the officials/ staffs of Cabinet Division.</li> </ul>	
5. Improving performance of government offices and organizations	<ul style="list-style-type: none"> <li>• Update existing rules on Annual Performance Agreement;</li> <li>• Examine, necessary correction and finalize Annual Performance Agreements;</li> <li>• Holding meetings of national and technical committees associated with Performance Management System;</li> <li>• Review and finalize half yearly and annual evaluation reports of Annual Performance Agreements;</li> <li>• Arrange training for implementing Annual Performance Management System;</li> <li>• Management of Annual Performance Agreement of Divisional Commissioner and Deputy Commissioner.</li> </ul>	<ul style="list-style-type: none"> <li>• Cabinet Division</li> </ul>
6. Improving service delivery	<ul style="list-style-type: none"> <li>• Formulate of complete list of services for initiating more online services and monitoring implementation process at Ministries/ Divisions and subordinate offices;</li> <li>• Formulate and prioritize of complete list of services for easing more service delivery process at Ministries/ Divisions and subordinate organizations;</li> <li>• Introduce monitoring system on opinion of service</li> </ul>	

Medium Term Strategic Objectives	Activities	Implementing Department/Agency
1	2	3
	recipients about the quality of services; <ul style="list-style-type: none"> <li>• Arrange workshops/meeting/mela/summit for easing service and inspiring and expanding innovative ideas at government offices;</li> <li>• Arrange meeting/ training/ workshops for introducing expanding e-filing at government offices;</li> <li>• Monitor District Branding implementation activities; and</li> <li>• Update National Web Portal of offices and organizations under ministries /divisions.</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 Strengthening Coordination of the Activities of Ministries/Divisions

**Impact on Poverty Reduction:** Arranging Cabinet-meetings regularly, meetings of Cabinet Committees' and 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, the coordination role 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 key focuses in these activities, which will directly contribute to protect economic power, social dignity and legal rights of women.

##### 3.1.2. Enhancing Efficiency and Effectiveness of Field Administration

**Impact on Poverty Reduction:** Monthly coordination meetings of Divisional Commissioners, yearly conference of Deputy Commissioners, and inspection of field levels offices by the officers of Cabinet Division perform as effective forums to identify local problems and prospects, and to explore useful and sustainable solutions to these problems. Considering coordination of local development and poverty reduction programs, these forums are directly concerned with establishing links 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 concerned with women advancement are being implemented at the field level by different Ministries/ Divisions. These programs/projects are implementing 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 the recently established Digital Centers. All these will directly and indirectly play a significant role in women development.

### 3.1.3 Upholding National Spirit and Values of Independence through Generations

**Impact on Poverty Reduction:** Social inequality and economic deprivation will successively be deduced from the country in the course of expanding national spirit and values of independence through generations. Therefore, appropriate poverty reduction programs need to be undertaken and implemented effectively.

**Impact on Women's Advancement:** The national spirit and values of independence will have a catalytic role in establishing an equitable society based on mutual respects among citizens of the country, which will conducive for enhancing women's dignity and protecting their rights.

### 3.1.4 Consolidating Good Governance

**Impact on Poverty Reduction:** Implementation of National Integrity Strategy will be escalated through proper application of laws and rules, systematic reforms and development of it, increasing capacity and establishing honesty among officials associated with the institutions through implementing plan of action taken in this regard. Finally, these activities will help in establishing integrity in state and society. With a view to ensuring transparency and accountability at government offices and easing citizen-services through online grievance redress system, improvement of service delivery system will help in reducing valuable time and money of citizen, which will ultimately contribute in reducing poverty.

**Impact on Women's Advancement:** National Integrity Strategy will be implemented through proper application of laws and rules, systematic reforms and development of it, increasing capacity and establishing honesty among officials associated with the institutions through implementing plan of action taken in this regard. Therefore, good governance will be consolidated in state and society and participation of women at all level will be ensured. Women's participation at various activities and empowerment will be increased through penetration of women at government information and services and creating women friendly working environment.

