

Grant No. 11

14 - Planning Division

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2017-18	Projection	
		2018-19	2019-20
Non-Development	70,65,00	77,72,00	85,49,00
Development	1261,92,00	215,70,00	237,27,00
Total	1332,57,00	293,42,00	322,76,00
Revenue	145,06,50	112,81,11	113,13,35
Capital	1187,50,50	180,60,89	209,62,65
Total	1332,57,00	293,42,00	322,76,00

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 Simplifying the process of development project proposal preparation, evaluation, approval and amendment;
- 1.2.3 Preparing Annual Development Programme (ADP) and Revised Annual Development Programme (RADP) as per national plans, policies and strategies;
- 1.2.4 Undertaking research for socio-economic development, providing incentives to the researchers; conducting need-based trainings, surveys and investigations for effective planning and economic development; and publish reports/journals in this regard;
- 1.2.5 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 and examine Annual Development Program (ADP) and Revised Annual Development Program (RADP). Formulate Bangladesh Delta Plan-2100. Implement, monitor and evaluate Seventh Five Year Plan and Perspective Plan; prepare related reports. 	<ul style="list-style-type: none"> Secretariat

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> Organize PEC, SPEC and ADP review meeting; participate in PEC, 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
	<ul style="list-style-type: none"> Arrange ECNEC and NEC meeting and take necessary steps/initiatives to implement the decision of the meeting. 	
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 SCRC
	<ul style="list-style-type: none"> Publish and disseminate research, research findings/results on socio-economic issues 	<ul style="list-style-type: none"> BIDS
	<ul style="list-style-type: none"> Inspect implementation progress of development projects 	<ul style="list-style-type: none"> Secretariat

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 and Five Year Plan 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 Thousand)

Particulars	Budget 2017-18	Projection	
		2018-19	2019-20
Poverty Reduction	1040,95,13	176,08,59	200,61,32
Gender	49,24,68	42,11,82	39,39,13

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p>1. Preparation of Five Year Plan</p> <p>To achieve the socio-economic agenda depicted in the 1st Perspective Plan (2010-2021) of Bangladesh, 7th five year plan (2016-2020) has been prepared as the continuation of the 6th five year plan (2011-2015), that aims at empowering citizens by accelerating growth, generating employment and reducing poverty. As an indicative plan, the 7th five year plan document has been divided into two parts. The 1st part outlines strategic issues, 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. Monitoring implementation and evaluate the activities of the 7th five year plan will be carried out in line with the UN declared Sustainable Development Goals (SDGs) with the support of a project titled "Preparation and Monitoring of Medium Term Development plans (Seventh Five Year Plan), which was taken for preparation and review of the 7th Five year plan.</p>	<ul style="list-style-type: none"> • Expedite national development through preparing effective plans.
<p>2. Formulation of Perspective Plan and its implementation, monitoring and evaluation</p> <p>To formulate and materialize the long-term vision and perspective plan of the government a project titled "Mid-term Review of the Perspective Plan of Bangladesh (2010-2021) and Formulation of the Bangladesh Vision 2041" is under process of approval. At the first step of the project, information will be collected and processed from the Ministries/Division for implementation, monitoring and evaluation of the perspective plan (2010-2021) using an integrated framework of objective and indicators. Besides, mid-term evaluation reports will be prepared after every six months according to the decisions of NEC meeting. At the second step the Mid-term Evaluation report of the perspective plan (2010-2021) will be published. Finally, Vision 2041 will be outlined and with 15 background study, the Second perspective plan of Bangladesh (2021-2041) will be formulated, published and disseminated.</p>	<ul style="list-style-type: none"> • Expedite national development through preparing effective plans
<p>3. Preparing project on Bangladesh Delta Plan 2100</p> <p>Bangladesh Delta Plan 2100 is being formulated to frame an outline of long term development strategy paper and implementation of Vision 2021 and economic development through sectoral development of climate change, agriculture, industry, environment etc, aiming to reach Bangladesh at the same height to first level developed countries by 2050. In continuation of the already perceived work plan to reach the targeted achievements of Bangladesh, action has been taken to prepare a harmonized, direction-guiding long-term (50 to 100 years) huge plan "Bangladesh Delta Plan 2100" considering agriculture, fisheries, forestation, water management, public health and environment sector.</p>	<ul style="list-style-type: none"> • Expedite national development through preparing effective plans
<p>4. Implementation of Digital ECNEC</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</p>	<ul style="list-style-type: none"> • Expedite national development through preparing effective plans

Priority Spending Areas/Programmes	Related Strategic Objectives
and evaluation of projects and project related works. Apart from this, necessary initiatives will be taken to develop and strengthen ICT infrastructure of Planning Division under this project.	
<p>5. Strengthening Public Investment Management System</p> <p>A technical assistance project has been taken up in 2014 under a joint initiative of Bangladesh government and JICA to provide support to Planning Commission for developing the investment management standard in government sector to attain the development goals of Vision 2021. The main target of this project is to create strategic investment model in development sector and development of the monitoring and evaluation methodology of result-based public investment in line with medium-term development plan and its budget. In addition, establishment of a PIM unit at Operation Division to bring some reforms in government sector investment management system with inclusion of improvement in development project preparation and evaluation processes.</p>	<ul style="list-style-type: none"> Expedite national development through preparing effective plans

4.2 Medium Term Expenditure Estimates and Projection (2017-18 to 2019-20)

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in thousands)

Description	Budget	Revised	Budget	Projection	
	2016-17		2017-18	2018-19	2019-20
Secretariat	1395,75,00	1697,31,00	1306,38,00	268,59,00	302,71,00
Planning and Development Academy	6,41,00	10,76,16	16,91,00	15,45,00	9,74,00
Bangladesh Institutes of Development Studies	8,73,00	8,73,00	9,28,00	9,38,00	10,31,00
Grand Total :	1410,89,00	1716,80,16	1332,57,00	293,42,00	322,76,00

4.2.2 Expenditure by Economic Group Wise

(Taka in thousands)

Economic Group	Description	Budget	Revised	Budget	Projection	
		2016-17		2017-18	2018-19	2019-20
	Revenue Expenditure					
4500	Pay of Officers	19,82,00	21,25,15	22,97,25	24,09,89	25,68,14
4600	Pay of Establishment	6,93,47	5,95,17	5,16,45	5,16,72	5,35,29
4700	Allowances	14,86,97	14,80,42	16,71,50	17,80,16	18,69,16
4800	Supplies and Services	41,59,63	69,57,07	48,69,34	48,28,36	44,59,86
4900	Repairs and Maintenance	1,16,70	1,55,86	3,44,58	70,63	77,90
5900	Grants in Aid	15,14,00	16,44,40	17,74,38	16,74,35	18,02,00
6100	Contributions to International Organisation	1,00	1,00	1,00	1,00	1,00
6300	Pensions and Gratuities	15,82,73	0	0	0	0
6600	Block Allocations	15,00	1,59	30,22,00	0	0
6700	Revenue - General	0	0	10,00	0	0
	Total - Revenue Expenditure	115,51,50	129,60,66	145,06,50	112,81,11	113,13,35
	Capital Expenditure					
6800	Acquisition of Assets	22,85,75	12,38,50	13,69,48	9,62,52	9,14,66
6900	Acquisition/Purchase of Land & Landed Properties	0	0	0	2,88,28	2,88,28
7000	Construction and Works	1266,65,75	1573,85,00	1089,98,02	163,90,09	193,08,71
7200	Capital Grants	12,00	0	0	0	0
7300	Loans	0	0	0	50,00	50,00
7400	Advances to Government Employees	1,24,00	95,00	87,00	1,50,00	1,81,00

Economic Group	Description	Budget	Revised	Budget	Projection	
		2016-17		2017-18	2018-19	2019-20
7900	Development Import Duty and VAT	4,50,00	1,00	10,00	2,20,00	2,20,00
7980	Capital Block Allocation & Misc. Capital Expen.	0	0	82,86,00	0	0
	Total - Capital Expenditure	1295,37,50	1587,19,50	1187,50,50	180,60,89	209,62,65
	Grand Total :	1410,89,00	1716,80,16	1332,57,00	293,42,00	322,76,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10
1. Design and process development projects in line with SDGs and National Development Plan	1	%	90	90	92	92	93	95	96
2. Increase dynamism in development project approval process	1	Days	60	60	60	60	60	60	60

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

6.1 Secretariat

6.1.1 Recent Achievements: Last three fiscal years 92 ECNEC meeting and 7 NEC meeting have been held. During this time 149 development projects have been approved by Honorable Planning Minister and 702 development projects have been approved by the ECNEC. ADP and RADP of the fiscal year 2013-14, 2014-15 and 2015-16 have been finalized. Progress Report of Bangladesh, 2013 has been published describing the achievements related to SAARC Development Goal-SDG. A journal titled "Roads to Planned Development" containing information of the 5 years success stories of Planning Division and Planning Commission and mid-term evaluation report of 6th Five Year Plan, 2014 have been published. National Social Security Strategy of Bangladesh (2015) has been prepared. Besides, 30 research papers are prepared and reviewed for 7th Five year plan (2016-2020) and finally 7th Five year plan has been published and disseminated.

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11
1. Preparation of ADP/ RADP	Published ADP	1	number	1	1	1	1	1	1	1
	Published RADP			1	1	1	1	1	1	
2. Reviewing ADP and RADP	Meeting held	1	number	2	1	2	2	2	2	2
3. Process, approve and monitor proposed project	Processed project	2	%	95	95	95	95	95	95	95
	NEC meeting held	1	Number	3	3	3	2	2	2	2
4. Formulating Bangladesh Delta Plan 2100	Formulated Bangladesh Delta Plan 2100	1	Number	1	1	1	1	1	-	-
5. Monitoring and preparing evaluation report of Seventh Five Year Plan	Published Report	1	Number		-	1	-	1	1	1
6. Implementation monitoring report of Perspective Plan	Published Report	1	Number	1	1	1	1	1	1	1
7. Arrange PEC, SPEC meeting	Meeting hold	2	Number	420	700	420	710	720	730	730
8. Participate in PSC, PIC, DPEC/DSPEC meeting	Meeting participated	2	Number	520	520	520	520	520	530	530

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
9. Formulate, adopt and implement appropriate development programs/projects following Sustainable Development Goals (SDGs) and Seventh Five Year Plan	programs/projects	1	Number	19	15	13	14	18	18	19
10. Arrange ECNEC and NEC meeting and take steps to execute meeting's decision	ECNEC meeting held	1	Number	31	32	31	31	34	35	35
11. Provide incentives to research activities in socio-economic development concern	Incentives to research activities	2	Number	300	118	300	60	40	40	40
12. Inspect development projects	Monitored development projects	2	Number	50	50	55	55	55	60	60

* Tenure of Bangladesh Delta Plan 2100 Formulation Project (BDP-2100) will be completed on fiscal year 2107-18, so the projection of no. 7 activity on 2017-19 and 2019-20 fiscal year is disappeared.

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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
1401-0001 - Secretariat	1-3	45,13,58	62,34,50	48,26,60	52,46,00	58,54,00	64,47,00
1401-0002 - Social Science Research Council		1,82,51	1,61,50	1,67,40	2,00,00	2,50,00	3,00,00
Total : Operational Units		46,96,09	63,96,00	49,94,00	54,46,00	61,04,00	67,47,00
Total : Non Development		46,96,09	63,96,00	49,94,00	54,46,00	61,04,00	67,47,00
Approved Projects							
1401-5001 - Construction of Residential Building for Officers/Employees of Planning Division/Commission.	1	4,14,39	40,00,00	19,05,00	79,45,00	0	0
1401-5003 - Presentation of Development Activities of Bangladesh	3	0	0	1,65,00	1,68,00	1,18,50	0
1401-5005 - Capacity Enhancement of NEC-ECNEC & Coordination wing by introducing Digital Data Base and Archive	6	0	0	1,90,00	8,00,00	0	0
1401-5006 - Adaptation of Climate Change into the National and Local Development Planning Project. Approved	5	0	0	18,40,00	17,00,00	0	0
1401-5007 - Construction of Mosque & SDE Office Building at Planning Commission Campus (01/01/2017 - 30/06/2018)	1	0	0	3,66,00	22,78,00	0	0
1401-5008 - Evaluation between the Perspective Plan (2010-2021) and the formation of Bangladesh Vision 2041	1,2	0	0	0	3,72,00	0	0
1401-5014 - Enhancing the Capacity of SEI Division to integrate Population and Gender issues into Sectoral Planning (01/01/2013-31/12/2016)	2	44,62	0	8,00	0	0	0
1401-5015 - Strengthening Capacity of the General Economics Division (GED) to Integrate Population Issues into Development Plans	2	68,90	60,00	33,00	0	0	0
1401-5016 - Implementation of Digital ECNEC (01/01/2013-31/12/2015)	1-2	1,50,85	1,42,00	7,25,00	3,20,00	0	0
1401-5017 - Preparation and Monitoring of Medium Term Development Plans (Seventh Five Year Plan) Approved	2	1,41,49	3,22,00	1,50,00	3,00,00	1,51,12	0
1401-5018 - Support to Sustainable and Inclusive Planning (SSIP)	2-3	5,77,07	8,56,00	6,30,00	0	0	0
1401-5019 - The Bangladesh Delta Plan 2100 Formulation Project (01/07/13-31/12/16) Revised Unapproved	2-3	33,61,09	7,51,00	19,71,00	3,76,00	0	0

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
1401-5022 - Strengthening Public Investment Management System (SPIMS) (01/07/14-30/06/19)	2	7,97,53	12,00,00	8,06,00	21,81,00	0	0
1401-5024 - Urban Resilience Project: Project Co-ordination and Monitoring Unit (URP: PCMU Part)	1	22,92	7,05,00	2,05,00	8,65,00	20,00,00	20,00,00
1401-5027 - Show Casing Planned Development of Bangladesh	1	1,63	14,82,00	1,00	0	0	0
1401-5090 - Development Support for Special Needs	2	0	1196,97,00	1549,62,00	1065,83,00	116,84,49	147,23,11
1401-5130 - Emergency Cyclone Recovery and Restoration Project :Project co-operation and Monitoring Unite (PSMU) (01/08/08 - 31/12/2017) Approved	2	4,58,15	5,00,00	4,20,00	5,00,00	0	0
1401-5170 - Establishment BCS Economic Academy (01/10/2009-30/06/2015) Approved	2	81,39	12,96,00	3,60,00	5,00,00	68,00,89	68,00,89
1401-5999 - Block Allocation for new Projects.	1	0	21,68,00	0	3,04,00	0	0
1405-5000 - Institutional Capacity Building of National Academy for Planning and Development (01/01/2017-31/12/2019) Approved	-	0	0	3,72,00	10,00,00	8,15,00	2,03,00
Total : Approved Projects		61,20,03	1331,79,00	1651,09,00	1261,92,00	215,70,00	237,27,00
Total : Development		61,20,03	1331,79,00	1651,09,00	1261,92,00	215,70,00	237,27,00
Total :		108,16,12	1395,75,00	1701,03,00	1316,38,00	276,74,00	304,74,00

6.2 Bangladesh Institute of Development Studies (BIDS)

6.2.1 Recent Achievements: BIDS has placed to 97th out of 100 best Think Tank among 8000 world 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 17th position among the South Asian and Pacific regions research institutions. In the last 3 financial years BIDS successfully conducted 63 Research/Surveys focusing on Bangladesh and other developing country's development problem, improving efficiency in industrial sector and making reliable policies. During this period 42 seminars/workshops have been held and 32 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		
				2015-16	2016-17	2017-18	2018-19	2019-20		
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	22	25	22	38	40	41	42
	Publications			21	13	21	17	21	19	24
	Seminars			11	11	11	11	11	12	12

6.2.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
1405-2921 - Planning and Development Academy	2	5,81,38	6,41,00	7,04,16	6,91,00	7,30,00	7,71,00
Total : Operational Units		5,81,38	6,41,00	7,04,16	6,91,00	7,30,00	7,71,00
Total : Non Development		5,81,38	6,41,00	7,04,16	6,91,00	7,30,00	7,71,00
Total :		5,81,38	6,41,00	7,04,16	6,91,00	7,30,00	7,71,00

6.3 National Academy for Planning and Development

6.3.1 Recent Achievement: From FY 2013-14 to FY 2015-16 7775 officials have been received training under 285 training courses. During this period the National Academy for Planning and Development (NAPD) has

organized 15 workshops with 1189 participants in the areas of National Integrity Strategy, ways of improved service delivery and good governance. Besides, the last three years NAPD establish solar power plant, introduce video conferencing system, system of using and preserve rain water, briefing space, coffee shop, Wi-Fi connected NAPD campus and automation software (6th module) and conducted different foreign trainings and study tours including successful completion of 7 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		
				2015-16	2016-17	2017-18	2018-19	2019-20		
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	2400	2576	2500	2400	2500	2600	2700

6.3.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
1405-2923 - Bangladesh Institutes of Development Studies	1	8,31,41	8,73,00	8,73,00	9,28,00	9,38,00	10,31,00
Total : Operational Units		8,31,41	8,73,00	8,73,00	9,28,00	9,38,00	10,31,00
Total : Non Development		8,31,41	8,73,00	8,73,00	9,28,00	9,38,00	10,31,00
Total :		8,31,41	8,73,00	8,73,00	9,28,00	9,38,00	10,31,00