

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

(Taka in Thousand)

Description	Budget 2016-17	Projection	
		2017-18	2018-19
Non-Development	55,71,00	59,59,00	63,78,00
Development	41,86,00	44,80,00	47,90,00
<b>Total</b>	<b>97,57,00</b>	<b>104,39,00</b>	<b>111,68,00</b>
Revenue	94,85,30	101,51,64	110,13,20
Capital	2,71,70	2,87,36	1,54,80
<b>Total</b>	<b>97,57,00</b>	<b>104,39,00</b>	<b>111,68,00</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 making Government policies, strategies and other important decisions; monitoring the implementation progress of such decisions; strengthening coordination of activities of Ministries/ Divisions 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 support to the Cabinet, Cabinet Committees and Secretary Committees on different issues; monitoring implementation progress of decisions taken in these meetings; and ensuring 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; preparation annual report on activities of Ministries/ Divisions and placing them 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 annual conference of Deputy Commissioners; monitoring, supervision and evaluation of functions of Division, District and Upazila administration; monitoring and coordination of the activities of mobile court operation and judicial activities of Executive Magistrates; arranging 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; arranging ceremony for conferring Independence Award; observing National

Mourning Day on 15<sup>th</sup> August; monitoring and coordination of national programmes observed by different Ministries/Divisions; matters related to selection of Commercially Important Persons (CIP);

1.2.8 Signing Annual Performance Agreement with different Ministries/Divisions and monitoring and evaluation of their implementation status; regarding; encouraging and expanding the activities regarding innovation and best practices at Government offices;

1.2.9 Monitoring and coordination of 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>• Arranging Cabinet-meetings, meetings of Cabinet Committees, Secretary-meeting, meetings of Secretary Committees and Inter-ministerial coordination meetings;</li> <li>• Monitoring implementation of decisions taken at the Cabinet;</li> <li>• Implementing decisions taken at the Cabinet Committee on National Awards;</li> <li>• Preparing quarterly report on implementation of decisions taken at the Cabinet;</li> <li>• Preparing monthly and annual 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>• Arranging monthly coordination meetings of Divisional Commissioners;</li> <li>• Organizing annual conference of Deputy Commissioners;</li> <li>• Monitoring implementation progress of decisions taken in the Deputy Commissioners conference;</li> <li>• Holding video conferences with Divisional and District level officials and public representatives;</li> <li>• Arranging training programmes for enhancing efficiency and capacity of the officials of field administration.</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;</li> <li>• Awarding Independence Award to individuals and institutions for their outstanding contribution to national life.</li> </ul>	
4. Upholding public order through maintaining law and order and controlling social crimes more effectively	<ul style="list-style-type: none"> <li>• Operating mobile courts;</li> <li>• Monitoring and coordinating judicial activities of the Executive Magistrates;</li> <li>• Collecting fortnightly confidential reports on law and order as well as security issues and preparing reports.</li> </ul>	
5. Establishing integrity at state and non-state institutions and ensuring more effective service	<ul style="list-style-type: none"> <li>• Organizing training and workshops for implementing National Integrity Strategy;</li> <li>• Arranging training and workshops for monitoring implementation of National Integrity Strategy and</li> </ul>	

Medium Term Strategic Objectives	Activities	Implementing Department/Agency
1	2	3
delivery process at Government offices	coordination thereto; <ul style="list-style-type: none"> <li>• Holding coordination meetings for strengthening Grievance Redress System.</li> </ul>	
6. Ensuring more effective Performance Management System of Ministries/Divisions and encouraging innovation and best practices	<ul style="list-style-type: none"> <li>• Organizing training and workshops for implementing Government Performance Management System;</li> <li>• Arranging review meetings for monitoring implementation of Performance Management System;</li> <li>• Organizing meetings of national and technical committees associated with Performance Management System;</li> <li>• Evaluation of Annual Performance Agreement of the previous fiscal year and conveying it to Ministries/ Divisions;</li> <li>• Arranging trainings and workshops for encouraging and expanding innovation and best practices of Government offices.</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 activities of Ministries/ Divisions

**Impact on Poverty Reduction:** Arranging Cabinet-meetings, meetings of Cabinet Committees and Secretary Committees and Central Monitoring Committee on Social Safety-net Programmes and monitoring implementation progress of decisions taken in these meetings escalate obtaining objectives of all administrative and development activities of Ministries/ Divisions and social safety-net programmes to the Government. The main objectives of these activities of the Government 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 Committees 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, capacity and effectiveness of field administration

**Impact on Poverty Reduction:** Monthly coordination meetings of Divisional Commissioners, annual 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 programmes, these forums are directly involved in development planning of the Government and establishing linkage between the Government and local people. Introducing District Web Portal with an aim of expanding information technology and establishment of Union Digital Centers, have ensured people's access to the Government's information and services. These activities will increase services and employment opportunities at rural level, which will directly impact on poverty reduction.

**Impact on Women's Advancement:** Different programmes/ projects concerned with women advancement are being implemented at field level by different Ministries/ Divisions. Implementation of these programmes/projects have been possible through coordination by the field administration. Establishment

and protection of women's rights would be easier and women's participation in social, economic, and administrative activities will be enhanced as a result of ensuring participation of women in the Union Digital Centers.

### **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 in the country through expanding national spirit and values of independence through generations. Therefore, everyone will be encouraged to take up appropriate poverty reduction programmes and to implement those 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 respect among citizens of the country, which will be conducive to enhance women's dignity and to protect their rights.

### **3.1.4. Upholding public order through maintaining law and order and controlling social crimes more effectively**

**Impact on Poverty Reduction:** Law and order is considered as the precondition for over all development of the country. Expansion of economic activities and over all development will be ensured through maintaining law and order and strengthening good governance everywhere. As a result, poverty reduction will be escalated.

**Impact on Women's Advancement:** Mobile courts operation under supervision of the Cabinet Division and public awareness programmes organized for combating social crimes at every stage of field administration (Upazila, District and Division), contribute effectively in reducing various social crimes such as, sexual harassment and acid throwing. As a result, women can participate in economic, social, administrative and political activities without any interruption.

### **3.1.5. Establishing integrity at state and non-state institutions and ensuring more effective service delivery process at Government offices**

**Impact on Poverty Reduction:** Implementation of National Integrity Strategy will be escalated through proper application of laws, rules and their systematic reforms and development, increasing capacity and encouraging honesty among officials associated with the institutions through implementing plan of action taken in this regard. Finally, these activities will help in institutionalizing integrity in the state and in the 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 to reducing poverty.

**Impact on Women's Advancement:** National Integrity Strategy will be implemented through proper application of laws, rules and their systematic reforms and development, 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 the state and in the society and participation of women at all level will be ensured. Women will be empowered and their participation in various activities will be increased through their access to government information and services and creating women friendly working environment.

### **3.1.6. Ensuring more effective Performance Management System of Ministries/Divisions and encouraging innovation and best practices**

**Impact on Poverty Reduction:** Improvement of service delivery will be ensured through timely implementation of development projects as agreed in the 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 to reducing poverty.

**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, encouraging innovation and best practices will create new job as well as women-friendly working environment for women. Women will be engaged

with different activities and women's participation in decision making process will be ensured. Therefore empowerment of women will be ensured.

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

(Taka in Thousand)

Particulars	Budget 2016-17	Projection	
		2017-18	2018-19
Poverty Reduction	37,29,09	30,79,06	21,93,09
Gender	19,87,53	14,89,54	10,44,00

#### 4.1 Priority Spending Areas/Programs

Priority Spending Areas/Programs	Related Medium Term Strategic Objective
<p><b>1. Establishing technology-based administrative structure</b></p> <p>Organizing video conferences with Divisional and District level officials will enhance dynamism and effectiveness in discharging of administrative activities and will save time and resources as well as enhance standard service to citizens. Information technology is used for national e-service system, digital centers at ward level of municipalities, city corporations and unions, national web portal and for exchanging fortnightly confidential reports from Deputy Commissioners and Divisional Commissioner's offices. People's access to public information and services will be easy and expanded through these activities. This is therefore, given the highest priority</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> <li>Upholding public order through maintaining law and order and controlling of social crimes more effectively.</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 programmes 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 coordination of other programmes 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. This is why it is accorded as 2nd priority</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 process at Government offices</b></p> <p>Implementation of National Integrity Strategy will be escalated through proper application of laws, rules, and their systematic reforms and development, increasing capacity and establishing honesty among officials associated with these institutions through implementing plan of action taken in this regard. Implementing these 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>Establishing integrity at state and non-state institutions and ensuring more effective service delivery process at Government offices</li> </ul>
<p><b>4. Upgrading Performance Management System of Ministries/Divisions and encouraging innovation 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>Ensuring effectiveness at Performance Management System of Ministries/ Divisions more and encouraging</li> </ul>