### 3.1.5 Improving Performance of Government Organizations

**Impact on Poverty Reduction:** Improvement of citizen service delivery with qualitative and quantitative standard will be ensured through implementation of development projects taken and implementation of Annual Performance Agreement. In addition, responsibility and accountability of concerned officials of Ministries/Divisions will be ensured. A transparent and time-bound Performance Management System will significantly contribute in reducing poverty indeed.

**Impact on Women's Advancement:** Official activities of Government institutions and implementation of projects within stipulated time will ensure responsibility and accountability of concerned officials through implementation of Annual Performance Agreement. 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. Therefore, and women empowerment will be enhanced.

### 3.1.6 Improving Service Delivery

**Impact on Poverty Reduction:** Innovative teams at different Ministries, Divisions, Organizations, District and Upazila level offices are engaged with easing service delivery and updating initiatives for solving citizen problems through Guideline on Innovation Action Plans, 2015 formulated by the Cabinet Division. Service providing to people through e-service and innovations are highly encouraged. In the meantime, introduction of one online service and one service made easy at most of the Ministries/Divisions/Organizations. Service Profile Books have been published for easing services delivery of 36 Attached Departments/ Organizations. Therefore, responsibility and accountability of public servants will be ensured; time, money and visits of citizen will be reduced in getting services form government offices, which will ultimately contribute in reducing poverty.

**Impact on Women's Advancement:** Due to easing and improving services process at Ministries, Divisions, subordinate offices, District, Upazila levels, services of public offices are reached at the door step. Therefore, responsibility and accountability of public servants will be ensured, as well as participation of women at the government activities will be enhanced. In addition, time, money and visits of citizen,

especially for women, will be reduced in getting services from government offices, which will enhance women empowerment and inspire women for participating social and economic activities of the state.

### 3.2 Allocation for Poverty Reduction and Women's Advancement

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Poverty Reduction	69,57,11	102,76,53	120,75,16
Gender	71,28,70	80,03,27	88,10,75

#### 4.1 Priority Spending Areas/Programs

Priority Spending Areas/Programs	Related Strategic Objective
<p><b>1. Establishing technology-based administrative structure</b></p> <p>Holding video conferences with Divisional and District level officials will enhance dynamism and effectiveness in discharging of administrative activities and also save time and resources as well as enhance standard service to citizens. Information technology is used at national e-service system, digital centers at ward level of municipalities and city corporations and at union level, national web portal and during exchange of fortnightly confidential report from Deputy commissioner and Divisional Commissioner's offices.</p> <p>A comprehensive web-based grievance redress system is to be hosted for social safety-net programs. A unique ID based comprehensive platform for citizen services is to be created under Civil Registration and Vital Strategies (CRVS) projects with using information technology. Citizen` access to public information and services will be easy and expanded through these activities.</p>	<ul style="list-style-type: none"> <li>Enhancing efficiency, capacity and effectiveness of field administration.</li> <li>Strengthening coordination of activities of Ministries/ Divisions.</li> </ul>
<p><b>2. Observance of National Mourning Day on 15<sup>th</sup> August every year; conferring Independence Award and monitoring and coordinating of other programs at national levels organized by Ministries/ Divisions</b></p> <p>Observance of the National Mourning Day on 15<sup>th</sup> August every year, conferring Independence Award to persons/ institutions for their outstanding contribution to national life and monitoring and coordinating of other programs at different level, organized by Ministries/ Divisions, will strengthen spirit of independence and values among citizens, which will be conducive to build up a more advanced country.</p>	<ul style="list-style-type: none"> <li>Upholding national spirit and values of independence through generations.</li> <li>Strengthening coordination of activities of Ministries/ Divisions.</li> </ul>
<p><b>3. Establishing integrity at state and non-state institutions and reforms in service delivery systems at Government offices</b></p> <p>Implementation of National Integrity Strategy will be escalated through proper application of laws and rules, systematic reforms and development of it, increasing capacity and establishing honesty among officials associated with these institutions through implementing plan of action taken in this regard. Implementing this plan of actions will help in establishing integrity in state and society. In addition, ensuring transparency and accountability at government offices and easing citizen-services through online grievance redress system will help in improving service delivery to citizens.</p>	<ul style="list-style-type: none"> <li>Consolidating good governance</li> </ul>
<p><b>4. Upgrading Performance Management System of Ministries/Divisions and inspiring innovative activities and best practices</b></p> <p>Annual Performance Agreements have been signed between Cabinet Division and Ministries/ Divisions with a view to implementing performance</p>	<ul style="list-style-type: none"> <li>Improving performance of government organizations</li> <li>Strengthening coordination of activities of Ministries/</li> </ul>

