

Grant No. 03
04 - Cabinet Division
Medium -Term Expenditure

(Taka in Thousand)

	Budget 2011-12	Projection			
		2012-13	2013-14	2014-15	2015-16
Non-Development	48,62,00	65,09,00	72,70,00	81,21,00	90,71,00
Development	2,06,00	0	0	0	0
Total	50,68,00	65,09,00	72,70,00	81,21,00	90,71,00

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

To establish good governance by coordinating activities of different ministries & divisions and supervising activities of field administration in pursuing government policy and strategy;

1.2 Major Functions

- a) Carrying out functions related to administration of oath & resignation of the President as well as appointment & resignation of the Prime Minister, Ministers, Ministers of State & Deputy Ministers including administration of their oath and distribution of portfolios;
- b) Providing secretarial service to the Cabinet & related Cabinet Committees, reviewing progress of implementation of their decisions and ensuring custody of documents and decisions of the Cabinet & Cabinet Committees;
- c) Coordinating activities of ministries & divisions, implementation of Government's commitments and holding meetings with Secretaries of ministries & divisions on related matters and reviewing progress of implementation of their decisions;
- d) Formation and reorganization of ministries & divisions as per Rules of Business as well as determining the allocations of business among them. Preparation of annual report on activities of ministries & divisions and presenting the same before the Cabinet;
- e) Formation and reorganization of division, district, upazila & thana including demarcation of boundaries. Arranging conferences of Divisional Commissioners & Deputy Commissioners,, supervision and evaluation of activities of the divisions, districts & upazila administration and matters relating to good governance including administrative reforms;
- f) Preparing, amending and interpreting the Acts related to remuneration and privileges for the President, Prime Minister and other Ministers;
- g) Preparing, amending and interpreting 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;
- h) Preparing policies relating to Independence Award & other National Awards. Arranging Independence Award giving ceremony and observing National Mourning Day on the 15th August; and
- i) Management and supervision of National Toshakhana & selection of CIPs.

2.0 Medium Term Strategic Objectives and Key Activities

Medium -Term Strategic Objectives	Key Activities	Implementing Department/Agency
1. Coordinating the functions of Ministries and Divisions for good governance	<ul style="list-style-type: none"> Arranging Cabinet meetings, meetings of the cabinet committees, meetings of secretaries' committee, meetings of the National Implementation Committee for Administrative Reforms (NICAR) and inter-ministerial meetings, and supervising implementation of decisions taken in these meetings. Preparing/compiling monthly/annual reports on activities of ministries and divisions, presenting the same to cabinet meetings and monitoring implementation of decisions taken in the meetings. 	<ul style="list-style-type: none"> Cabinet Division
2. Ensuring citizen's charter through regular supervision of the activities of field	<ul style="list-style-type: none"> Arranging conferences of the Divisional Commissioners/Deputy Commissioners for evaluation of activities of field administration and supervising 	<ul style="list-style-type: none"> Cabinet Division

Medium -Term Strategic Objectives	Key Activities	Implementing Department/Agency
administration.	<ul style="list-style-type: none"> implementation of the decisions. Coordinating implementation of Social Safety Net programs 	
3. Upholding the spirit of nationalism and independence beyond the present generation.	<ul style="list-style-type: none"> Observing National Mourning Day on 15 August and coordinating celebration of similar national programs by other ministries/divisions Arranging Independence award giving ceremony 	<ul style="list-style-type: none"> Cabinet Division
4. Providing efficient and timely services to the people through application of information technology	<ul style="list-style-type: none"> Establishment of Video Conferencing System in the Cabinet Division, Office of the Prime Minister, offices of the Divisional Commissioners and Deputy Commissioners Introduction of Unicode in government offices 	<ul style="list-style-type: none"> Cabinet Division
5. Enforcing national discipline and good governance through maintaining law and order and controlling social crimes more effectively	<ul style="list-style-type: none"> Supervision of activities of the Mobile Courts Collecting confidential and general statements/information on law and order as well as national security, and preparing reports 	<ul style="list-style-type: none"> Cabinet Division

3.0 Poverty and Gender Reporting:

3.1 Impact of Strategic Objectives on Poverty Reduction and women's Advancement.

3.1.1 Coordinating Functions of Ministries/Divisions for good governance

Impact on Poverty Reduction: Effective and efficient use of national resources through coordinating Social Safety Net Programs and development activities of ministries/divisions will have direct impact on poverty reduction.

Impact on Women's Advancement: Monitoring and coordinating implementation of Social Safety Net Programs specifically targeted at women will ensure women's advancement.

