

Grant No. 12**115 - Implementation Monitoring and Evaluation Division****Medium Term Expenditure**

(Taka in Thousands)

Description	Budget 2024-25	Projection	
		2025-26	2026-27
Operating Expenditure	67,72,40	73,17,11	79,06,56
Development Expenditure	127,00,00	137,22,00	148,28,00
Total	194,72,40	210,39,11	227,34,56
Recurrent	170,24,40	77,29,48	76,51,63
Capital	24,48,00	133,09,63	150,82,93
Financial Asset	0	0	0
Liability	0	0	0
Total	194,72,40	210,39,11	227,34,56

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. Monitoring and Evaluation of the 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 provide information to National Economic Council (NEC), Executive Committee of National Economic Council (ECNEC), ministries and other concerned;
- 1.2.3. Rendering such advisory or consultancy services to Ministries/Divisions concerned on implementation of projects as and when necessary;
- 1.2.4. Enhancing monitoring and evaluation efficiency of the officials;
- 1.2.5. Submission of project inspection reports to the concerned Ministry/Department when attention at such levels are considered necessary;
- 1.2.6. Matters related to The Bangladesh Public Procurement Authority (BPPA)
- 1.2.7. Matters related to The Public Procurement Rules.

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 of Implementation of ongoing projects • Intensive monitoring of selected ongoing 	<ul style="list-style-type: none"> • IMED

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	projects. <ul style="list-style-type: none"> 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. 	

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 2024-25	Projection	
		2025-26	2026-27
Poverty Reduction	69,44,93	33,30,07	28,78,77
Gender	24,39,07	11,19,27	11,64,35

4.1 Priority Spending Areas/Schemes

Priority Spending Areas/Schemes	Related Strategic Objectives
1. Monitoring Implementation of ongoing Projects 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.	<ul style="list-style-type: none"> Project implementation Support through monitoring and evaluation
2. Impact Evaluation of Completed Projects 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.	<ul style="list-style-type: none"> Project implementation Support through monitoring and evaluation

Priority Spending Areas/Schemes	Related Strategic Objectives
<p>3. Capacity building for monitoring and evaluation work</p> <p>To the guideline of APA on monitoring and evaluation, the skills enhancement program of IMED officials has been adopted through various types of theoretical and practical training, workshops, study tour etc. with the aim of gaining technical knowledge and need based training. In this reason we give priority in capacity building to monitoring and evaluation wok.</p>	<ul style="list-style-type: none"> skill development

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
Secretariat, Implementation Monitoring and Evaluation Division (IMED)	183,91,00	251,85,85	194,72,40	210,39,11	227,34,56
Grand Total :	183,91,00	251,85,85	194,72,40	210,39,11	227,34,56

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
	Recurrent Expenditure					
3111	Wages and salaries in cash	21,36,02	20,83,42	20,57,57	21,88,02	23,95,45
3211	Administrative expenses	4,64,37	4,18,10	4,03,55	4,08,36	1,10,51
3221	Fees, charges and commissions	25,96,18	25,46,68	26,07,20	29,80,12	31,11,33
3231	Training	1,30,95	1,52,00	3,19,00	3,21,67	1,60,00
3243	Petrol, oil and lubricants	50,00	56,00	58,75	60,00	66,00
3244	Travel and Transfer	1,20,75	81,25	1,05,33	1,58,00	1,82,32
3251	Agriculture supplies	1,00	50	59	59	0
3255	Printing and stationery	1,14,65	90,55	99,12	1,02,25	88,09
3256	General supplies and materials	5,80	7,00	3,50	6,46	7,23
3257	Professional services, honorariums and special expenses	70,20,70	140,07,77	97,62,29	1,21,29	1,04,56
3258	Repairs and maintenance	3,64,50	3,55,50	3,77,50	4,97,80	3,92,99
3631	Current grants	0	0	11,08,00	8,29,30	10,19,65
3632	Capital grants	0	0	22,00	70	1,35
3821	Current transfers not elsewhere classified	8	8	0	0	0
3911	Reserve	20,00	0	1,00,00	54,92	12,15
	Total : - Recurrent Expenditure	130,25,00	197,98,85	170,24,40	77,29,48	76,51,63
	Capital Expenditure					
4111	Buildings and structures	6,00	3,00	5,00	6,60	7,39
4112	Machinery and equipment	53,48,00	53,73,00	20,46,00	3,29,84	2,47,54
4911	Reserve	1,00	0	3,97,00	129,73,19	148,28,00
	Total : - Capital Expenditure	53,55,00	53,76,00	24,48,00	133,09,63	150,82,93
	Assets					
7215	Loans	11,00	11,00	0	0	0
	Total : - Assets	11,00	11,00	0	0	0
	Grand Total :	183,91,00	251,85,85	194,72,40	210,39,11	227,34,56

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. Impact evaluation of projects	1	Percentage (%)	10	10	11	15	12	13	15

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

6.1 Secretariat

6.1.1 Recent Achievements: IMED monitored the progress of 653, 564 and 588 ongoing projects, prepared 163, 15 and 263 project completion evaluation reports, made in-depth monitoring of 22, 55 and 49 selected ongoing projects and made an impact evaluation of 8, 18 and 16 selected completed projects in 2020-21, 2021-22 and 2022-23 respectively. In FY 2020-21, 2021-22 and 2022-23 a total of 14046, 11041 and 7357 e-GP tenderers have been registered in the e-GP tendering process respectively. A total of 2,537 & 445, 1,982 & 1137 and 3,936 & 458 officials from government and non-government institutions have been trained respectively on short and long termed e-GP training during the same period. A total of 19, 45 and 34 organizations have been entered into the e-GP portal in FY 2020-21, 2021-22 and 2022-23 respectively.

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. Monitoring implementation of on-going projects	Issued Monitoring Reports	1	Number (thousand)	0.449	.588	0.523	0.490	0.540	0.6600	0.660
2. Indepth monitoring of selected ongoing projects.	Preparation and Publication of Reports	1	Number	49	49	70	54	75	80	85
3. Preparation of project completion evaluation report.	Issued Completed Project Evaluation report	1	Number	240	263	220	200	230	260	300
4. Assessment of impact of selected completed projects.	Preparation and Publication of Reports	1	Number	16	16	17	22	18	19	20
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

6.1.3 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							
1150101 - Secretariat, Implementation Monitoring and Evaluation Division (IMED)	1-7	45,29,36	61,00,00	58,06,85	56,42,40	64,65,11	68,60,92
Total : General Activity		45,29,36	61,00,00	58,06,85	56,42,40	64,65,11	68,60,92
Special Activity							
120000801 - Loans to Government Employees	১-৭	3,14	11,00	11,00	0	0	0
120008411 - Research & Innovation Activity		18,36	22,00	22,00	0	22,00	24,64
Total : Special Activity		21,50	33,00	33,00	0	22,00	24,64