Priority Spending Areas/Programs	Related Strategic Objective
Management System at public offices. Through this system, responsibility and accountability of the officials associated with performance agreement will be ensured. In addition, a competitive atmosphere among Ministries/ Divisions will be created owing to dispose of a transparent and time-bound performance. Therefore, the activities of public offices, implementation of development projects will be accelerated and qualitative and quantitative improvement of citizen's services will be ensured. However, new work place and self-employment will be created and reducing poverty through inspiring and expanding innovative activities and best practices.	Divisions

#### 4.2 Medium Term Expenditure Estimates and Projection (2019-20 to 2021-22)

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

(Taka in Thousands)

Description	Budget	Revised	Budget 2019-20	Projection	
	2018-19			2020-21	2021-22
Secretariat, Cabinet Division	115,43,50	118,75,68	213,30,60	229,38,27	246,94,50
Abolished Anti-Corruption Bureau	29,50	74,60	49,90	32,73	34,50
Ministers Affairs Unit	31,42,00	35,72,50	27,19,50	28,16,00	28,63,00
<b>Grand Total :</b>	<b>147,15,00</b>	<b>155,22,78</b>	<b>241,00,00</b>	<b>257,87,00</b>	<b>275,92,00</b>

##### 4.2.2 Expenditure by Economic Group

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2019-20	Projection	
		2018-19			2020-21	2021-22
	<b>Recurrent Expenditure</b>					
3111	Wages and salaries in cash	27,32,11	25,21,24	27,88,23	28,30,55	28,87,50
3211	Administrative expenses	12,67,49	14,86,84	14,00,01	5,57,10	5,27,00
3221	Fees, charges and commissions	3,60,91	3,04,98	2,64,79	75	0
3231	Training	28,12,13	30,75,30	25,95,69	13,22,05	4,09,00
3243	Petrol, oil and lubricants	4,03,50	4,21,50	4,26,50	4,32,00	4,32,00
3244	Travel and Transfer	9,51,15	9,36,12	9,12,41	8,26,40	8,80,00
3252	Medical and surgical supplies	44,29	44,29	44,30	0	0
3253	Public order and safety supplies	1,50	1,50	1,50	0	0
3255	Printing and stationery	69,51	99,78	76,33	62,80	58,00
3256	General supplies and materials	42,02	49,02	38,15	22,25	21,00
3257	Professional services, honorariums and special expenses	25,93,33	37,74,27	23,83,45	7,12,13	6,60,00
3258	Repairs and maintenance	3,47,56	5,12,20	5,33,00	4,03,50	4,15,00
3631	Current grants	72,00	71,50	77,00	77,00	77,00
3821	Current transfers not elsewhere classified	4,71,00	7,26,00	4,01,00	4,71,00	4,71,00
3911	Reserve	9,57,40	6,05,44	109,10,98	178,65,37	205,40,90
	<b>Total : - Recurrent Expenditure</b>	<b>131,25,90</b>	<b>146,29,98</b>	<b>228,53,34</b>	<b>255,82,90</b>	<b>273,78,40</b>
	<b>Capital Expenditure</b>					
4111	Buildings and structures	2,11,00	2,54,50	2,41,06	10,00	10,00
4112	Machinery and equipment	12,83,00	5,92,50	9,60,50	1,49,00	1,53,50
4113	Other fixed assets	75,00	40,50	25,00	25,00	30,00
	<b>Total : - Capital Expenditure</b>	<b>15,69,00</b>	<b>8,87,50</b>	<b>12,26,56</b>	<b>1,84,00</b>	<b>1,93,50</b>
	<b>Assets</b>					
7215	Loans	20,10	5,30	20,10	20,10	20,10
	<b>Total : - Assets</b>	<b>20,10</b>	<b>5,30</b>	<b>20,10</b>	<b>20,10</b>	<b>20,10</b>
	<b>Grand Total :</b>	<b>147,15,00</b>	<b>155,22,78</b>	<b>241,00,00</b>	<b>257,87,00</b>	<b>275,92,00</b>