3.1.2. Ensuring citizen's charter through regular supervision of activities of field administration

Impact on Poverty Reduction: Divisional Commissioners' Conference and Deputy Commissioners' conference act as vital forum to identify local problems and prospects and to explore effective solutions to those problems. These two forums are actively associated with establishing links between the central Government and local bodies for proper planning and implementation of poverty related programs.

Impact on Women's Advancement: Women development programs and projects are implemented at field level by different ministries/divisions. Coordinating activities at the field level administration ensure effective implementation of these women development programs and this has a direct impact on women's advancement.

3.1.3 Upholding the spirit of nationalism & independence beyond the present generation.

Impact on Poverty Reduction: Carrying out the spirit of nationalism and independence beyond this generation will help creating a conducive environment for undertaking more poverty related programs.

Impact on Women's Advancement: Nationalism and the spirit of independence will help establishing mutual respect in the society resulting in enhancement of dignity of women folks.

3.1.4 Providing timely and efficient services to the people through application of information technology.

Impact on poverty reduction: Introducing district web-portal and establishing Union Information Centre will ensure ready access to information and service for the people. In addition employment opportunities in rural areas will be created resulting in significant impact on poverty reduction.

Impact on Women's Advancement: Ensuring access to information and service will help establishing women's rights, which will eventually increase women's participation in economic activities.

3.1.5. Enforcing national discipline and good governance through maintaining law and order and controlling social crimes more effectively

Impact on Poverty Reduction: Stable law and order is a precondition for economic development. Broad based economic activities lead to poverty alleviation and hence the strategy has a direct impact on poverty alleviation.

Impact on Women's Advancement: Mobile courts functioning under supervision of the Cabinet Division and effective initiatives of Upazilla Nirbahi Officers (U.N.O.), Deputy Commissioners and Divisional Commissioners are directly helping eradication of social maladies such as eve-teasing. As a result, women are participating in economic activities with a sense of security.

3.2 Allocation for Poverty Reduction and Women's Advancement

(Taka in Thousand)

	Budget 2011-12	Projection			
		2012-13	2013-14	2014-15	2015-16
Poverty Reduction	9,13,37	41,16,20	47,53,00	54,47,27	63,10,34
Gender	5,23,60	5,74,69	6,17,75	6,58,26	7,10,13

4.0 Priority Spending Areas/Programs

Priority Spending Areas/Programs	Related Mid-term Strategy
1. To build up a Technology Based Administration Structure Establishing Video Conferencing System in the Prime Minister's Office, Cabinet Division, Divisional Commissioner's office and Deputy Commissioner's offices and introducing Unicode in all government offices will bring efficiency and dynamism in public administration. So, this sector has been given priority.	<ul style="list-style-type: none"> Ensuring citizen's charter through regular supervision of activities of field administration Providing timely and efficient services to the people through application of information technology
2. Observing National Mourning Day on 15 August, arranging Independence award giving ceremony and coordinating celebration of similar national programs by other ministries/divisions Every year observance of National Mourning Day on 15 th August and organizing Independence Day Award Giving Ceremony will help increasing social solidarity. This will, in turn, result in building a stronger Bangladesh through commitments of the people.	<ul style="list-style-type: none"> Upholding the spirit of nationalism and independence beyond the present generation
3. Development of Information Exchange Management System Confidential reports on law and order and social and development activities prepared by the Deputy Commissioners will be compiled by the Divisional Commissioners. Such reports will help the Government to have an idea about law and order situation of the country as well as implementation of government policy and programs.	<ul style="list-style-type: none"> Providing timely and efficient services to the people through application of information technology.

Key Performance Indicators (KPIs)

Indicator	Related Strategic Objectives	Unit	Target 2009-10	Actual 2009-10	Target 2010-11	Revised Target 2010-11	Medium Term Targets				
							2011-12	2012-13	2013-14	2014-15	2015-16
1. Implementation of cabinet decisions related to Cabinet Division	1,4,5	% (No)	100% (36)	100% (36)	100%	100%	100%	100%	100%	100%	100%
2. Implementing field visit target of the officials of cabinet Division	2	% (No)	100% (24)	92% (22)	100% (30)	100% (30)	100% (30)	100% (36)	100% (36)	100% (36)	100% (36)
3. Implementing annual inspection target of the Deputy Commissioners	2	% (No)	100% (4,608)	100% (4,608)	100% (4,608)	100% (4,608)	100% (4,608)	100% (4,608)	100% (4,608)	100% (4,608)	100% (4,608)
4. Implementing district administration related decisions (short term) taken in the Deputy Commissioners' Conference.	3	% (No)	100% (91)	84.62% (77)	100%	100%	100%	100%	100%	100%	100%
5. Achieving annual target of conducting Mobile Courts	5	% (No)	100% (10512)	141% (14798)	100% (10512)	100% (10512)	100% (10512)	100% (10512)	100% (10512)	100% (10512)	100% (10512)