Priority Spending Areas/Programs	Related Medium Term 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 environment will be created among Ministries/ Divisions for transparent and timely disposal of duties. Therefore, the activities of public offices, implementation of development projects will be accelerated, and improvement in service delivery will be ensured. However, new employment will be generated through encouraging innovation and best practices.	innovations and best practices <ul style="list-style-type: none"> <li>Strengthening coordination of activities of Ministries/ Divisions</li> </ul>

#### 4.2 Medium Term Expenditure Estimates and Projection (2016-17 to 2018-19)

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

(Taka in Thousand)

Description	Budget	Revised	Budget 2016-17	Projection	
	2015-16			2017-18	2018-19
Secretariat	33,04,50	43,73,27	70,18,10	75,96,86	79,26,50
Minister's	17,26,50	21,23,70	27,38,90	28,42,14	32,41,50
<b>Grand Total :</b>	<b>50,31,00</b>	<b>64,96,97</b>	<b>97,57,00</b>	<b>104,39,00</b>	<b>111,68,00</b>

##### 4.2.2 Expenditure by Economic Group Wise

(Taka in Thousand)

Economic Group	Description	Budget	Revised	Budget 2016-17	Projection	
		2015-16			2017-18	2018-19
	<b>Revenue Expenditure</b>					
4500	Pay of Officers	6,46,39	11,85,40	12,45,00	12,90,00	13,25,00
4600	Pay of Establishment	1,27,31	2,10,11	2,21,82	2,28,00	2,65,00
4700	Allowances	5,82,14	5,22,20	9,76,19	10,02,50	11,19,70
4800	Supplies and Services	23,99,32	36,38,59	51,60,94	33,96,85	22,95,10
4900	Repairs and Maintenance	72,14	88,17	39,75	30,98	31,80
5900	Grants in Aid	1,82,00	1,88,00	4,55,00	4,55,00	5,55,00
6300	Pensions and Gratuities	2,27,60	4,32,65	5,79,60	6,81,60	6,31,60
6600	Block Allocations	0	0	8,07,00	30,66,71	47,90,00
	<b>Total : - Revenue Expenditure</b>	<b>42,36,90</b>	<b>62,65,12</b>	<b>94,85,30</b>	<b>101,51,64</b>	<b>110,13,20</b>
	<b>Capital Expenditure</b>					
6800	Acquisition of Assets	1,50,50	2,13,15	2,39,00	2,51,56	1,01,30
7000	Construction and Works	6,30,00	11,00	20,00	20,00	35,00
7400	Advances to Government Employees	13,60	7,70	12,70	15,80	18,50
	<b>Total : - Capital Expenditure</b>	<b>7,94,10</b>	<b>2,31,85</b>	<b>2,71,70</b>	<b>2,87,36</b>	<b>1,54,80</b>
	<b>Grand Total :</b>	<b>50,31,00</b>	<b>64,96,97</b>	<b>97,57,00</b>	<b>104,39,00</b>	<b>111,68,00</b>

#### 5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10
1. Implementation of decisions taken at Cabinet meetings	1	% (Number)	100 (282)	72 (204)	100	100	100	100	100
2. Implementation of decisions taken at Cabinet meetings related to Cabinet Division	1	% (Number)	100 (51)	90 (46)	100	100	100	100	100

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10
3. Implementation of standard of inspection of field level offices by the officers of Cabinet Division	2	% (Number)	100 (36)	100 (36)	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 (158)	97 (154)	100 (134)	100 (134)	100	100	100
5. Implementation of annual standard of inspections conducted by Deputy Commissioners	2	% (Number)	100 (4,608)	184 (8,474)	100 (4,608)	100 (4,608)	100 (4,608)	100 (4,608)	100 (4,608)
6. Implementation of annual standard of mobile court operations	4	% (Number)	100 (29,352)	190 (55,983)	100 (29,352)	100 (32,247)	100 (32,247)	100 (32,247)	100 (32,247)
7. Rate of implementation of Annual Performance Agreement (average number of Ministries/Divisions obtained) of previous fiscal year	5	%	75-80	88.04	81-83	84	86	88	90

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

### 6.1 Cabinet Division

**6.1.1 Recent Achievements:** A total of 669 decisions (81%) have been implemented out of 831 decisions taken in 139 cabinet meetings to bring mobility in public offices. In addition, 133 Acts and 94 treaties/MoUs/policies/ strategies have been approved at the cabinet meetings. Furthermore, 91 meetings of Secretary Committee on Administrative Improvement, 90 meetings of Cabinet Committee on Government Purchase, 37 meetings of Cabinet Committee on Economic Affairs, 10 secretary-meetings and 145 inter-ministerial meetings have been held. A number of 24 personalities and one institutions at national level have been conferred Independence Award; 250 foreign nationals and 4 institutions have been conferred 'Bangladesh Liberation War Honor' and 'Friends of Liberation War Honor' respectively. 51 video conferences were held with Divisional and District level officials and public representatives. A total of 1354 decisions associated with Ministries/Divisions, have been implemented out of 1471 decisions taken at the Deputy Commissioners conference. Gazipur City Corporation, four Upazilas, six Municipalities and 12 Police Stations have been established. Under the supervision of cabinet division, the largest national web portal in the world has been introduced combining websites of about 25000 government offices. About 1000 innovation teams have been formed for encouraging innovation at public offices. A total of 59 ethics committees have been formed under National Integrity Strategy (NIS) and subsequently plan of action concerned with integrity have been formulated at Ministries/ Divisions. Annual Performance Agreement is being implemented at Ministries/ Divisions under Government Performance Management System. Online Grievance Redress System (GRS) has been introduced in order to ensure 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		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Arranging cabinet-meetings; meetings of cabinet committees; secretary-meetings; meetings of secretary committee; and inter-ministerial coordination meetings	Arranged cabinet meetings	1	Number	44	46	45	45	45	45	45
	Arranged meetings of Cabinet Committee on Government			30	32	30	36	32	32	36

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
	Purchase									
	Arranged meetings of Cabinet Committee on Economic Affairs			12	13	12	24	12	12	20
	Arranged secretary meetings			3	3	3	4	4	4	4
	Arranged meetings of secretary committees on administrative improvement			30	27	30	27	30	30	30
	Arranged coordination meetings for monitoring social safety-net programmes			2	2	2	2	2	2	2
	Organized inter-ministerial meetings			47	55	47	47	48	48	48
2. Monitoring implementation of decisions taken at the cabinet	Implementati on of decisions taken	1	% (Number)	100 (282)	72.34 (204)	100	100	100	100	100
3. Implementing decisions taken at Committee on National Awards	Implementati on of decisions taken	1	%	100	100	100	100	100	100	100
4. Preparing quarterly reports on implementation of decisions taken at the cabinet meetings	Quarterly reports prepared	1	Number	-	-	-	-	4	4	4
5. Preparing monthly and annual reports on activities of Ministries/ Divisions.	Reports prepared	1	Number	29	28	29	28	29	29	29
6. Holding monthly coordination meetings of Divisional Commissioners	Meetings arranged	2	Number	11	11	11	11	11	11	11
7. Arranging annual conference of Deputy Commissioners	Conference arranged	2	Number	1	1	1	1	1	1	1
8. Monitoring implementation progress of decisions taken at conference of Deputy Commissioners	Implementati on of decisions taken	2	% (Number)	100 (464)	93 (432)	100	100 (134)	100	100	100
9. Arranging video conferences with Divisional and District level officials and public representatives.	Video conferences arranged	2	Number	24	38	24	24	24	24	24
10. Arranging training programmes for enhancing efficiency and capacity of officials of field administration.	Training programmes arranged	2	Number	16	16	48	40	39	32	0



Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
11. Observance of National Mourning Day on 15 <sup>th</sup> August every year.	National Mourning Day observed	3	Number	1	1	1	1	1	1	1
12. Awarding 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
13. Operation of mobile courts.	Annual ceiling of mobile courts operated	4	Number	29,352	55,983	29,352	32,247	32,247	32,247	32,247
14. Monitoring and coordination of judicial activities of the Executive Magistrates.	Reports prepared	4	Number	12	12	12	12	12	12	12
15. Collecting fortnightly confidential reports on law and order and public safety issues and prepare reports.	Reports prepared	4	Number	24	24	24	24	24	24	24
16. Arranging training and workshops for implementing National Integrity Strategy (NIS).	Training arranged	5	Number	1	1	1	2	1	1	2
	Workshops arranged			1	2	4	4	4	4	4
17. Organizing meetings and seminars for implementation monitoring and coordination of NIS.	Meetings arranged	5	Number	-	-	4	4	6	8	10
	Seminars arranged			1	1	8	8	10	12	14
18. Coordination meetings for strengthening Grievance Redress System.	Meetings arranged	5	Number	9	11	5	7	5	5	10
19. Arranging training and workshops for implementing Government Performance Management System (GPMS).	Training arranged	6	Number	2	2	3	3	3	3	3
	Workshops arranged			4	4	4	4	4	4	4
20. Arranging review meetings for implementing GPMS.	Meetings arranged	6	Number	2	2	4	4	6	6	6
21. Organizing meetings of national and technical committees regarding implementation of GPMS.	Meeting of national committee arranged	6	Number	5	5	2	2	3	3	3
	Meeting of technical committee arranged			6	6	4	4	4	4	4
22. Evaluation of Annual Performance Agreement of previous fiscal year and convey the result to Ministries/ Divisions.	Evaluation of Agreement	6	Date	-	-	-	-	30 August 2016	25 August 2017	20 August 2018
	Conveying result to Ministries/ Divisions			-	-	-	-	15 September 2016	10 September 2017	01 September 2018

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11
23. Arranging training and workshops for encouraging innovation and best practices, and expand it to government offices.	Training arranged	6	Number	1	0	4	2	3	4	4
	Workshops arranged			3	0	4	4	5	5	6

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
0401-0001 - Secretariat	1-8	13,28,23	18,40,00	21,75,75	24,97,01	27,72,80	29,87,71
0401-0004 - Abolished Anti-corruption Bureau	15-16	54,12	1,00,00	1,36,15	1,74,35	1,93,30	56,30
0403-0000 - Minister's	1-8	16,07,51	17,10,50	21,11,70	27,18,90	28,20,14	32,06,50
0403-0001 - Mufassil Jouney Expenditure of the Minister's	4	5,24	16,00	12,00	20,00	22,00	35,00
<b>Total : Operational Units</b>		<b>29,95,10</b>	<b>36,66,50</b>	<b>44,35,60</b>	<b>54,10,26</b>	<b>58,08,24</b>	<b>62,85,51</b>
<b>Approved Programmes</b>							
0496-4302 - Capacity Development of Field Administration	9	69,87	2,19,50	1,52,37	1,60,74	1,50,76	92,49
<b>Total : Approved Programmes</b>		<b>69,87</b>	<b>2,19,50</b>	<b>1,52,37</b>	<b>1,60,74</b>	<b>1,50,76</b>	<b>92,49</b>
<b>Total : Non Development</b>		<b>30,64,97</b>	<b>38,86,00</b>	<b>45,87,97</b>	<b>55,71,00</b>	<b>59,59,00</b>	<b>63,78,00</b>
<b>Approved Projects</b>							
0401-5000 - Building Capacity for the Use of Research Evidence (BCURE) in Bangladesh.		0	0	0	8,13,00	3,30,40	0
0401-5013 - Improving Public Administration and Service Delivery Through e-solution; Improving grievance redress system	15-16	3,75	3,00	3,00	0	0	0
0401-5014 - National Integrity Strategy Support Project.	16	0	5,23,00	8,47,00	5,86,00	0	0
0401-5015 - Social Security Policy Support (SSPS) Programme Project.		0	0	10,59,00	19,80,00	10,82,89	0
0401-5020 - Block allocation for unproved new project		0	6,19,00	0	8,07,00	30,66,71	47,90,00
<b>Total : Approved Projects</b>		<b>3,75</b>	<b>11,45,00</b>	<b>19,09,00</b>	<b>41,86,00</b>	<b>44,80,00</b>	<b>47,90,00</b>
<b>Total : Development</b>		<b>3,75</b>	<b>11,45,00</b>	<b>19,09,00</b>	<b>41,86,00</b>	<b>44,80,00</b>	<b>47,90,00</b>
<b>Total :</b>		<b>30,68,72</b>	<b>50,31,00</b>	<b>64,96,97</b>	<b>97,57,00</b>	<b>104,39,00</b>	<b>111,68,00</b>