## 5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10
1. Implementation of decisions taken at Cabinet meetings	1	% Number	100 (295)	77 (226)	100	100	100	100	100
2. Implementation of decisions taken at Cabinet meetings related to Cabinet Division	1	% Number	100	100 (53)	100	100	100	100	100
3. Implementation of standard of field level offices inspection by the officers of Cabinet Division	2	% Number	100 (36)	144 (52)	100 (36)	100 (36)	100 (36)	100 (36)	100 (36)
4. Implementation of short-term decisions taken at the conference of Deputy Commissioners	2	% Number	100 (150)	97 (145)	100 (150)	100 (150)	100	100	100
5. Implementation of yearly standard of inspections conducted by Deputy Commissioners	2	% Number	100 (9,216)	100 (10299)	100 (9,216)	100 (9216)	100 (9,216)	100 (9,216)	100 (9216)
6. Implementation of yearly standard of mobile court operations	2	% Number	100 (36,060)	97 (34844)	100 (36,060)	100 (36,060)	100 (36,060)	100 (36,060)	100 (36,060)
7. Rate of implementation of previous fiscal year Annual Performance Agreement (average number of Ministries/Divisions obtained)	5	%	88	86.73	89	89	90	90	90

\*Conduct 36,060 mobile courts as standardized.

## 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 990 decisions have been taken at the 116 cabinet meetings with implementation of 937 decisions (94.65%) owing to enhancing dynamism at public offices. In addition, 126 Acts and 94 treaties/MoUs/policies/strategies have been approved at the cabinet meetings. Nonetheless, 55 meetings of Secretary Committee on Administrative Improvement, 99 meetings of Cabinet Committee on Government Purchase, 80 meetings of Cabinet Committee on Economic Affairs, 9 secretary-meetings and 174 inter-ministerial meetings for reviewing implementation progress of cabinet decision have been held. A number of 48 personalities and 2 institutions at national level have been conferred Independence Award. A total of 1,299 (94%) decisions associated with Ministries/ Divisions have been implemented out of 1,385. Mymensing Administrative Division and Mymensing City Corporation, 2 Upazila, 13 Thana and 4 Municipalities have been established. Annual Performance Agreement is being implemented(89.73). Online Grievance Redress System (GRS) has been introduced owing to ensuring transparency and accountability.

