

Grant No. 11

114-Planning Division

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Operating Expenditure	88,28,00	97,10,00	106,81,00
Development Expenditure	4794,61,00	107,58,00	118,34,00
Total	4882,89,00	204,68,00	225,15,00
Recurrent	136,61,00	196,66,07	161,92,54
Capital	4746,08,00	7,71,93	62,72,46
Financial Asset	20,00	30,00	50,00
Liability	0	0	0
Total	4882,89,00	204,68,00	225,15,00

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

Ensuring sustainable development of the country through formulation of participatory national strategies and development plans.

1.2 Major Functions

- 1.2.1 Formulating long, medium and short term national development plans, policies and strategies for the attainment of socio-economic development of the country;
- 1.2.2 Processing of development project proposal and their evaluation and approval;
- 1.2.3 Preparing Annual Development Program (ADP) and Revised Annual Development Program (RADP) as per national plans, policies and strategies;
- 1.2.4 Undertaking research for socio-economic development, providing incentives to the researchers and Conducting need-based trainings, surveys and investigations for effective planning and economic development and publish reports/journals in this regard;
- 1.2.5 Project monitoring and evaluation and progress evaluation of ongoing development projects;
- 1.2.6 Coordinating with various Ministries regarding the project related matters.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Formulating effective national strategic plans and accelerating their implementation	<ul style="list-style-type: none"> Prepare, update and examine Annual Development Program (ADP) and Revised Annual Development Program (RADP). Arrange ECNEC and NEC meeting and take necessary steps/initiatives to implement the decision of the meeting. 	<ul style="list-style-type: none"> Secretariat Planning Commission

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> Formulate, adopt and implement appropriate development programs/projects consistent with Sustainable Development Goals (SDGs) and 8th Five Year Plan Support to implement Bangladesh Delta Plan-2100 Processing, approval and evaluation of projects proposal Organize PEC, SPEC and ADP review meeting and participate in PSC, PIC, DPEC/DSPEC meeting. Provide incentives to research activities in socio-economic development concern 	
	<ul style="list-style-type: none"> Inspect implementation progress of development projects 	<ul style="list-style-type: none"> Secretariat
	<ul style="list-style-type: none"> Publish and disseminate research, research findings/results on socio-economic issues 	<ul style="list-style-type: none"> BIDS

3.0 Poverty and Gender Reporting

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

3.1.1 Formulating effective national strategic plans and accelerating their implementation

Impact on Poverty Reduction: By successful implementation of the activities stated in Perspective Plan and Five Year Plan to attain strategic objectives, socio-economic development of Bangladesh is improving gradually. This will pave the way to significantly reduce the number of people living below the poverty line and the target of reduction of the number of people living below the poverty line to 10% and extreme poverty to zero by 2030 will become achievable.

Impact on Women's Advancement: The participation of women in income-generating activities and the involvement of women in the decision-making process are gradually enhancing through the implementation of activities of Perspective Plan, Five Year Plan, and SDGs undertaken to reach strategic objectives.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Poverty Reduction	3282,83,18	132,75,50	171,37,89
Gender	3090,96,19	12,81,57	4,31,04

4.1 Priority Spending Areas/Schemes

Priority Spending Areas/Schemes	Related Strategic Objectives
1. Implementation, Monitoring and Evaluation of the 7th Five Year Plan (2015-2020): In 7th Five Year Plan (2015-2020), there was a Development Result	<ul style="list-style-type: none"> Formulating effective national strategic plans and accelerating their

Priority Spending Areas/Schemes	Related Strategic Objectives
<p>Framework (DRF) comprised of 88 indicators to monitoring and evaluation the performance of 15 Sectors. Based on this, General Economics Division (GED) conducted a 'Mid Term Evaluation Review of 7th Five Year Plan (2015-2020)' in May 2019. At present, the End Evaluation of 7FYP is being conducted and will be completed by FY 2022-23.</p>	<p>implementation</p>
<p>2. Progress monitoring and evaluation of Sustainable Development Goals (SDGs):</p> <p>The Sustainable Development Goals (SDGs) declared by the United Nations has been incorporated in the 8th Five Year Plan. As a national focal point of SDGs, General Economics Division (GED) of Bangladesh Planning Commission has already implemented several activities to achieve SDGs. Among those activities are mapping of Ministry/Division-wise targets, assessment of gap analysis regarding data/information, SDG monitoring and evaluation framework, SDG financing strategy, Ministry/Division-wise National Action Plan to implement SDGs, SDGs progress report, etc. On continuation of this General Economics Division has successfully organized the 2nd National Conference on SDG Implementation Review. The 2nd SDG National Action Plan will be prepared and published by this FY 2022-23 and GED also finalized and published the 3rd SDG Progress Report 2022.</p>	
<p>3. Implementation Monitoring and Evaluation of the 8th Five Year Plan (July 2020-June 2025)</p> <p>General Economics Division (GED) of Bangladesh Planning Commission formulated 8th Five Year Plan (July 2020-June 2025). It focuses on the core issues in formulating its development approach such as rapid recovery from COVID-19 to restore human health, confidence, employment, income and economic activities, gender equality, reduce income disparity, integrated social protection schemes, sustainable development resilient to disaster and climate change, sustainable urbanization, 'Amar Gram Amar Shohor', etc. Like previous FYPs, the 8FYP also has effective Monitoring and Evaluation Framework. It has a robust Development Results Framework (DRF) comprised of 104 indicators for monitoring and evaluating the performance of 15 priority sectors. GED already published "A Training Handbook on Implementation of the 8th Five year Plan" to successfully implement Ministry/Division-wise strategies and targets as mentioned in the 8FYP. At present, the Mid-term evaluation of 8th FYP is being conducted and will be completed by FY 2022-23.</p>	
<p>4. Making vision 2041 a reality: Formulation of Perspective plan of Bangladesh 2021-2041:</p> <p>Vision 2041 has been adopted in continuation of Vision 2021. Its aim to eliminate extreme poverty by 2030, reach upper middle-income country status and high-income country status by 2041 with poverty approaching rapid extinction. "Making vision 2041 a reality: Perspective plan of Bangladesh 2021-2041" document has been prepared incorporate with the Vision of 2041. This plan has two principal visions: (a) Bangladesh will be a developed country by 2041, with per capita income over USD 12,500 in today's price, and fully in tune with the digital world; (b) Poverty will become a thing of the past in the 'Sonar Bangla'. This transformation can be realized by eliminating of poverty while protecting the environment, flourishing an innovative knowledge economy, increasing the productive</p>	

Priority Spending Areas/Schemes	Related Strategic Objectives
capacity and processing of rapid inclusive growth.	
<p>5. Providing assistance in the implementation of Bangladesh Delta Plan 2100:</p> <p>A master plan titled "Bangladesh Delta Plan 2100" has been approved by NEC on 04/09/2018. A project titled "Support to the Implementation of the Bangladesh Delta Plan 2100" has been taken up to provide necessary support for the smooth implementation of the said plan. Through this project, development of human resource skills of government and other organizations concerned with long-term planning and adaptive delta management, establishment of necessary institutional framework, assistance in implementation of Delta Investment Plan 2100 and updating of Delta Plan 2100 with new knowledge and strategies will be accomplished.</p>	
<p>6. Strengthening of Development Budget Management System by digital database system, Digital processing of development projects and tracking and monitoring of ECNEC meeting decisions:</p> <p>A web-based database 'ADP/RADP Management System (AMS)' has been developed to make public investment management more simple, user-friendly, dynamic and effective. The new database management system provides for information sharing with the existing databases of IMED (PMIS), ERD (FAMS) and Finance Division (iBAS++). Apart from this, 'GRS Analytic Interface' software is being developed for making policy decisions by using the project area wise allocation information appropriately. On the other hand necessary initiatives have been taken to develop PPS software to formulate, processing and approval of development projects online. Besides, this priority has been given to establish an archive to create a database system for tracking and monitoring all decisions taken by NEC & ECNEC. Digitization of Ministry Assessment Format and Sector Appraisal Format is in progress to facilitate project assessment.</p>	

4.2 Medium Term Expenditure Estimates and Projection (2023-24 to 2025-26)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2023-24	Projection	
	2022-23			2024-25	2025-26
Secretariat, Planning Division	1363,90,00	3611,74,06	4882,89,00	204,68,00	225,15,00
Grand Total :	1363,90,00	3611,74,06	4882,89,00	204,68,00	225,15,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2023-24	Projection	
		2022-23			2024-25	2025-26
	Recurrent Expenditure					
3111	Wages and salaries in cash	59,63,43	57,71,88	53,72,10	57,66,39	62,44,97
3211	Administrative expenses	16,53,21	17,70,33	12,81,65	10,17,67	7,55,80
3221	Fees, charges and commissions	34,42	7,14,67	27,20	9,41	8,45
3231	Training	28,87,35	16,24,68	19,04,99	21,77,58	6,05,13
3243	Petrol, oil and lubricants	1,91,24	1,96,04	2,09,07	1,96,65	1,94,50
3244	Travel and Transfer	1,32,06	90,24	2,30,23	98,00	81,25
3253	Public order and safety supplies	4,00	0	0	0	0

Economic Group	Description	Budget	Revised	Budget	Projection	
		2022-23		2023-24	2024-25	2025-26
3255	Printing and stationery	5,10,69	4,75,26	4,22,85	2,05,92	1,70,45
3256	General supplies and materials	35,50	31,88	39,00	42,00	46,00
3257	Professional services, honorariums and special expenses	29,90,46	43,84,90	20,89,80	9,12,29	4,43,47
3258	Repairs and maintenance	8,20,38	7,60,63	8,06,70	8,03,11	8,84,17
3512	To financial public corporations	0	0	5,71	0	0
3631	Current grants	10,75,00	10,75,00	10,92,00	11,92,00	12,01,00
3632	Capital grants	44,00	0	44,00	0	0
3821	Current transfers not elsewhere classified	4,36	2,15	2,70	1,15	75
3823	Current transfers for projects	0	1,40,00	90,00	0	0
3911	Reserve	3,82,90	1,00	43,00	72,43,90	55,56,60
	Total : - Recurrent Expenditure	167,29,00	170,38,66	136,61,00	196,66,07	161,92,54
	Capital Expenditure					
4111	Buildings and structures	11,18	6,45,00	2,68,00	0	0
4112	Machinery and equipment	25,81,73	24,27,90	17,46,00	6,49,82	4,60,50
4113	Other fixed assets	2,36,09	1,35,60	1,47,00	55,86	0
4211	Capital expenditure for project	0	37,00	0	0	0
4911	Reserve	1168,02,00	3408,86,00	4724,47,00	66,25	58,11,96
	Total : - Capital Expenditure	1196,31,00	3441,31,50	4746,08,00	7,71,93	62,72,46
	Assets					
7215	Loans	30,00	3,90	20,00	30,00	50,00
	Total : - Assets	30,00	3,90	20,00	30,00	50,00
	Grand Total :	1363,90,00	3611,74,06	4882,89,00	204,68,00	225,15,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2021-22		2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8	9	10
1. Design, process and implementation of development projects in line with SDGs and National Development Plan	1	%	95	94	95	95	96	96	97
2. Increase dynamism in development project approval process	1	Days	60	60	60	72	72	72	72

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

6.1 Secretariat

6.1.1 Recent Achievements: In the last 3 Fiscal Years (2019-20 to 2021-22) 69 ECNEC meetings and 8 NEC meetings were held. During this time a total of 170 development projects were approved by Honorable Planning Minister and 562 development projects were approved by the ECNEC. An integrated centenary master plan 'Bangladesh Delta Plan 2100' has been formulated to develop a safe climate change resilient delta for the desired progress of the country. A ministry-wise mapping of the strategy/sub-strategies mentioned in the Delta Plan has been formulated. "A Training Handbook on Implementation of the 8th Five Year Plan" has been prepared and published for the proper implementation of ministry/division-wise strategies and targets under the 8th Five Year Plan. A total of 31 studies/reports on SDGs have been published for proper implementation of the activities undertaken to achieve the Sustainable Development

Goals (SDGs). During this period (2019-20 to 2021-22) 114 research works have been conducted by the Social Science Research Council of Planning Division.

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Prepare, update and examine Annual Development Program (ADP) and Revised Annual Development Program (RADP).	Published ADP and RADP	1	number	2	2	2	2	2	2	2
2. Conducting ECNEC and NEC meeting and implement decisions of the meeting	ECNEC meeting held	1	Number	22	18	18	12	10	15	15
	NEC meeting held			2	2	2	2	2	2	2
3. Formulate, adopt and implement appropriate development programs/projects following Sustainable Development Goals (SDGs) and eight th Five Year Plan	Published Reports	1	Number	7	5	5	2	2	2	2
4. Preparation of implementation, monitoring and evaluation report of Five Year Plan and Perspective Plan (2021-2041).	Published Report	1	Number	-	1	2	2	1	-	-
5. Support to implement Bangladesh Delta Plan 2100	Formulated Report	1	Number	1	1	2	2	3	3	3
6. Processing, evaluation and approval of proposed projects	Processed Project	1	%	93	100	97	100	100	100	100
7. Organize PEC, SPEC and ADP review meeting and participate in PSC, PIC, DPEC/DSPEC meeting	Meeting held	1	Number	547	612	715	589	755	797	831
	Meeting participated			1473	2507	1973	997	2063	2140	2233
8. Provide incentives to research activities in socio-economic development concern	Incentives to research activities	1	Number	33	36	43	38	43	50	57
9. Inspection implementation of development projects	Monitored development projects	1	Number	37	71	97	93	119	132	147

6.1.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1140101 - Secretariat, Planning Division	1-9	51,83,70	80,17,00	58,11,16	76,72,00	84,88,00	94,30,00
Total : General Activity		51,83,70	80,17,00	58,11,16	76,72,00	84,88,00	94,30,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Special Activity							
120000801 - Loans to Government Employees	1-9	1,20	30,00	3,90	20,00	30,00	50,00
Total : Special Activity		1,20	30,00	3,90	20,00	30,00	50,00
Total : Operating Activities		51,84,90	80,47,00	58,15,06	76,92,00	85,18,00	94,80,00
Development Activities							
Annual Development Program							
221000114 - Reserve for unapproved project Planning Division	1,2	0	9,02,00	0	27,65,00	66,25	58,11,96
221000300 - Development Support for Special Needs	1,2	0	1159,00,00	3408,86,00	4696,82,00	0	0
223002100 - * Strengthening Public Investment Management System (SPIMS) (01/07/2014 - 30/06/2023)	1-3	2,68,77	5,85,00	8,64,00	1,70,00	0	0
223013300 - Formulation of Sectoral Plan and Capacity Development of Concerned Officials for More Effective Public Investment. (01/01/2018-30/06/2023)	1,2,4	87,53	4,00,00	2,94,00	0	0	0
223013400 - * Strengthening the Capacity of Development Planning Superstructure for Achieving the Developed Country Status (01/07/2017-30/06/2023) Approved	3-6	1,35,19	5,00,00	2,35,00	6,00,00	7,30,11	4,31,04
223033700 - *National Resilience programme (Programming Division Part) (01/01/2018-31/12/2022)	1,3	4,61,96	91,00	3,12,00	0	0	0
223034900 - * Strengthening the capacity of officers and staffs of Planning Division/ Commission (01/07/2018-30/06/2023)	1,3	1,04,73	12,00,00	3,31,00	6,75,00	6,23,01	0
223037200 - Strengthening Digital Processing of Projects(SDPP) (01/01/2019-30/06/2025)	1,6	3,85,85	20,00,00	15,75,00	14,93,00	14,81,92	0
223038400 - * Support to the Implementation of the Bangladesh Delta Plan 2100 (1st Revised)(SIBDP-2100) (01/10/2018-30/06/2023) Approved	4	9,25,06	16,13,00	16,64,00	1,00	0	0
223046100 - * Adaptation to Climate Change into the National and Local Development Planning-II (ACCNLDP-II) (01/07/2019 – 30/06/2023)	3-4	0	0	40,84,00	1,00	0	0
223047200 - Integrating Population Dynamics and Development Issues into National Plans and Policies (01/01/2023 – 30/06/2026)	3,7	0	0	2,00	1,33,00	73,02,00	55,91,00
224002500 - Capacity Enhancement of NEC-ECNEC & Coordination wing by introducing Digital Data Base and Archive (01/01/2017-30/06/2023)	2	1,29,25	2,15,00	1,19,00	0	0	0
224003000 - Urban Resilience Project: Project Coordination and Monitoring Unit (URP: PCMU Part) (01/07/2015- 31/10/2023)	1,3,4	7,74,90	6,47,00	3,80,00	1,66,00	0	0
224128700 - * Strengthening of Development Budget Management capability of Programming Division through Establishing a New Digital database system (01/04/2017-30/06/2023)	1,2,5	1,99,95	6,31,00	5,10,00	7,50,00	5,54,71	0
224237300 - * Special Research Program for the Government of Bangladesh (1st Revised) (01/02/2018-30/06/2023)	5,7,9	1,60,97	6,00,00	5,90,00	1,00	0	0
224295600 - Preparation and Monitoring of Medium Term Development Plans (8th Five Year Plan) to Implement Sustainable Development Goals and Vision-2041 (01/07/2019-30/06/2024)	3	1,99,90	4,18,00	2,23,00	8,75,00	0	0
224296700 - Bangladesh Institute of Development Studies (BIDS) -Masters Programme (01/07/2019-30/06/2024)	1,7,9	64,50	1,54,00	1,77,00	90,00	0	0
224319300 - * Demonstration of Development Activities in Bangladesh (2nd Stage) (01/01/2020 – 30/06/2023)	3,8	1,03,05	9,18,00	8,38,00	4,37,00	0	0
224352400 - Preparation and Monitoring of Sector Action Plan for the Sector's under Socio- Economic Infrastructure Division (SEID) and Capacity Building of SEID (01/10/2021 – 30/06/2024)	1,3,5	0	4,50,00	2,00,00	10,00,00	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
224365800 - "Improving the working environment by increasing the facilities of the campus buildings of the Ministry of Planning" (01/07/2022 – 30/06/2024)	3	0	0	10,00,00	6,22,00	0	0
Total : Annual Development Program		40,01,61	1272,24,00	3542,84,00	4794,61,00	107,58,00	118,34,00
Total : Development Activities		40,01,61	1272,24,00	3542,84,00	4794,61,00	107,58,00	118,34,00
Total :		91,86,51	1352,71,00	3600,99,06	4871,53,00	192,76,00	213,14,00

6.2 Bangladesh Institute of Development Studies (BIDS)

6.2.1 Recent Achievements: From 2019-2020 to 2021-2022 a total of 145 research papers, conducted by BIDS researchers, have been published in various international and national Peer-Reviewed journals/books. During this period 51 research studies have been completed, 34 publications have been published by BIDS and 43 seminars/workshops/conferences on socio-economic development have been organized/ participated by BIDS. BIDS has launched Master's program in Development Economics from 2021-22 session. An International Conference named 'Post-Covid Challenges in an Uncertain and Divisive World' organized by BIDS last December 2022. This organization is ranked among the top 100 development think tanks in the world.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Publish and disseminate research, research findings/ results on socioeconomic issues	Research studies	1	Number	10	18	10	8	10	12	14
	Publications			12	12	12	12	12	13	13
	Seminars			10	24	20	20	20	20	20
	Article published			-	62	-	40	40	40	45

6.2.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131002400 - Bangladesh Institutes of Development Studies	1	9,30,00	11,19,00	10,75,00	11,36,00	11,92,00	12,01,00
Total : Support Activity		9,30,00	11,19,00	10,75,00	11,36,00	11,92,00	12,01,00
Total : Operating Activities		9,30,00	11,19,00	10,75,00	11,36,00	11,92,00	12,01,00
Total :		9,30,00	11,19,00	10,75,00	11,36,00	11,92,00	12,01,00