

Grant No. 11

114-Planning Division

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2024-25	Projection	
		2025-26	2026-27
Operating Expenditure	96,85,80	105,22,00	114,31,00
Development Expenditure	6395,46,00	72,65,00	79,03,00
Total	6492,31,80	177,87,00	193,34,00
Recurrent	146,06,74	124,55,40	121,33,00
Capital	6346,25,06	53,31,60	72,01,00
Financial Asset	0	0	0
Liability	0	0	0
Total	6492,31,80	177,87,00	193,34,00

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 Formulation of Implementation, Monitoring and Evaluation report of Five Year Plan and Perspective Plan (2021-2041) Support to implement Bangladesh Delta Plan-2100 Processing, approval and evaluation of projects proposals Organize PEC, SPEC and ADP review meeting and participate in PSC, PIC, DPEC/DSPEC meetings. Provide incentives to research activities on socio-economic development 	
	<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: There is no denying the necessity of short, medium and long-term planning for inclusive and sustainable development. With the accomplishment of the strategic objectives, the activities carried out in the Perspective Plan and Five-Year Plan are leading to a gradual socio-economic development. As a result, it is anticipated that poverty will be reduced largely between 2031 and 2041, having drastically decreased the number of people living below the poverty line.

Impact on Women's Advancement: The participation of women in income-generating activities and decision-making process are gradually increasing through the implementation 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 2024-25	Projection	
		2025-26	2026-27
Poverty Reduction	4896,95,47	149,31,09	175,84,70
Gender	1929,59,03	23,85,75	24,31,81

4.1 Priority Spending Areas/Schemes

Priority Spending Areas/Schemes	Related Strategic Objectives
<p>1. Implementation, Monitoring and Evaluation of the 7th Five Year Plan (2015-2020): The 8th Five-Year Plan has been formulated for pro-poor, inclusive and sustainable development. Emphasis has given to the issues which include quality education, universal health care and temporary assistance for expatriate workers returned to home due to covid-19, equal access of men and women to the labor market, reducing income inequality, integrated safety net programs, addressing climate change risks, sustainable urbanization and 'My Village, My Town' etc. 15 sectors which have been prioritised in the 8th Five-Year Plan will be monitored and evaluated.</p>	<ul style="list-style-type: none"> Formulating effective national strategic plans and accelerating their implementation
<p>2. Progress monitoring and evaluation of Sustainable Development Goals (SDGs): As a 'focal point' of the government for implementation of Sustainable Development Goals (SDGs), GAP analysis report, SDG monitoring and evaluation framework, financing strategy, National Action Plan for SDG implementation and progress report would be published. The 4th SDG Progress Report (Sustainable Development Goals Bangladesh Progress Report) will be prepared and published in 2024-25. Also, there are plans to organize the 3rd National Conference of SDGs Implementation Review in 2025.</p>	
<p>3. Implementation Monitoring and Evaluation of the 8th Five Year Plan (July 2020-June 2025): Based on the outlook of becoming an upper-middle income country by 2031 and a high-income country by 2041, the 9th Five Year Plan will be formulated for implementation from 2026 to 2030.</p>	
<p>4. Making vision 2041 a reality: Formulation of Perspective plan of Bangladesh 2021-2041: "Making Vision 2041 a Reality: Bangladesh's Perspective Plan 2021-2041" has been prepared to encapsulate the Vision 2041. The two main objectives of the plan are – (a) Bangladesh will be a developed country by 2041, with a per capita income of more than \$12,500 at current prices and compatible with the digital world; and (b) Poverty in Sonar Bengal will be a thing of the distant past.</p>	
<p>5. Providing assistance in the implementation of Bangladesh Delta Plan 2100: To update the investment plan of Bangladesh Delta Plan 2100, more than 300 new project projects that are included in five of the six hotspots stated in the Bangladesh Delta Plan 2100 will be reviewed initially.</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++). 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 (2024-25 to 2026-27)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget	Projection	
	2023-24		2024-25	2025-26	2026-27
Secretariat, Planning Division	4882,89,00	17532,22,68	6492,31,80	177,87,00	193,34,00
Grand Total :	4882,89,00	17532,22,68	6492,31,80	177,87,00	193,34,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget	Projection	
		2023-24		2024-25	2025-26	2026-27
	Recurrent Expenditure					
3111	Wages and salaries in cash	53,72,10	45,38,09	56,73,71	59,84,70	65,13,60
3211	Administrative expenses	12,81,65	12,63,69	16,06,31	8,14,43	8,27,03
3221	Fees, charges and commissions	27,20	24,88	9,73	20	10
3231	Training	19,04,99	12,42,06	29,00,83	23,86,57	13,98,22
3243	Petrol, oil and lubricants	2,09,07	2,53,79	2,15,65	1,95,50	2,06,00
3244	Travel and Transfer	2,30,23	1,32,18	1,74,48	90,00	95,00
3255	Printing and stationery	4,22,85	3,18,49	3,16,12	1,84,40	1,80,20
3256	General supplies and materials	39,00	39,94	14,00	41,00	43,00
3257	Professional services, honorariums and special expenses	20,89,80	25,46,27	15,09,23	5,05,41	5,96,93
3258	Repairs and maintenance	8,06,70	7,32,14	8,38,76	8,17,19	8,52,92
3512	To financial public corporations	5,71	0	0	0	0
3631	Current grants	10,92,00	11,47,00	12,08,00	12,77,00	13,45,00
3632	Capital grants	44,00	5,00	72,00	73,00	74,00
3821	Current transfers not elsewhere classified	2,70	1,05	1,92	0	0
3823	Current transfers for projects	90,00	90,00	63,00	85,00	0
3911	Reserve	43,00	7,00	3,00	1,00	1,00
	Total : - Recurrent Expenditure	136,61,00	123,41,58	146,06,74	124,55,40	121,33,00
	Capital Expenditure					
4111	Buildings and structures	2,68,00	4,39,00	1,75,00	0	0
4112	Machinery and equipment	17,46,00	15,01,00	8,82,70	3,97,60	4,66,00
4113	Other fixed assets	1,47,00	1,65,00	1,40,36	0	0
4211	Capital expenditure for project	0	0	2,00	0	0
4911	Reserve	4724,47,00	17387,72,00	6334,25,00	49,34,00	67,35,00
	Total : - Capital Expenditure	4746,08,00	17408,77,00	6346,25,06	53,31,60	72,01,00
	Assets					
7215	Loans	20,00	4,10	0	0	0
	Total : - Assets	20,00	4,10	0	0	0
	Grand Total :	4882,89,00	17532,22,68	6492,31,80	177,87,00	193,34,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10
1. Design, process and implementation of development projects in line with SDGs and National Development Plan	1	%	95	94	95	95	96	96	97

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10
2. Increase dynamism in development project approval process	1	Days	60	72	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: There have been 60 ECNEC and 7 NEC meetings over the past three years (2020–21 to 2022-23). Meanwhile, 214 development projects have been approved by the Honorable Minister of Planning and 492 by the ECNEC. A digital information repository called 'Delta Knowledge Portal' has been set up for the purpose of adaptive delta management under the centenary master plan 'Bangladesh Delta Plan 2100' to build a safe climate change resilient Delta. "A Training Handbook on Implementation of the 8th Five Year Plan" has been published for the smooth implementation of strategies and targets under the 8th Five Year Plan. In addition, the mid-term evaluation report of the 8th five-year plan has published. A total of 36 surveys/reports on SDGs have been published for proper implementation of the activities undertaken to achieve the Sustainable Development Goals (SDGs). Besides this, the 2nd National Action Plan on SDGs has been formulated. During the same period (2020-21 to 2022-23) 125 research projects 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		
				2022-23		2023-24		2024-25	2025-26	2026-27
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	12	15	10	10	12	12	12
	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	5	4	2	3	1	2	2
4. Preparation of implementation, monitoring and evaluation report of Five Year Plan and Perspective Plan (2021-2041).	Published Report	1	Number	1	1	1	1	1	1	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	%	97	100	100	100	100	100	100

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
7. Organize PEC, SPEC and ADP review meeting and participate in PSC, PIC, DPEC/DSPEC meeting	Meeting held Meeting participated	1	Number	313 1356	336 1620	497 1427	454 1107	579 1521	620 1558	651 1597
8. Provide incentives to research activities in socio-economic development concern	Incentives to research activities	1	Number	42	42	47	36	55	52	56
9. Inspection implementation of development projects	Monitored development projects	1	Number	54	76	119	65	101	104	109

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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1140101 - Secretariat, Planning Division	1-9	55,85,36	76,72,00	63,90,58	84,05,80	91,72,00	100,12,00
Total : General Activity		55,85,36	76,72,00	63,90,58	84,05,80	91,72,00	100,12,00
Special Activity							
120000801 - Loans to Government Employees	1-9	3,93	20,00	4,10	0	0	0
Total : Special Activity		3,93	20,00	4,10	0	0	0
Total : Operating Activities		55,89,29	76,92,00	63,94,68	84,05,80	91,72,00	100,12,00
Development Activities							
Annual Development Program							
221000114 - Reserve for unapproved project Planning Division	1,2	0	27,65,00	0	5,57,00	49,34,00	67,35,00
221000300 - Development Support for Special Needs	1,2	0	4696,82,00	17387,72,00	6328,68,00	0	0
223002100 - Strengthening Public Investment Management System (SPIMS) (01/07/2014 - 30/06/2024)	1-3	5,01,23	1,70,00	3,85,00	0	0	0
223013400 - Strengthening the Capacity of Development Planning Superstructure for Achieving the Developed Country Status (01/07/2017-30/06/2025) Approved	3-6	1,54,55	6,00,00	72,00	6,40,00	0	0
223034900 - Strengthening the capacity of officers and staffs of Planning Division/ Commission (01/07/2018-30/06/2025)	1,3	3,00,97	6,75,00	2,39,00	6,40,00	0	0
223037200 - Strengthening Digital Processing of Projects(SDPP) (01/01/2019-30/06/2025)	1,6	3,40,31	14,93,00	11,96,00	18,40,00	0	0
223038400 - Support to the Implementation of the Bangladesh Delta Plan 2100 (1st Revised)(SIBDP-2100) (01/10/2018-31/12/2024) Approved	4	9,58,18	1,00	12,45,00	8,08,00	0	0
223046100 - Adaptation to Climate Change into the National and Local Development Planning-II (ACCNLDP-II) (01/07/2019-30/06/2024)	3-4	0	1,00	60,00	0	0	0
223047200 - Integrating Population Dynamics and Development Issues into National Plans and Policies (01/01/2023-31/12/2026)	3,7	0	1,33,00	1,32,00	80,00	46,00	23,00
224002500 - Capacity Enhancement of NEC-ECNEC & Coordination wing by introducing Digital Data Base and Archive (01/01/2017-30/06/2023)	2	1,82,83	0	88,00	0	0	0
224003000 - Urban Resilience Project: Project Co-ordination and Monitoring Unit (URP: PCMU Part) (01/07/2015- 31/10/2023)	1,3,4	4,53,03	1,66,00	5,54,00	0	0	0
224128700 - Strengthening of Development Budget Management capability of Programming Division through Establishing a New Digital database system (01/04/2017-30/06/2025)	1,2,5	2,20,34	7,50,00	3,87,00	4,90,00	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
224237300 - Special Research Program for the Government of Bangladesh (2nd Revised) (01/02/2018-30/06/2024)	5,7,9	3,03	1,00	3,63,00	0	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	1,51,75	8,75,00	4,57,00	4,60,00	0	0
224296700 - * Bangladesh Institute of Development Studies (BIDS) -Masters Programme (01/07/2019-30/06/2024)	1,7,9	1,24,00	90,00	90,00	65,00	85,00	0
224319300 - * Demonstration of Development Activities in Bangladesh (2nd Stage) (01/01/2020 - 30/06/2023)	3,8	3,09,92	4,37,00	1,00	0	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 - 31/12/2024)	1,3,5	93,97	10,00,00	5,26,00	2,69,00	0	0
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	6,22,00	9,99,00	3,00,00	0	0
224385100 - Capacity Building of government Officials in Public Investment.	1,2,4	0	0	1,10,00	5,29,00	22,00,00	11,45,00
Total : Annual Development Program		37,94,11	4794,61,00	17456,76,00	6395,46,00	72,65,00	79,03,00
Total : Development Activities		37,94,11	4794,61,00	17456,76,00	6395,46,00	72,65,00	79,03,00
Total :		93,83,40	4871,53,00	17520,70,68	6479,51,80	164,37,00	179,15,00

6.2 Bangladesh Institute of Development Studies (BIDS)

6.2.1 Recent Achievements: 153 research papers by BIDS researchers were published in various national and international journals/books (Peer-Reviewed) between 2020–2021 and 2022–2023. During this period, 44 research studies have been completed, a total of 37 publications of BIDS have come out and a total of 57 seminars/workshops/conferences have been organized by BIDS on socio-economic development. BIDS has launched Master's program in Development Economics from 2021-22 session. A public lecture titled "Amartya Sen: The Lion Who Defies Winter, a personal tribute on his 90th birthday" and an international conference titled "Annual BIDS Conference on Development (ABCD) 2023" have been organized at that time. The 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		
				2022-23	2023-24	2024-25	2025-26	2026-27		
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	11	10	12	14
	Publications			12	12	12	13	12	13	13
	Seminars			10	24	20	23	20	20	20
	Article published			50	62	40	41	36	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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131002400 - Bangladesh Institute of Development Studies	1	10,10,99	11,36,00	11,52,00	12,80,00	13,50,00	14,19,00
Total : Support Activity		10,10,99	11,36,00	11,52,00	12,80,00	13,50,00	14,19,00
Total : Operating Activities		10,10,99	11,36,00	11,52,00	12,80,00	13,50,00	14,19,00
Total :		10,10,99	11,36,00	11,52,00	12,80,00	13,50,00	14,19,00