### 6.1.2 Activities, Outputs Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
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	35	35	35	35	35	35	35
	Meetings of Cabinet Committee on Government Purchase arranged			30	34	30	32	30	33	35
	Meetings of Cabinet Committee on Economic			25	29	25	26	25	27	28



Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
	Affairs arranged									
	Secretary meetings arranged			3	2	4	4	4	4	4
	Meetings of secretary committees on administrative improvement arranged			22	20	22	20	20	20	20
	Coordination meetings for monitoring social safety-net programs arranged			1	1	2	2	2	2	2
	Steering committee meetings of CRVS arranged			2	2	2	2	2	2	2
	Inter-ministerial meetings organized			60	68	68	68	68	68	68
2. Monitor implementation of decisions taken at Cabinet.	Implementation of decisions taken	1	Number	100	96	100	100	100	100	100
3. Implement decisions taken at Committee on National Awards.	Implementation of decisions taken	1	%	100	100	100	100	100	100	100
4. Prepare quarterly reports on implementation of decisions taken at cabinet meeting	Prepared quarterly reports	1	Number	4	4	4	4	4	4	4
5. Prepare monthly and yearly reports on activities of Ministries/ Divisions	Prepared reports	1	Number	28	29	29	29	29	29	29
6. Arrange monthly coordination meetings of Divisional Commissioners	Meetings arranged	2	Number	11	11	11	11	11	11	11
7. Organize yearly conference of Deputy Commissioners	Conference arranged	2	Number	1	1	1	1	1	1	1
8. Monitor implementation progress of decisions taken in Deputy Commissioners' conference	Implementation of decisions taken	2	%	100	97	100	100	100	100	100
9. Arrange video conferences with Divisional and District level officials and public representatives	Video conference arranged	2	Number	24	31	24	24	24	24	24
10. Arrange training programs for enhancing efficiency and capacity of the officials of field administration.	Training programs arranged	2	Number	26	26	26	21	*	*	
11. Monitor and coordinate judicial activities of Executive Magistrates	Reports prepared	2	Number	12	12	12	12	12	12	12
12. Collect fortnightly confidential reports on law and order and public safety issues and prepare reports.	Reports prepared	2	Number	24	24	24	24	24	24	24
13. Formulate and implement preferential Plan of Action Deputy Commissioners	Reports prepared	2	Number	56	56	64	64	64	64	64
14. Inspect District and Upazila	Reports prepared	2	Number	36	52	36	36	36	36	36
15. Observance of National Mourning Day on 15 August every year	National Mourning Day Observed	3	Number	1	1	1	1	1	1	1

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
16. Award Independence Award to individuals and institutions for their outstanding contribution to national life.	Independence Award giving ceremony arranged	3	Number	1	1	1	1	1	1	1
17. Formulate of Integrity Strategy implementation plan and monitoring structure for every fiscal year by ministries /divisions/ attached departments and field level offices	NIS implementation strategy and monitoring structure prepared	4	Date	13 July 2017	13 July 2017	15 July 2018	3 July 2018	15 July 2019	15 July 2020	15 July 2021
18. Organize training and workshops for implementation of National Integrity Strategy	Training arranged	4	Number	14	10	18	18	22	24	26
	Workshop arranged			*	*	*	2	4	4	4
19. Arrange meetings and seminars for implementation monitoring and coordination of National Integrity Strategy	Meetings and seminars arranged	4	Number	8	10	10	10	12	15	18
20. Implement monitoring of NIS at filed administration	Reports prepared	2	Number	64	64	64	64	64	64	64
21. Integrity Awards	Awards	4	Number	4	4	4	4	4	4	4
22. Holding coordination meeting among different parties for implements of Right to Information Act 2009	Workshop arranged	4	Number	4	*	*	2	4	4	4
23. Arrange training and workshop for Grievance Redress Software	Training arranged	4	Number	4	4	8	20	20	20	20
	Workshop arranged			*	*	*	*	4	4	4
24. Arranging training and workshop for introduce and implement of Citizen Charter	Training and workshop arranged	4	Number	*	*	20	23	20	20	20
25. Coordinate and implement good practices taken at home and abroad.	Published compilation	4	Date	*	*	20 June 2019	25 June 2019	25 June 2020	25 June 2021	25 June 2022
26. Arrange workshops aim to attain SDG's targets of Cabinet Division with associated Ministries/ Divisions/ Organizations	arranged workshops	4	Number	4	4	8	4	4	4	4
27. Organizing training/ seminars on SDG for enhancing capacity of the officials/ staffs of Cabinet Division	organized training/ seminars	4	Number	1	1	2	1	1	1	1
28. Updating existing rules on Annual Performance Agreement	Existing rules updated	5	Date	17 March 2018	14 March 2018	15 March 2019	15 March 2019	15 March 2020	15 March 2021	15 March 2022
29. Examine, necessary correction and finalize Agreements of Annual Performance Agreement	APA finalized	5	Date	03 July 2017	29 July 2017	01 July 2018	1 July 2018	01 July 2019	01 July 2020	1 July 2021
30. Holding meetings of national and technical committees associated with Performance Management System	Meetings of national committee arranged	5	Number	4	3	4	4	4	4	4
	Meetings of technical committee arranged			4	5	4	4	4	4	4

