**Grant No. 03**

**104 - Cabinet Division**

**Medium Term Expenditure**

(Taka in Thousands)

|  |  |  |  |
| --- | --- | --- | --- |
| Description | Budget  2024-25 | Projection | |
| 2025-26 | 2026-27 |
| Operating Expenditure |  |  |  |
| Development Expenditure |  |  |  |
| **Total** |  |  |  |
|  | | | |
| Recurrent |  |  |  |
| Capital |  |  |  |
| Financial Asset |  |  |  |
| Liability |  |  |  |
| **Total** |  |  |  |

**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. Functions relating to administering oath and resignation of the President; appointment, oath and resignation of the Prime Minister and members of the Cabinet;
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;
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);
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.
5. Observance of National Mourning Day on 15th August;
6. Arranging ceremony for national award and conferring of awards; nomination for international awards;
7. Activities relating to general administration of Upazila, District and Division;
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
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 |
| 1. Strengthening coordination of activities of Ministries/ Divisions | * 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. | * Cabinet Division |
| 1. Enhancing capacity and effectiveness of field administration | * 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. |
| 1. Strengthening implementation of good governance and reform activities | * 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; * 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.

**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.

**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 andimplementation 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  2024-25 | Projection | |
| --- | --- | --- | --- |
| 2025-26 | 2026-27 |
| Poverty Reduction |  |  |  |
| Gender |  |  |  |

**4.1 Priority Spending Areas/Programs**

| Priority Spending Areas/Programs | Related Strategic Objective |
| --- | --- |
| * 1. I**mplementation of good governance and reform activities**   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. | * + - * Strengthening implementation of good governance and reform activities |
| * 1. **Observance of National Mourning Day on 15thAugust**   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. | * Strengthening coordination of activities of Ministries/ Divisions. |
| * 1. **Conferring Independence Award**   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. | * Strengthening coordination of activities of Ministries/ Divisions |
| * 1. **Organizing Deputy Commissioners’ Conference**   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. | * Enhancing capacity and effectiveness of field administration. |

**4.2 Medium Term Expenditure Estimates and Projection (2024-25 to 2026-27)**

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

(Taka in Thousands)

| Description | Budget | Revised | Budget  2024-25 | Projection | |
| --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2025-26 | 2026-27 |
|  |  |  |  |  |  |

**4.2.2 Expenditure by Economic Group Wise**

(Taka in Thousands)

| Economic  Group | Description | Budget | Revised | Budget  2024-25 | Projection | |
| --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2025-26 | 2026-27 |
|  |  |  |  |  |  |  |