5.0 Recent Achievements, Key Activities and Outputs

5.1 Cabinet Division

- 5.1.1 Recent Achievement:** 145 Acts and 4 ordinances have been approved in the cabinet meetings with a view to ensuring social security, momentum in government activities and accountability through updating rules, regulations and procedures and their effective application. 95 cabinet meetings, 34 meetings of the Secretaries' committee, 17 inter-ministerial meetings to review implementation of cabinet decisions have been arranged for taking important decisions on state related matters. With the purpose of introducing e-governance fiber optic link has been installed in 64 districts under Video Conferencing System Program. With a view to speedy discharging the activities of the ministries/divisions, increasing efficiency and ensuring economic use of resources, 9 new divisions under 6 ministries have been constituted. Again in order to provide public services and distribute national resources equally to the people living in the remote and sparsely populated areas, Rangpur division with 8 districts and 3 upazillas (Bijoynagar in Brahmanbaria, Rangabali in Patuakhali and Kalukhali in Rajbari district) have been constituted through administrative re-organization.

5.1.2 Key Activities, Output Related to the Activity and Related Strategic Objectives

Key Activities	Output Related to the Activity	Related strategic objectives
1. Arranging Cabinet meetings, meetings of the cabinet committees, meetings of secretaries' committee, meetings of the National Implementation Committee for Administrative Reforms (NICAR) and inter-ministerial meetings, and supervising implementation of decisions taken in the meetings.	<ul style="list-style-type: none"> Expediting speedy implementation of state policies, approval process for formulation of Acts, government rules of procedure and government decisions Strengthening the activities of the ministries/divisions through administrative re-organization Resolving disputes among the ministries/divisions effectively 	1
2. Preparing/compiling monthly/annual reports on the activities of ministries and divisions, presenting the same to cabinet meeting and monitoring implementation of decisions taken in the meeting.	<ul style="list-style-type: none"> Undertaking future planning based on over all annual important activities of the government. 	1
3. Arranging conferences of the Divisional Commissioners/Deputy Commissioners for evaluating activities at the field level administration and supervising implementation of the decisions.	<ul style="list-style-type: none"> Bringing momentum to the activities of field administration through identifying local problems and giving directions for solution 	2
4. Coordinating implementation of Social Safety Net programs	<ul style="list-style-type: none"> Ensuring transparency and accountability through monitoring activities at central, district and upazila level 	2
5. Observing National Mourning Day on 15 August and coordinating celebration of similar national programs by other ministries/divisions	<ul style="list-style-type: none"> All including the new generation will be informed of the National days. 	3
6. Arranging Independence award giving ceremony	<ul style="list-style-type: none"> Through giving awards the national will recognize the unique contribution of those who, being inspired by patriotism and nationalism, sacrificed for the liberation of the country. 	3
7. Establishment of Video Conference System in Cabinet Division, office of the Prime Minister, offices of the Divisional Commissioners and District Commissioners	<ul style="list-style-type: none"> Assisting decision making process in case of emergency 	4
8. Introduction of Unicode in government offices	<ul style="list-style-type: none"> The complication for communication of information and data among ministries, division, departments and field offices will be removed 	4
9. Supervision of activities of the Mobile Courts	<ul style="list-style-type: none"> Reduction of grievous offences and maintenance of law and order. 	5
10. Collecting confidential and general statements/information on law and order as well as national security, and preparing reports	<ul style="list-style-type: none"> Assisting formulation of policy for maintaining national security and solidarity 	5

5.1.3 Output Indicators and Targets

Indicator	Related Strategic Objectives	Unit	Target 2009-10	Actual 2009-10	Target 2010-11	Revised Target 2010-11	Medium Term Targets				
							2011-12	2012-13	2013-14	2014-15	2015-16
1. Deputy Commissioners' conference for coordinating the activities at field administration	2	No.	13	13	13	13	13	13	13	13	13
2. Preparation of monthly/annual reports of ministries/ divisions	1	No.	19	19	19	19	19	19	19	19	19
3. Collecting monthly confidential reports from districts/divisions for public security and good governance	5	No.	1680	1680	1680	1680	1704	1704	1704	1704	1704

5.1.4 Forward Budget Estimates

(Taka in Thousand)

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5.1.5 List of Projects, Programs/Operational Unit

Operational Unit/Program/Projects	Related Key Activities
Operational Unit	
Cabinet Division	
Approved Project	
1. Supporting the Good Governance Program	4