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
31. Review and finalize half yearly and annual evaluation reports of Annual Performance Agreements	Half yearly evaluation reports finalized	5	Date	31 January 2018	19 February 2018	31 January 2019	17 February 2019	31 January 2020	31 January 2021	31 January 2022
	Finalized evaluated report			15 November 2017	02 November 2017	30 November 2018	30 November 2018	30 November 2019	30 November 2020	30 November 2021
32. Arrange training for implementing Annual Performance Management System	Training arranged	5	Hour	20	20	20	20	20	20	20
33. Management Annual Performance Agreement with Divisional Commissioners and Deputy Commissioners	Management of APA	5	Number	8	85	8	8	8	8	8
	Quarterly report on APA			8x4	8x4	8x4	8x4	8x4	8x4	8x4
34. Formulate of complete list of services for initiating more online services and monitoring implementation process at Ministries/ Divisions and subordinate offices	Services enlisted	6	Date	31 December 2017	31 December 2017	30 June 2019	30 June 2019	30 June 2020	30 June 2021	30 June 2022
	Meting arranged		Number	-	*	*	2	4	4	4
35. Formulate and prioritize of complete list of services training / workshop/meting and publication for easing more service delivery process at Ministries/ Divisions and subordinate organizations	Arranged training/workshop/ meeting	6	Date	6	7	8	8	10	12	12
	Published compilation			*	*	*	1	1	1	1
36. Introduce monitoring system on opinion of service recipients about the quality of services	Opinion monitoring system introduced	6	Date	14 November 2017	14 November 2017	15 June 2019	15 June 2019	15 June 2020	15 June 2021	15 June 2022
	Workshop arranged		Number	*	*	*	*	2	2	2
37. Arrange workshop/meeting mela/summit for easing service and inspiring and expanding innovative ideas at government offices	Workshop/meeting arranged	6	Number	20	23	15	15	15	15	15
	Mela/summit arranged			*	*	*	1	1	1	1
38. Arrange meeting/training/ Workshops for introducing expanding e-filing at government offices	Training Arranged	6	Number	6	7	6	6	6	6	6
	Workshop /meeting arranged			6	6	6	6	8	8	8
39. Monitor District Banding implementation activities; and	Meeting and Seminar Arranged	6	Number	*	*	*	2	4	4	4
	Branding related publication			*	*	*	*	1	1	1
	Mella Arranged			1	*	*	1	1	1	1
40. Update National Web Portal offices and organizations under ministries/divisions	Training/workshop arranged	6	Number	4	5	4	4	4	4	4

- 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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
<b>Operating Activities</b>							
<b>General Activity</b>							
1040101 - Secretariat, Cabinet Division		23,60,14	41,57,50	39,27,27	45,26,50	38,89,00	40,46,50
1040201 - Abolished Anti-Corruption Bureau		1,18,47	29,50	74,60	49,90	32,73	34,50
1040301 - Ministers Affairs Unit		23,18,45	31,42,00	35,72,50	27,19,50	28,16,00	28,63,00
<b>Total : General Activity</b>		<b>47,97,06</b>	<b>73,29,00</b>	<b>75,74,37</b>	<b>72,95,90</b>	<b>67,37,73</b>	<b>69,44,00</b>
<b>Special Activity</b>							
120000100 - Mufassil Tour of the Ministers	4	31,89	12,00	12,00	10,00	10,00	10,00
120000801 - Loans to Government Employees	-	0	0	0	20,10	20,10	20,10
120007600 - Examination Expense Management		0	22,00	79,53	0	0	0
120011800 - Celebration of the Birth Centenary of the Father of the Nation Bangabandhu Sheikh Mujibur Rahman	-	0	0	2,00,00	100,00,00	117,76,17	128,73,90
<b>Total : Special Activity</b>		<b>31,89</b>	<b>34,00</b>	<b>2,91,53</b>	<b>100,30,10</b>	<b>118,06,27</b>	<b>129,04,00</b>
<b>Support Activity</b>							
131000800 - Uttara Gono Bhaban	1-8	0	72,00	71,50	77,00	77,00	77,00
<b>Total : Support Activity</b>		<b>0</b>	<b>72,00</b>	<b>71,50</b>	<b>77,00</b>	<b>77,00</b>	<b>77,00</b>
<b>Total : Operating Activities</b>		<b>48,28,95</b>	<b>74,35,00</b>	<b>79,37,40</b>	<b>174,03,00</b>	<b>186,21,00</b>	<b>199,25,00</b>
<b>Development Activities</b>							
<b>Non-Annual Development Program</b>							
213000200 - Capacity Development of Field Administration(01/01/2015-30/06/2019)	9	1,25,56	93,00	93,00	0	0	0
213029500 - Capacity Development of Cabinet Division Related to Administration & ICT (01/12/2018-30/11/2020)	-	0	0	1,48,38	2,26,00	20,00	0
<b>Total : Non-Annual Development Program</b>		<b>1,25,56</b>	<b>93,00</b>	<b>2,41,38</b>	<b>2,26,00</b>	<b>20,00</b>	<b>0</b>
<b>Annual Development Program</b>							
221000104 - Reserve for unapproved project Cabinet Division		0	5,43,00	0	5,04,00	60,89,00	76,67,00
223000600 - Social Security Policy Support (SSPS) Programme Project (01/07/2014 - 30/06/2020)		6,43	11,89,00	11,89,00	3,35,00	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		0	39,45,00	39,45,00	39,05,00	0	0
223032600 - 'Support to the Central Management Committee's (CMC) Policy Guidance on Child Component of the NSSS (01/01/2018-31/12/2020).	-	0	0	3,00,00	2,83,00	95,00	0
223033600 - PROMOTING NUTRITION SENSITIVE SOCIAL SECURITY PROGRAMMES (PNSSSP) (01.01.2019-30.06.2021)	-	0	0	3,49,00	2,97,00	34,00	0
224000702 - Technical Support for CRVS System Improvement in Bangladesh. (01/07/2017 - 30/06/2019) 2nd phase		0	3,37,00	3,88,00	0	0	0
224105600 - Capacity Development of the Cabinet Division and Field Administration (01/01/2018 - 30/06/2021)		0	11,73,00	11,73,00	11,47,00	9,28,00	0
<b>Total : Annual Development Program</b>		<b>6,43</b>	<b>71,87,00</b>	<b>73,44,00</b>	<b>64,71,00</b>	<b>71,46,00</b>	<b>76,67,00</b>
<b>Total : Development Activities</b>		<b>1,31,99</b>	<b>72,80,00</b>	<b>75,85,38</b>	<b>66,97,00</b>	<b>71,66,00</b>	<b>76,67,00</b>
<b>Total :</b>		<b>49,60,94</b>	<b>147,15,00</b>	<b>155,22,78</b>	<b>241,00,00</b>	<b>257,87,00</b>	<b>275,92,00</b>