

Grant No. 11
114 - Planning Division
Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Operating Expenditure	88,42,00	97,26,00	106,99,00
Development Expenditure	1143,31,00	199,45,00	219,40,00
Total	1231,73,00	296,71,00	326,39,00
Recurrent	1144,90,40	287,87,10	321,79,12
Capital	86,40,60	8,32,90	4,02,88
Financial Asset	42,00	51,00	57,00
Liability	0	0	0
Total	1231,73,00	296,71,00	326,39,00

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

Facilitating supportive role for overall sustainable development of the country through formulation of participatory national development plans, policies, strategies and effective distribution of wealth.

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, 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;
- 1.2.5 Conducting need-based trainings, surveys and investigations for effective planning and economic development; and publish reports/journals in this regard;
- 1.2.6 Performing administrative functions of the subordinate organizations/departments of Planning Division including Planning Commission.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Enhance national development through preparing effective National Development Plan and expedite development projects approval procedure	<ul style="list-style-type: none"> • Prepare, update and examine Annual Development Program (ADP) and Revised Annual Development Program (RADP). • Support to implement Bangladesh Delta Plan-2100. • Implementation, monitoring and 	<ul style="list-style-type: none"> • Secretariat • Relevant Sector/Division of the Planning Commission

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	evaluation of Seventh Five Year Plan and Perspective Plan(2010-2021); prepare related reports.	
	<ul style="list-style-type: none"> Preparing Perspective Plan (2021-2041) 	<ul style="list-style-type: none"> Secretariat Relevant Sector/Division of the Planning Commission
	<ul style="list-style-type: none"> Organize PEC, SPEC and ADP review meeting; participate in PSC, PIC, DPEC/DSPEC meeting. 	<ul style="list-style-type: none"> Secretariat Relevant Division/Sector under the purview of Planning Commission
	<ul style="list-style-type: none"> Formulate, adopt and implement appropriate development programs/projects consistent with Sustainable Development Goals (SDGs) and Seventh Five Year Plan 	<ul style="list-style-type: none"> Secretariat Relevant Division/Sector under the purview of Planning Commission
	<ul style="list-style-type: none"> Arrange ECNEC and NEC meeting and take necessary steps/initiatives to implement the decision of the meeting. Processing, approval and evaluation of projects 	<ul style="list-style-type: none"> Secretariat Relevant Division/Sector under the purview of Planning Commission
2. Enhance development and administrative skills	<ul style="list-style-type: none"> Conduct professional training courses of different durations for government/non-government officials 	<ul style="list-style-type: none"> National Academy for Planning and Development
	<ul style="list-style-type: none"> Provide incentives to research activities in socio-economic development concern 	<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 Secretariat
	<ul style="list-style-type: none"> Inspect implementation progress of development projects 	<ul style="list-style-type: none"> Secretariat Relevant Division/Sector under the purview of Planning Commission

3.0 Poverty and Gender Reporting

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

3.1.1 Preparation of Effective National Strategic Plan and enhance capacity for development activities

Impact on Poverty Reduction: Properly designed short, medium and long term planning is inevitable for equitable and sustainable development. By successful implementation of the activities stated in Perspective Plan and Five Year Plan to attain strategic objectives, socio-economic development of Bangladesh has been improved. This will 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 13.5 percent by 2021 will become achievable.

Impact on Women's Advancement: The disparity towards women is eliminating, participation of women in income generating activities and involvement of women in decision making process are enhancing gradually through implementation of activities of Perspective Plan, Five Year Plan and SDGs undertaken to

reach strategic objectives. Thus women participation in mainstream development activities and women empowerment are establishing.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Poverty Reduction	1021,82,98	185,95,53	283,53,36
Gender	431,51,83	50,57,25	62,24,76

