

Grant No. 12

15 - Implementation Monitoring and Evaluation Division

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2017-18	Projection	
		2018-19	2019-20
Non-Development	51,22,00	56,34,00	61,98,00
Development	49,31,00	54,24,00	59,67,00
Total	100,53,00	110,58,00	121,65,00
Revenue	98,07,30	109,33,80	120,25,80
Capital	2,45,70	1,24,20	1,39,20
Total	100,53,00	110,58,00	121,65,00

1.0 Mission Statement and Major Functions

1.1 Mission Statement

To support socio-economic development of the country through monitoring implementation activities of projects, evaluation of completed projects and ensuring transparency and efficiency in public procurement process

1.2 Major Functions

- 1.2.1. Monitoring and evaluation of implementation of development projects included in the Annual Development Programme (ADP);
- 1.2.2. Preparation & submission of Quarterly, Half-yearly and Annual Progress Reports to National Economic Council (NEC), Executive Committee of National Economic Council (ECNEC), ministries and all other concerned;
- 1.2.3. Play role as a coordinator to solve the problem at stages of project implementation by giving necessary advice to the relevant ministries, divisions and implementing agencies and send report;
- 1.2.4. Carry out functions of Central Procurement and Technical Unit (CPTU) relating to Public Procurement Act & Rules;
- 1.2.5. Enhance efficiency of the officers in the work monitoring and evaluation.
- 1.2.6. Enhance efficiency and establish 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 post implementation monitoring of purchase agreement for the establishment of good governance in government procurement.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Effective project implementation through monitoring and evaluation	<ul style="list-style-type: none"> • Monitoring Implementation of on going projects • Intensive monitoring of selected on going projects. • Preparation of project completion evaluation 	<ul style="list-style-type: none"> • IMED

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	report. • Assessment of impacts of selected completed projects.	
2. Reforms in public procurement system	<ul style="list-style-type: none"> • Introduction and expansion of e-G.P system in procurement programmes • Impart training to officials of government and non-government organisations involved in procurement programmes 	<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 Effective project implementation through monitoring and evaluation

Impact on poverty reduction: Indirect impact on poverty reduction.

Impact on women's advancement: Indirect impact on women's advancement.

3.1.2 Reforms in public procurement system

Impact on poverty reduction: Indirect impact on poverty reduction.

Impact on women's advancement: Indirect impact on women's advancement.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2017-18	Projection	
		2018-19	2019-20
Poverty Reduction	31,20,90	6,91,58	7,33,47
Gender	9,09,75	3,16,80	3,37,70

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
1. Monitoring Implementation of ongoing Projects Ten large spending ministries such as Agriculture, Rural Development, Power & Energy, Education, Health, Communications and Local Government receive and implement 75 percent of the total allocation of ADP. Monitoring implementation progress of all important projects implemented by these large ADP recipient ministries has been given the highest priority in IMED Division.	<ul style="list-style-type: none"> • Effective project implementation through monitoring and evaluation
2. Impact Evaluation of Completed Projects Identifying the important effects of completed projects and exploring possibilities of replicating them in other projects is another most important function of IMED. Replication is prohibited in case of any negative effects found. IMED evaluate the impact of selected important projects every year by engaging its own officials of evaluation sector as well as skilled, experienced and neutral firms. For this reason impact assessment of important projects has been selected as second most important priority.	<ul style="list-style-type: none"> • Effective project implementation through monitoring and evaluation
3. Introduction of Electronic Government Procurement (e-GP) system For ensuring enhanced transparency and accountability in government procurements, introducing on-line tender processing through e-GP system,	<ul style="list-style-type: none"> • Reforms in public procurement system

Priority Spending Areas/Programmes	Related Strategic Objectives
expansion of existing infrastructure, providing training for government officials and bidders, playing the role of coordinator through technical advice by Central Procurement Technical Unit (CPTU) as the subordinate organization of IMED has been set as priority.	
4. Skill development of IMED officials in monitoring and evaluation work 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.	

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 2017-18	Projection	
	2016-17			2018-19	2019-20
Secretariat	161,59,00	254,79,30	100,53,00	110,58,00	121,65,00
Grand Total :	161,59,00	254,79,30	100,53,00	110,58,00	121,65,00

4.2.2 Expenditure by Economic Group Wise

(Taka in thousands)

Economic Group	Description	Budget	Revised	Budget 2017-18	Projection	
		2016-17			2018-19	2019-20
	Revenue Expenditure					
4500	Pay of Officers	6,33,19	5,94,54	6,20,00	6,33,00	6,67,82
4600	Pay of Establishment	2,87,50	2,66,53	2,84,50	2,63,75	2,78,26
4700	Allowances	6,31,37	6,18,65	5,53,50	5,68,70	5,98,63
4800	Supplies and Services	110,18,20	160,80,83	38,65,00	17,73,10	19,41,92
4900	Repairs and Maintenance	6,67,90	11,91,25	20,45,30	22,71,25	25,72,17
6300	Pensions and Gratuities	3,76,65	0	0	0	0
6600	Block Allocations	20,00	0	24,39,00	54,24,00	59,67,00
	Total :- Revenue Expenditure	136,34,81	187,51,80	98,07,30	109,33,80	120,25,80
	Capital Expenditure					
6800	Acquisition of Assets	23,97,69	61,67,00	2,39,00	1,15,00	1,30,00
7000	Construction and Works	1,00,00	4,00,00	0	0	0
7400	Advances to Government Employees	10,50	10,50	6,70	9,20	9,20
7900	Development Import Duty and VAT	16,00	1,50,00	0	0	0
	Total :- Capital Expenditure	25,24,19	67,27,50	2,45,70	1,24,20	1,39,20
	Grand Total :	161,59,00	254,79,30	100,53,00	110,58,00	121,65,00

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. Impact evaluation of projects	1	Number	18	18	20	20	22	24	25

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

6.1 Secretariat

6.1.1 Recent Achievements: During the last three years (2013-14, 2014-15, 2015-16), IMED inspected implementation progress of 2,541 ongoing projects, made intensive monitoring of 33 selected on going projects, prepared 615 project completion evaluation report and made impact assessment of 47 selected completed projects. Apart from this, by introducing on line tender processing through e-GP system in

government procurements and its expansion, 21,480 e-GP tenderers has been registered in e-GP tendering process. At the same time 56,908 e-tenders have been completed and 8,045 officials have been trained on public procurement management and 837 officials have been trained on e-GP.

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. Monitoring implementation of on-going projects	Monitoring	1	Number (thousand)	0.85	0.705	0.85	0.85	0.85	0.85	0.85
2. Intensive monitoring of selected ongoing projects.	Intensive monitoring	1	Number	16	13	17	17	18	19	20
3. Preparation of project completion evaluation report.	Completion of monitoring report	1	Number	215	205	210	210	210	220	230
4. Assessment of impact of selected completed projects.	Impact evaluation	1	Number	18	18	20	20	22	24	25
5. Introduction and expansion of e-GP system in procurement programmes	e-GP system introduced	2	e-G.P tender number	16500	31799	17500	27000	18000	18000	29000
6. Impart training to officials of government and non-government organizations involved with procurement programmes	Officials trained	2	Trainee Number (thousand)	2.90	6.4	1.50	5.15	5.58	5.81	6.0

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							
1501-0001 - Secretariat	1-6	24,35,21	40,02,00	39,44,30	51,22,00	56,34,00	61,98,00
Total : Operational Units		24,35,21	40,02,00	39,44,30	51,22,00	56,34,00	61,98,00
Total : Non Development		24,35,21	40,02,00	39,44,30	51,22,00	56,34,00	61,98,00
Approved Projects							
1501-5000 - Enhancing Institutional Capacity of IMED (EIC)	1-4	8,78	3,25,00	2,26,00	25,00	0	0
1501-5010 - Block Allocation for Unapproved Project	1-6	0	20,00	0	24,39,00	54,24,00	59,67,00
1501-5019 - Strengthening Monitoring and Evaluation Capabilities of IMED (SMECI)	1-4	10,45,25	14,98,68	14,98,00	24,67,00	0	0
1501-5020 - Capacity Development for Monitoring and Reporting to increase Effective Coverage of Basic Social Services (ECBSS) for Children and women in Bangladesh (01/07/14-30/06/17)	1-2	7,41	3,00,32	4,30,00	0	0	0
1501-5540 - Public Procurement Reforms Project-2 (01/07/07 - 30/06/13) Approved	5,6	77,85,70	100,13,00	193,81,00	0	0	0
Total : Approved Projects		88,47,14	121,57,00	215,35,00	49,31,00	54,24,00	59,67,00
Total : Development		88,47,14	121,57,00	215,35,00	49,31,00	54,24,00	59,67,00
Total :		112,82,35	161,59,00	254,79,30	100,53,00	110,58,00	121,65,00