**5.0 Key Performance Indicators (KPIs)**

| Indicator | Related Strategic Objectives | Unit | Revised  Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1. Implementation-monitoring of decisions taken at Cabinet meetings\* | 1 | % | 100 |  | 100 |  | 100 | 100 |  |
| 1. Implementation-monitoring of decisions taken at Deputy Commissioner’s conference | 2 | % | 75 |  | 75 |  | 80 | 85 |  |
| 1. Disposal of litigations lodged under the Code of Criminal Procedure | 2 | % | 12 |  | 12 |  | 13 | 14 |  |
| 1. Implementation monitoring and evaluation of action-plan good governance tools of Ministries/ Divisions for within specific time | 3 | % | 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 | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 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 | 23 |  | 23 |  | 26 | 26 |  |
| Meetings of Cabinet Committee on Government Purchase arranged | 36 |  | 36 |  | 36 | 36 |  |
| Meetings of Cabinet Committee on Economic Affairs arranged | 30 |  | 25 |  | 30 | 30 |  |
| Secretary meetings arranged | 2 |  | 2 |  | 2 | 2 |  |
| Meetings of secretary committees on administrative improvement arranged | 10 |  | 12 |  | 12 | 12 |  |
| Coordination meetings for monitoring social safety-net programs arranged | 2 |  | 2 |  | 2 | 2 |  |
| Steering committee meetings of CRVS arranged | 1 |  | 1 |  | 1 | 1 |  |
| Meeting of the Implementation Committee on CRVS arranged. | 4 |  | 4 |  | 4 | 4 |  |
| Inter-ministerial meetings organized | 80 |  | 80 |  | 82 | 83 |  |
| NICAR meeting arranged | 1 |  | 1 |  | 1 | 1 |  |
| 1. Prepare quarterly reports on implementation of decisions taken at cabinet meeting | Prepared quarterly reports | 1 | Number | 3 |  | 3 |  | 3 | 3 |  |
| 1. Prepare Address of the Hon’ble President to the Parliament | Prepared address | 1 | Number | 1 |  | 1 |  | 1 | 1 |  |
| 1. Prepare yearly reports on activities of Ministries/ Divisions | Prepared reports | 1 | Number | 1 |  | 1 |  | 1 | 1 |  |
| 1. Supervision and coordination of activities relating to observance of National Mourning Day on 15th August every year at national level | National Mourning Day Observed | 1 | Number | 1 |  | 1 |  | 1 | 1 |  |
| 1. 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. Implementation monitoring of decisions taken at Deputy Commissioners’ conference | Meetings arranged | 2 | Number | 2 |  | 2 |  | 2 | 2 |  |
| 1. 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 |  |
| 1. Take necessary steps with investigation for allegation against the officials of BCS (Administration) cadre working at field administration. | Disposed of allegation | 2 | % | 70 |  | 75 |  | 80 | 80 |  |
| 1. Conduct Annual Performance Agreement with Divisional Commissioner and evaluate thereto | Arranged meeting /workshop | 2 | Number | - |  | 4 |  | 4 | 4 |  |
| 1. Arrange meetings for implementation monitoring of priority plan of action of Deputy Commissioner | Meetings arranged | 2 | Number | - |  | 4 |  | 4 | 4 |  |
| 1. Organize seminar/ conference for monitoring litigations lodged under the Code of Criminal Procedure; | Workshop/ Seminar arranged | 2 | Number | - |  | 8 |  | 8 | 8 |  |
| 1. Inspection of District and Upazila | Report submitted | 2 | Number | 64 |  | 70 |  | 75 | 75 |  |
| 1. Organize training and workshops for implementing National Integrity Strategy | Training  arranged | 3 | Number | 40 |  | 48 |  | 50 | 55 |  |
| Workshop arranged | 40 |  | 48 |  | 50 | 55 |  |
| 1. Arrange training/ workshop for implementation of Social Security activities; | Training arranged | 3 | Number | 10 |  | 10 |  | 10 | 10 |  |
| 1. Holding coordination meetings among different parties for implements of Right to Information Act 2009 | Training arranged | 3 | Number | 50 |  | 60 |  | 60 | 60 |  |
| Workshop arranged | 45 |  | 50 |  | 50 | 50 |  |
| 1. Arrange training and workshop for Grievance Redress System Related Software | Training  arranged | 3 | Number | 5 |  | 35 |  | 30 | 30 |  |
| Workshop arranged |
| 12 |  | 12 |  | 15 | 20 |  |
| 1. Arranging trainings and workshops implementation of Citizens Charter | Training and workshop arranged | 3 | Number | 35 |  | 35 |  | 50 | 50 |  |
| 1. Coordination of activities of associate Ministries/ Divisions for the implementation of Sustainable Development Goals-16 | Workshop /meeting arranged | 3 | Number | 8 |  | 8 |  | 8 | 10 |  |
| 1. Arrange training/ workshops for expanding e-filing and monitoring thereto; | Arranged training | 3 | Number | 7 |  | 7 |  | 7 | 7 |  |
| Arranged workshops | 5 |  | 5 |  | 6 | 6 |  |
| 1. Review and finalize half yearly and annual evaluation reports of Annual Performance Agreements | Half yearly evaluation reports finalized | 3 | Date | 28 February 2023 |  | 28 February 2024 |  | 28 February 2025 | 28 February 2026 |  |
| 1. APA evaluation of Ministries/ Divisions | Evaluation finalized | 3 | Date | 30 September 2022 |  | 30 September 2023 |  | 30 September 2024 | 30 September 2025 |  |
| 1. Organize APA signing ceremony | Arranged ceremony | 3 | Date | 31 July 2022 |  | 31 July 2023 |  | 31 July 2024 | 31 July 2025 |  |
| 1. Arranged training and workshop on Annual Performance Agreement. | Arranged training/ workshop | 3 | Number | 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  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |