**Grant No. 11**

**114-Planning Division**

**Medium Term Expenditure**

(Taka in Thousands)

|  |  |  |  |
| --- | --- | --- | --- |
| Description | Budget  2024-25 | Projection | |
| 2025-26 | 2026-27 |
| Operating Expenditure |  |  |  |
| Development Expenditure |  |  |  |
| **Total** |  |  |  |
|  | | | |
| Recurrent |  |  |  |
| Capital |  |  |  |
| Financial Asset |  |  |  |
| Liability |  |  |  |
| **Total** |  |  |  |

**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. Formulating long, medium and short term national development plans, policies and strategies for the attainment of socio-economic development of the country;
    2. Processing of development project proposal and their evaluation and approval;
    3. Preparing Annual Development Program (ADP) and Revised Annual Development Program (RADP) as per national plans, policies and strategies;
    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;
    5. Project monitoring and evaluation and progress evaluation of ongoing development projects;
    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 | * Prepare, update and examine Annual Development Program (ADP) and Revised Annual Development Program (RADP). | * Secretariat * Planning Commision |
| * Arrange ECNEC and NEC meeting and take necessary steps/initiatives to implement the decision of the meeting. |
| * 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 |
| * Inspect implementation progress of development projects | * Secretariat |
| * Publish and disseminate research, research findings/results on socio-economic issues | * 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  2024-25 | Projection | |
| --- | --- | --- | --- |
| 2025-26 | 2026-27 |
| Poverty Reduction |  |  |  |
| Gender |  |  |  |

**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 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. | * Formulating effective national strategic plans and accelerating their implementation |
| **2. Progress monitoring and evaluation of Sustainable Development Goals (SDGs):**  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. |
| 1. **Implementation Monitoring and Evaluation of the 8th Five Year Plan (July 2020-June 2025)**   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. |
| 1. **Making vision 2041 a reality: Formulation of Perspective plan of Bangladesh 2021-2041:**   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 capacity and processing of rapid inclusive growth. |
| 1. **Providing assistance in the implementation of Bangladesh Delta Plan 2100:**   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. |
| 1. **Strengthening of Development Budget Management System by digital database system, Digital processing of development projects and tracking and monitoring of ECNEC meeting decisions:**   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. |

**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  2024-25 | Projection | |
| --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2025-26 | 2026-27 |
|  |  |  |  |  |  |

**4.2.2 Expenditure by Economic Group Wise**

(Taka in Thousands)

| Economic  Group | Description | Budget | Revised | Budget  2024-25 | Projection | |
| --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2025-26 | 2026-27 |
|  |  |  |  |  |  |  |

**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 |  | 96 |  | 96 | 97 |  |
| 1. Increase dynamism in development project approval process | 1 | Days | 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 | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 examineAnnual Development Program (ADP) and Revised Annual Development Program (RADP). | Published ADP and RADP | 1 | number | 2 |  | 2 |  | 2 | 2 |  |
| 1. Conducting ECNEC and NEC meeting and implement decisions of the meeting | ECNEC meeting held | 1 | Number | 12 |  | 10 |  | 15 | 15 |  |
| NEC meeting held | 2 |  | 2 |  | 2 | 2 |  |
| 1. Formulate, adopt and implement appropriate development programs/projects following Sustainable Development Goals (SDGs) and eightth Five Year Plan | Published Report s | 1 | Number | 2 |  | 2 |  | 2 | 2 |  |
| 1. Preparation of implementation, monitoring and evaluation report of Five Year Plan and Perspective Plan (2021-2041). | Published Report | 1 | Number | 2 |  | 1 |  | - | - |  |
| 1. Support to implement Bangladesh Delta Plan 2100 | Formulated Report | 1 | Number | 2 |  | 3 |  | 3 | 3 |  |
| 1. Processing, evaluation and approval of proposed projects | Processed Project | 1 | % | 100 |  | 100 |  | 100 | 100 |  |
| 1. Organize PEC, SPEC and ADP review meeting and participate in PSC, PIC, DPEC/DSPEC meeting | Meeting held | 1 | Number | 589 |  | 755 |  | 797 | 831 |  |
| Meeting participated | 997 |  | 2063 |  | 2140 | 2233 |  |
| 1. Provide incentives to research activities in socio-economic development concern | Incentives to research activities | 1 | Number | 38 |  | 43 |  | 50 | 57 |  |
| 1. Inspection implementation of development projects | Monitored development projects | 1 | Number | 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  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**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 | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 | 8 |  | 10 |  | 12 | 14 |  |
| Publications | 12 |  | 12 |  | 13 | 13 |  |
| Seminars | 20 |  | 20 |  | 20 | 20 |  |
| Article published | 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  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |