

Grant No. 12

115 - Implementation Monitoring and Evaluation Division

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Operating Expenditure	61,33,00	67,16,00	73,54,00
Development Expenditure	122,58,00	134,23,00	146,98,00
Total	183,91,00	201,39,00	220,52,00
Recurrent	130,25,00	70,25,12	71,48,61
Capital	53,55,00	131,01,88	148,89,39
Financial Asset	11,00	12,00	14,00
Liability	0	0	0
Total	183,91,00	201,39,00	220,52,00

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

Providing effective support in socio-economic development of the country through monitoring implementation of projects, evaluation of completed projects and ensuring transparency, efficiency & accountability in public procurement process.

1.2 Major Functions

- 1.2.1. Implementation monitoring and evaluation of development projects included in the Annual Development Programme (ADP);
- 1.2.2. Preparation & submission of Quarterly, Half-yearly and Annual Progress Reports to provide information to National Economic Council (NEC), Executive Committee of National Economic Council (ECNEC), ministries and all other concerned;
- 1.2.3. Addressing problems arising during implementation of projects as a coordinator by making necessary opinion to the relevant ministries, divisions and implementing agencies and sending reports to them;
- 1.2.4. Enhancing monitoring and evaluation efficiency of the officials;
- 1.2.5. Carrying out functions relating to Public Procurement Act & Rules and providing suggestion, if applicable, by Central Procurement and Technical Unit (CPTU);
- 1.2.6. Enhancing efficiency and establishing professionalism in government procurement management;
- 1.2.7. Management of e-GP system;
- 1.2.8. Settlement of complaint and appeal in procurement process; and establishment of good governance in government procurement through post implementation monitoring of contract agreement.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Project implementation support through monitoring and evaluation	<ul style="list-style-type: none"> Monitoring Implementation of ongoing projects Intensive monitoring of selected ongoing projects. Preparation of project completion evaluation report. Assessment of impacts of selected completed projects. Review progress monitoring of ongoing projects through participation in Development and Coordination Meeting held at the Office of the Divisional Commissioner. 	<ul style="list-style-type: none"> IMED
2. Reforms in public procurement system	<ul style="list-style-type: none"> Introduction and expansion of e-GP system in procurement Impart training to officials of government and non-government organisations involved in procurement 	<ul style="list-style-type: none"> IMED

3.0 Poverty and Gender Reporting

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

3.1.1 Project implementation support through monitoring and evaluation

Impact on poverty reduction: Indirect impact on poverty reduction through monitoring and evaluation of projects taken for poverty reduction by different ministries/divisions.

Impact on women's advancement: Indirect impact on women's advancement through monitoring and evaluation of projects taken for women advancement by different ministries/divisions.

3.1.2 Reforms in public procurement system

Impact on poverty reduction: No direct impact on poverty reduction.

Impact on women's advancement: No direct impact on women's advancement.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Poverty Reduction	247,02,26	241,88,40	260,51,79
Gender	45,63,82	32,46,00	30,27,65

4.1 Priority Spending Areas/Schemes

Priority Spending Areas/Schemes	Related Strategic Objectives
<p>1. Monitoring Implementation of ongoing Projects</p> <p>IMED has given the highest priority in implementation monitoring of ongoing projects of all Ministries/Divisions including 10 (ten) large fund receiving ministries such as Agriculture, Rural Development, Power & Energy, Education, Health, Road Transportation and Bridges and Local Government including fast track projects.</p>	<ul style="list-style-type: none"> Project implementation Support through monitoring and evaluation

Priority Spending Areas/Schemes	Related Strategic Objectives
<p>2. Impact Evaluation of Completed Projects</p> <p>Identifying the significant effects of completed projects and exploring chance of recurring of the projects is another important function of IMED. Recurring is prohibited if there are any negative effects. IMED evaluates the impact of selected important completed projects every year by engaging its own officials of evaluation sector as well as skilled, experienced and neutral firms.</p>	<ul style="list-style-type: none"> Project implementation Support through monitoring and evaluation
<p>3. Electronic Government Procurement (e-GP) management</p> <p>IMED is playing the role of coordinator through technical advice by Central Procurement Technical Unit (CPTU) for ensuring enhanced transparency and accountability in government procurements, introducing on-line tender processing through e-GP system, expansion of existing infrastructure, providing training for government officials and bidders. Thus, this sector has been given priority.</p>	<ul style="list-style-type: none"> Reforms in public procurement system
<p>4. Skill development of IMED officials in monitoring and evaluation work</p> <p>Different types of theoretical and practical training, workshops, study tours on project related monitoring and evaluation and technical issues have been undertaken to increase IMED officials' skill and capacity in accordance with APA. Thus, this sector has been given priority.</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, Implementation Monitoring and Evaluation Division (IMED)	274,30,00	190,96,58	183,91,00	201,39,00	220,52,00
Grand Total :	274,30,00	190,96,58	183,91,00	201,39,00	220,52,00

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	21,92,20	16,97,20	21,36,02	21,70,38	22,80,31
3211	Administrative expenses	5,12,05	3,94,90	4,64,37	4,12,50	1,06,36
3221	Fees, charges and commissions	25,65,65	25,07,85	25,96,18	30,47,87	32,44,94
3231	Training	1,28,00	80,00	1,30,95	85,15	95,51
3243	Petrol, oil and lubricants	47,00	47,00	50,00	38,85	43,51
3244	Travel and Transfer	1,13,00	58,00	1,20,75	1,22,10	1,36,75
3251	Agriculture supplies	2,00	2,00	1,00	1,00	0
3255	Printing and stationery	1,40,35	1,24,75	1,14,65	84,84	56,94
3256	General supplies and materials	5,40	7,00	5,80	6,11	6,84
3257	Professional services, honorariums and special expenses	124,49,05	109,44,05	70,20,70	6,75,59	7,51,01
3258	Repairs and maintenance	3,56,80	2,96,00	3,64,50	3,80,73	4,26,44
3821	Current transfers not elsewhere classified	10	10	8	0	0
3911	Reserve	6,27,80	0	20,00	0	0
	Total : - Recurrent Expenditure	191,39,40	161,58,85	130,25,00	70,25,12	71,48,61
	Capital Expenditure					
4111	Buildings and structures	5,00	5,00	6,00	6,60	7,40
4112	Machinery and equipment	62,75,00	29,22,13	53,48,00	1,64,28	1,83,99

Economic Group	Description	Budget	Revised	Budget	Projection	
		2022-23		2023-24	2024-25	2025-26
4113	Other fixed assets	20,00,00	0	0	0	0
4911	Reserve	0	0	1,00	129,31,00	146,98,00
	Total : - Capital Expenditure	82,80,00	29,27,13	53,55,00	131,01,88	148,89,39
	Assets					
7215	Loans	10,60	10,60	11,00	12,00	14,00
	Total : - Assets	10,60	10,60	11,00	12,00	14,00
	Grand Total :	274,30,00	190,96,58	183,91,00	201,39,00	220,52,00

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. Impact evaluation of projects	1	Percentage (%)	18	19]	10]	10]	11]	12]	13]
2. Increment of e-GP usage	2	Invited Tender through e-GP (No.)	44000]	39500]	46000]	30000]	48000]	50000]	52000]

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 2019-20 fiscal year, IMED monitored progress of 924 on-going projects, prepared 177 project completion evaluation reports, made indepth monitoring of 48 selected on-going projects and made impact evaluation of 24 selected completed projects. In 2020-21 fiscal year, IMED monitored progress of 653 on-going projects, prepared 163 project completion evaluation report, made indepth monitoring of 22 selected on going projects and made impact evaluation of 8 selected completed projects. In 2021-22 fiscal year, IMED monitored progress of 564 on-going projects, prepared 15 project completion evaluation report, made indepth monitoring of 55 selected on-going projects and made impact evaluation of 18 selected completed projects. Apart from this, by introducing online tender processing through e-GP system in government procurements and its expansion, in FY 2019-20, 2020-21 and 2021-22 a total of 13,495, 14,046 and 11,041 e-GP tenderers have been registered in e-GP tendering process respectively. At the same time, in FY 2019-20, 2020-21 and 2021-22 a total of 2,422 & 761, 2,537 & 445 and 2,982 & 1,137 officials from government and non-government institutions have been trained respectively on short and long termed e-GP training. A total of 32 procuring institutions have been brought under intensive monitoring. In FY 2019-20, 2020-21 and 2021-22 a total of 35, 19 and 45 organizations have been entered into e-GP portal.

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. Monitoring implementation of on-going projects	Issued Monitoring Reports	1	Number (thousand)	0.700	0.608	0.770	0.449	0.523	0.598	0.670
2. Indepth monitoring of selected ongoing projects.	Preparation and Publication of Reports	1	Number	55	54	65	49	70	75	80
3. Preparation of project completion evaluation report.	Issued Completed Project Evaluation report	1	Number	180	255	200	240	220	240	602
4. Assessment of impact of selected completed projects.	Preparation and Publication of Reports	1	Number	18	16	26	16	17	18	19

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
5. Review progress monitoring of ongoing projects through participation in Development and Coordination Meeting held at the Office of the Divisional Commissioner.	Participated in Divisional Development and Coordination Meeting	1	Number	12	12	12	12	12	12	12
6. Introduction and expansion of e-GP system in procurement	Usage of e-GP system	2	e-GP tender number	44,000	98560	46,000	46,000	48000	50,000	52,000
7. Impart training to officials of government and non-government organizations involved with procurement	Officials trained	2	Trainee Number (thousand)	3.40	2.20	3.40	3.40	3.40	3.40	3.42

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							
1150101 - Secretariat, Implementation Monitoring and Evaluation Division (IMED)	1-7	27,86,10	64,39,40	53,73,98	61,00,00	66,80,00	73,13,00
Total : General Activity		27,86,10	64,39,40	53,73,98	61,00,00	66,80,00	73,13,00
Special Activity							
12000801 - Loans to Government Employees	1-7	0	10,60	10,60	11,00	12,00	14,00
120008411 - Research & Innovation Activity		7,74	25,00	23,00	22,00	24,00	27,00
Total : Special Activity		7,74	35,60	33,60	33,00	36,00	41,00
Total : Operating Activities		27,93,84	64,75,00	54,07,58	61,33,00	67,16,00	73,54,00
Development Activities							
Annual Development Program							
221000115 - Reserve for unapproved project Implementation Monitoring and Evaluation Division	1-7	0	2,51,00	0	1,00	129,31,00	146,98,00
223014801 - Capacity Development for Monitoring and Reporting to Increase the Effective Coverage of Basic Social Services (CDMRI-ECBSS) for Children and Women in Bangladesh (Phase-II)-Head Office (01/10/2017-30/06/2024)	1-4	94,83	2,04,00	1,02,00	2,87,00	0	0
224121600 - Digitizing Implementation Monitoring and Public Procurement Project (1 July, 2017 - 30 June, 2022)	6,7	120,06,42	200,00,00	131,93,00	117,00,00	0	0
224340600 - Capacity Enhancement for Effective Practice of Result Based Monitoring and Evaluation System in IMED - CEEPRM & ESI (01/07/2021 - 30/06/2025)	1-4	0	5,00,00	3,94,00	2,70,00	4,92,00	0
Total : Annual Development Program		121,01,25	209,55,00	136,89,00	122,58,00	134,23,00	146,98,00
Total : Development Activities		121,01,25	209,55,00	136,89,00	122,58,00	134,23,00	146,98,00
Total :		148,95,09	274,30,00	190,96,58	183,91,00	201,39,00	220,52,00