4.1 Priority Spending Areas/Schemes

Priority Spending Areas/Schemes	Related Strategic Objectives
<p>1. Preparation of Five Year Plan and it's monitoring and evaluation:</p> <p>The Seventh Five Year Plan (2016-2020) has been prepared as the continuation of the Sixth Five Year Plan (2011-2015) in order to achieve the social and economic agenda envisaged in the first Perspective Plan (2010-2021) of Bangladesh for empowering citizens with accelerating growth, creating maximum employment opportunities and reducing poverty. As an indicative plan, the 7th five year plan document has been divided into two parts. The 1st part outlines the strategic directions, policy framework and the strategies to achieve the projection of macro-economic indicators along with probable sources of financing. In the 2nd part, Ministry/Division wise projected allocation of each sector along with the description of total 13 sector-wise strategies, programmes and policies have been stipulated. A mid-term implementation review of the Seventh Five Year Plan has been completed.</p>	<ul style="list-style-type: none"> Enhance national development through preparing effective National Development Plan and expedite development projects approval procedure
<p>2. Monitoring and Evaluation of Sustainable Development Goals (SDGs):</p> <p>Government is committed to implement UN declared "Sustainable Development Goals (SDGs)" within stipulated time frame. Bangladesh has already integrated the SDG Goals and Targets commenced in 2015 into the Seventh Five Year Plan (2016-2020). To the end of effective implementation of these goals and targets Ministry/Division wise mapping document has been generated. A data gap analysis has been performed in the document titled "Data Gap Analysis for Sustainable Development Goals: Bangladesh Perspective" to identify the needed data dearth to facilitate monitoring and evaluation. Based on the Data Gap document a "National Monitoring and Evaluation Framework" has been constructed. GED prepares SDGs Bangladesh Progress Report each year.</p>	<ul style="list-style-type: none"> Enhance national development through preparing effective National Development Plan and expedite development projects approval procedure.
<p>3. Formulation of Perspective Plan and its implementation, monitoring and evaluation</p> <p>To outline the long-term vision of the government and to formulate the Perspective Plan, a project has been initiated which was approved on the 28th of March 2017. The project titled "Mid-term Review of the Perspective Plan of Bangladesh (2010-2021) and Formulation of Bangladesh Vision 2041" will be implemented during March 2017 to February 2020 and will incur a total of 821.59 lakh taka. Preparing a macroeconomic framework, carrying out 16 background studies, formulating the Second Perspective Plan of Bangladesh (2021-2041), and undertaking the Mid-term Review of the First Perspective Plan of Bangladesh (2010-2021) under this projects. The first draft of the Second Perspective Plan of Bangladesh (2021-2041) has been prepared as well.</p>	<ul style="list-style-type: none"> Enhance national development through preparing effective National Development Plan and expedite development projects approval procedure

Priority Spending Areas/Schemes	Related Strategic Objectives
<p>4. Bangladesh Delta Plan 2100</p> <p>The Bangladesh Delta Plan 2100 seeks to integrate the medium to long term aspirations of Bangladesh to achieve upper middle income status and eliminate extreme poverty by 2030 and being a prosperous country beyond 2041 with the longer term challenge of sustainable management of water, ecology, environment and land resources in the context of their interaction with natural disasters and climate change. The Bangladesh Delta Plan 2100, therefore, comes up with an adaptive, holistic and long term integrated master plan to steer the opportunities and vulnerabilities created by the interface of water, climate change, natural disasters, environment, ecological balance, agriculture, land use and inland water management for national development. The sustainable use of water resources and prevention of water-related natural disasters provides the backbone to the Delta Plan. The Bangladesh Delta Plan 2100 looks primarily at the delta agenda up to 2050 but also recognizes that the decisions taken today have implications up to 2050 and beyond. In this regard, it sets up a long term vision for the evolution of the Bangladesh Delta by the end of the 21st century, but defines short and medium term goals as steps to reach that vision "Achieving safe, climate resilient and prosperous delta." On September 04, 2018, this mega plan was approved in the meeting of the National Economic Council.</p>	<ul style="list-style-type: none"> Enhance national development through preparing effective National Development Plan and expedite development projects approval procedure
<p>5. Integrating Population and Gender and Other Relevant Issues into the National Plans:</p> <p>Public-private partnership and social mobility in female education, female reproductive health and family planning have been emphasized in 7th Five Year Plan (2016-2020) to determine population planning strategies. Besides this, to ensure best use of demographic dividend by transforming both male and female of all ages specially participating in labor force (15-65) into skilled manpower, priority has been given to proper use of available resources and by altering education strategies as well as technical education. A project titled 'Strengthening Capacity of the GED to Integrate Population and Development Issues into Plans and Policies' has been undertaken to address other challenges into planning policies including identifying current adverse situation by analyzing population dynamics aiming at developing living standard of dependent population in post demographic dividend period as well to achieve developed country status.</p>	<ul style="list-style-type: none"> Enhance national development through preparing effective National Development Plan and expedite development projects approval procedure.
<p>6. Implementation of Digital ECNEC, Digital Database System and Archieve:</p> <p>Aiming to build Digital Bangladesh especial emphasis has been given on implementation of digital ECNEC project to facilitate online activities for processing, approval and implementation of development projects, receiving project proposal, assessing demand and allocation of resources, pertaining contract agreement with development partners and monitoring and evaluation of projects and project related works. Also necessary initiatives has been taken to develop and strengthen ICT infrastructure of Planning Division under this project. Project planning software (PPS) has been prepared under this project to formulate and process the approval of development projects online. This software is now being used on piloting basis in deferent agencies under Local Government Division. Under PPS, a number of projects have been approved by the honorable Planning Minister. In continuation of digital ECNEC project, project enlisted 'Strengthening Digital Processing of Projects (SDPP) is being taken a view to implement PPS in all ministries/divisions. Apart from this another development project 'Capacity enhancement of NEC-ECNEC &</p>	<ul style="list-style-type: none"> Enhance development and administrative skills

Priority Spending Areas/Schemes	Related Strategic Objectives
Coordination Wing by Introducing Digital Data base System and Archive' is implementing to create a data base system for tracking and monitoring all decisions taken by NEC & ECNEC and to establish an archive on project documents approved by the NEC & ECNEC	

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, Planning Division	1380,17,00	513,10,38	1231,73,00	296,71,00	326,39,00
Grand Total :	1380,17,00	513,10,38	1231,73,00	296,71,00	326,39,00

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
	Recurrent Expenditure					
3111	Wages and salaries in cash	51,06,25	50,99,41	56,11,89	63,75,09	63,49,99
3211	Administrative expenses	14,56,19	12,03,36	13,51,09	7,45,45	6,22,18
3221	Fees, charges and commissions	1,10,13	2,72,36	50,68	68,01	70,69
3231	Training	34,50,97	21,27,83	42,78,80	78,19,71	9,24,66
3241	Domestic travel and transfer	0	50,90	0	0	0
3243	Petrol, oil and lubricants	1,78,30	1,44,37	1,51,05	1,06,80	99,25
3244	Travel and Transfer	2,71,87	75,50	98,53	97,81	96,25
3252	Medical and surgical supplies	0	5,00	5	0	0
3253	Public order and safety supplies	23,00	23,00	2,94	0	0
3255	Printing and stationery	3,27,32	2,54,98	2,66,99	1,38,38	1,26,93
3256	General supplies and materials	26,00	25,00	35,75	39,75	48,25
3257	Professional services, honorariums and special expenses	31,09,71	35,16,59	32,06,56	9,14,37	3,17,70
3258	Repairs and maintenance	6,22,10	5,39,82	6,30,26	6,83,72	7,93,35
3631	Current grants	13,83,00	14,11,05	15,73,00	17,11,00	18,11,00
3632	Capital grants	0	0	90,00	60,00	60,00
3731	Employment-related social benefits in cash	0	5,00	1,00	0	0
3821	Current transfers not elsewhere classified	16,40	55	8,86	5,60	5,45
3911	Reserve	1131,89,76	290,05,66	971,28,00	100,21,41	208,53,42
	Total : - Recurrent Expenditure	1292,71,00	437,60,38	1144,90,40	287,87,10	321,79,12
	Capital Expenditure					
4111	Buildings and structures	46,34,06	52,02,49	63,80,00	4,05,48	0
4112	Machinery and equipment	25,08,19	21,59,61	18,66,35	3,34,02	4,00,38
4113	Other fixed assets	4,77,75	1,52,90	3,94,25	24,60	2,50
4911	Reserve	10,71,00	0	0	68,80	0
	Total : - Capital Expenditure	86,91,00	75,15,00	86,40,60	8,32,90	4,02,88
	Assets					
7215	Loans	55,00	35,00	42,00	51,00	57,00
	Total : - Assets	55,00	35,00	42,00	51,00	57,00
	Grand Total :	1380,17,00	513,10,38	1231,73,00	296,71,00	326,39,00

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
8. Provide incentives to research activities in socio-economic development concern	Incentives to research activities	2	Number	22	116	23	58	31	65	70
9. Inspect development projects	Monitored development projects	2	Number	146	146	160	160	200	220	220

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1140101 - Secretariat, Planning Division	1-9	46,02,09	60,06,00	62,78,33	71,37,00	79,04,00	87,71,00
Total : General Activity		46,02,09	60,06,00	62,78,33	71,37,00	79,04,00	87,71,00
Special Activity							
120000801 - Loans to Government Employees		0	0	0	42,00	51,00	57,00
Total : Special Activity		0	0	0	42,00	51,00	57,00
Total : Operating Activities		46,02,09	60,06,00	62,78,33	71,79,00	79,55,00	88,28,00
Development Activities							
Annual Development Program							
221000114 - Reserve for unapproved project Planning Division **	1,2	0	10,60,00	0	8,66,00	99,61,91	207,10,42
221000300 - Development Support for Special Needs	1,2	0	1126,91,00	287,66,00	961,99,00	0	0
222003100 - Study on Employment, Productivity Sectoral Investment in Bangladesh	4,5,6	0	2,23,00	2,31,00	0	0	0
223001800 - Adaptation of Climate Change into the National and Local Development Planning Project (01/07/2016-31/12/2018) Approved	3,5	16,24,31	16,32,00	17,67,00	0	0	0
223001900 - Implementation of Digital ECNEC (01/01/2013-31/12/2017)	1-2	5,35,86	1,21,00	3,02,00	0	0	0
223002100 - Strengthening Public Investment Management System (SPIMS) (01/07/2014 - 30/06/2019)	1,2,3	7,25,86	6,32,00	79,00	1,94,00	0	0
223013200 - Strengthening Capacity of the General Economics Division (GED) to Integrate Population and Development Issues into Plans and Policies	1-4	0	65,00	65,00	70,00	40,00	0
223013300 - Formulation of Sectoral Plan and Capacity Development of Concerned Officials for More Effective Public Investment.	1,2,4	0	6,00,00	3,18,00	8,81,00	5,23,00	0
223013400 - Strengthening the Capacity of Development Planning Superstructure for Achieving the Developed Country Status (01/07/2017-31/12/2021) Approved	3,4,5,6	0	10,00,00	1,11,00	11,84,00	18,39,97	7,25,24
223033700 - National Resilience programme (Programming Division Part)	1,3	0	0	1,42,00	8,93,00	3,59,72	0
223034900 - "Strengthening the capacity of officers and staffs of Planning Division/ Commission"	1,3	0	0	2,00,00	11,37,00	6,45,49	5,04,34
224002300 - Construction of Residential Building for Officers/Employees of Planning Division/Commission. (01/07/2015- 30/06/2018)	1,4	20,49,50	34,94,00	40,17,00	0	0	0
224002400 - Presentation of Development Activities of Bangladesh (01/10/2016-31/12/2018)	1-3	90,91	3,17,00	83,00	0	0	0
224002500 - Capacity Enhancement of NEC-ECNEC & Coordination wing by introducing Digital Data Base and Archive (01/01/2017-31/12/2019)	2	1,15,43	5,00,00	3,60,00	7,50,00	2,01,73	0
224002600 - Construction of Mosque & SDE Office Building at Planning Commission Campus (01/01/2017 - 30/06/2018)	1,6	33,50	5,44,00	10,38,00	0	0	0

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
224002700 - Evaluation between the Perspective Plan (2010-2021) and the formation of Bangladesh Vision 2041 (01/03/2017-28/02/2020)	1,2,4	0	2,45,00	1,27,00	1,75,00	0	0
224002900 - Preparation and Monitoring of Medium Term Development Plans (Seventh Five Year Plan) Approved (01/07/2013- 30/12/2019)	2,4	90,18	3,00,00	2,74,00	0	0	0
224003000 - Urban Resilience Project: Project Co-ordination and Monitoring Unit (URP: PCMU Part) (01/07/2015- 30/06/2020)	1,5	37,32	23,44,00	8,60,00	16,43,00	0	0
224003200 - Establishment of National Academy for Development Administration Project (2nd Rev.) (01/10/2009 - 30/06/2021) Approved	1,8	3,07,99	30,00,00	20,80,00	72,42,00	60,51,00	0
224128700 - Strengthening of Development Budget Management capability of Programming Division through Establishing a New Digital database system	1,2,6	0	10,60,00	5,27,00	12,08,00	0	0
224237300 - Special Research Program for the Government of Bangladesh	6-9	0	0	5,50,00	4,90,00	3,22,18	0
224237400 - Impact Assessment and copying up strategies of Graduation from LDC status for Bangladesh	1,3	0	0	1,31,00	1,59,00	0	0
224237500 - Study on Future Direction of SME in Bangladesh	1,3,6	0	0	3,93,00	0	0	0
Total : Annual Development Program		56,10,86	1298,28,00	424,21,00	1130,91,00	199,45,00	219,40,00
Total : Development Activities		56,10,86	1298,28,00	424,21,00	1130,91,00	199,45,00	219,40,00
Total :		102,12,95	1358,34,00	486,99,33	1202,70,00	279,00,00	307,68,00

6.2 Bangladesh Institute of Development Studies (BIDS)

6.2.1 Recent Achievements: BIDS has placed to 102th in 2015 and 104th in 2016 out of 6846 best think tank/institutions as per the report published by University of Pennsylvania, USA on 'Think Tank and Civil Societies Program (TTCSP)'. Moreover, BIDS embraced the 16th position in 2016 among the South Asian and Pacific regions research institutions. In the last 3 financial years BIDS successfully conducted 11 Research/Surveys in 2015-16, 26 Research/Surveys in 2016-17 and 23 Research/Surveys in 2017-18, focusing on Bangladesh and other developing country's development problem, improving efficiency in industrial sector and making reliable policies. During this period 51 seminars/workshops have been held and 18 publications have also been published on socio-economic aspects.

6.2.2 Activities, Output 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. Publish and disseminate research, research findings/ results on socioeconomic issues	Research studies	2	Number	38	23	40	23	23	24	25
	Publications			17	16	31	16	16	17	18
	Seminars			11	17	11	11	12	13	14

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131002400 - Bangladesh Institutes of Development Studies	1	8,73,00	6,77,00	6,77,00	8,70,00	9,23,00	9,79,00
Total : Support Activity		8,73,00	6,77,00	6,77,00	8,70,00	9,23,00	9,79,00
Total : Operating Activities		8,73,00	6,77,00	6,77,00	8,70,00	9,23,00	9,79,00
Total :		8,73,00	6,77,00	6,77,00	8,70,00	9,23,00	9,79,00

6.3 National Academy for Planning and Development

6.3.1 Recent Achievement: From FY 2015-16 to FY 2017-18, 6069 officials have received training under 198 training courses and 820 officers / employees were given effective training under the project. These training help them to play role in the national level for integrity and improving the efficiency of their own organization.

During this period the National Academy for Planning and Development (NAPD) has organized 13 workshops with 950 participants in the areas of National Integrity Strategy, ways of improved service delivery and good governance and another 450 officers / employees participated in 5 workshops under the project. Besides, in the last three years NAPD conducted 6 researches and 2 researches under the project and has established a solar power plant, introduced video conferencing system, system of using and preserve rain water, established a breathing space, coffee shop, Wi-Fi connected NAPD campus, NAPD Campus Display System, Repair/renovation of buildings in residential areas, NAPD Apps, Automation Software, E-filing and conducted different foreign trainings and study tours including successful completion of 6 academic research.

6.3.2 Activities, Output 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. Conduct professional training courses of different durations for Government & Non-Government officials	Trained officials	2	Number	1500	1937	1500	1500	1600	1700	1800
	Research studies	2	Number	4	4	4	4	6	2	2

6.3.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes 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
Support Activity							
131001400 - National Academy for Planning and Development	1	7,04,15	7,06,00	7,34,05	7,93,00	8,48,00	8,92,00
Total : Support Activity		7,04,15	7,06,00	7,34,05	7,93,00	8,48,00	8,92,00
Total : Operating Activities		7,04,15	7,06,00	7,34,05	7,93,00	8,48,00	8,92,00
Development Activities							
Annual Development Program							
224003300 - Institutional Capacity Building of National Academy for Planning and Development (01/01/2017-31/12/2019) Approved	1	3,72,00	8,00,00	12,00,00	12,40,00	0	0
Total : Annual Development Program		3,72,00	8,00,00	12,00,00	12,40,00	0	0
Total : Development Activities		3,72,00	8,00,00	12,00,00	12,40,00	0	0
Total :		10,76,15	15,06,00	19,34,05	20,33,00	8,48,00	8,92,00