

Grant No. 12

115 - Implementation Monitoring and Evaluation Division

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Operating Expenditure	53,92,00	59,04,00	64,65,00
Development Expenditure	95,18,00	104,22,00	114,12,00
Total	149,10,00	163,26,00	178,77,00
Recurrent	129,13,55	138,68,93	155,95,44
Capital	19,85,19	24,44,41	22,67,33
Financial Asset	11,26	12,66	14,23
Liability	0	0	0
Total	149,10,00	163,26,00	178,77,00

1.0 Mission Statement and Major Functions

1.1 Mission Statement

Provide support in socio-economic development of the country through monitoring implementation 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 during project implementation by giving necessary advice to the relevant ministries, divisions and implementing agencies and send reports;
- 1.2.4. Enhance monitoring and evaluation efficiency of the officers;
- 1.2.5. Carry out functions of Central Procurement and Technical Unit (CPTU) relating to Public Procurement Act & Rules and provide suggestion if applicable.
- 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. Project implementation	<ul style="list-style-type: none"> • Monitoring Implementation of ongoing projects 	<ul style="list-style-type: none"> • IMED

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
support through monitoring and evaluation	<ul style="list-style-type: none"> Intensive monitoring of selected ongoing projects. Preparation of project completion evaluation 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-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 2019-20	Projection	
		2020-21	2021-22
Poverty Reduction	33,17,60	34,64,30	38,00,80
Gender	12,44,10	12,99,11	14,25,30

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 and monitoring of ongoing projects of all Ministries/Divisions including ten large fund receiving ministries such as Agriculture, Rural Development, Power & Energy, Education, Health, Road Transportation and Bridges and Local Government and fast track projects.</p>	<ul style="list-style-type: none"> Project implementation Support through monitoring and evaluation
<p>2. Impact Evaluation of Completed Projects</p> <p>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 evaluates the impact of selected important projects every year by engaging its own officials of evaluation sector as well as skilled,</p>	<ul style="list-style-type: none"> Project implementation Support through monitoring and evaluation

Priority Spending Areas/Schemes	Related Strategic Objectives
experienced and neutral firms.	
<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.</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.</p>	

4.2 Medium Term Expenditure Estimates and Projection (2019-20 to 2021-22)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2019-20	Projection	
	2018-19			2020-21	2021-22
Secretariat, Implementation Monitoring and Evaluation Division (IMED)	135,58,00	145,18,72	149,10,00	163,26,00	178,77,00
Grand Total :	135,58,00	145,18,72	149,10,00	163,26,00	178,77,00

4.2.2 Expenditure by Economic Group

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2019-20	Projection	
		2018-19			2020-21	2021-22
	Recurrent Expenditure					
3111	Wages and salaries in cash	17,75,35	18,34,52	19,83,92	20,83,03	21,87,69
3211	Administrative expenses	3,49,88	4,98,35	4,89,55	4,32,42	4,73,19
3221	Fees, charges and commissions	15,49,78	15,32,36	24,29,32	27,08,07	30,22,00
3231	Training	9,00,73	8,54,60	3,49,13	2,65,27	2,42,18
3241	Domestic travel and transfer	0	2,00	0	0	0
3243	Petrol, oil and lubricants	99,92	75,00	52,18	64,70	67,83
3244	Travel and Transfer	3,94,00	80,00	1,50,63	1,63,20	1,77,98
3251	Agriculture supplies	3,00	1,75	0	0	0
3255	Printing and stationery	1,33,16	94,65	54,98	74,86	78,82
3256	General supplies and materials	3,50	3,85	4,21	3,86	4,05
3257	Professional services, honorariums and special expenses	59,52,66	65,52,05	64,82,25	72,86,48	84,03,03
3258	Repairs and maintenance	2,90,00	9,95,39	5,05,31	3,38,80	3,76,67
3821	Current transfers not elsewhere classified	0	20	2,00	1,00	0
3911	Reserve	1,32,02	0	4,10,07	4,47,24	5,62,00
	Total : - Recurrent Expenditure	115,84,00	125,24,72	129,13,55	138,68,93	155,95,44
	Capital Expenditure					
4111	Buildings and structures	1,00	1,00	1,13	1,27	1,42
4112	Machinery and equipment	13,84,71	17,52,00	15,01,13	13,93,14	12,15,91
4113	Other fixed assets	5,75,29	2,31,00	2,00,00	2,00,00	2,00,00
4911	Reserve	3,00	0	2,82,93	8,50,00	8,50,00
	Total : - Capital Expenditure	19,64,00	19,84,00	19,85,19	24,44,41	22,67,33

Economic Group	Description	Budget	Revised	Budget	Projection	
		2018-19		2019-20	2020-21	2021-22
	Assets					
7215	Loans	10,00	10,00	11,26	12,66	14,23
	Total : - Assets	10,00	10,00	11,26	12,66	14,23
	Grand Total :	135,58,00	145,18,72	149,10,00	163,26,00	178,77,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10
1. Impact evaluation of projects	1	Number	24	24	24	24	32	32	34
2. Increment of e-GP usage	2	Number	31600	31600	32000	32000	40000	40000	42000

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, IMED inspected implementation progress of 2,754 ongoing projects, made intensive monitoring of 60 selected on going projects, prepared 754 project completion evaluation report and made impact evaluation of 70 selected completed projects. Apart from this, by introducing online tender processing through e-GP system in government procurements and its expansion, 34,596 e-GP tenderers has been registered in e-GP tendering process. At the same time 2,08,693 e-tenders have been completed and 2,058 officials have been trained on public procurement management and 11,876 officials have been trained on e-GP. e-GP implementation of total 32 procuring organization is being covered through in-depth monitoring. Besides, Project Monitoring Information System (PMIS) is developed under ongoing project of this Division named SMECI (2nd Revised) project.

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Monitoring implementation of on-going projects	Issued Monitoring Reports	1	Number (thousand)	0.75	0.75	0.76	0.75	0.765	0.77	0.77
2. Intensive monitoring of selected ongoing projects.	Preparation and Publication of Reports	1	Number	18	18	19	24	40	40	42
3. Preparation of project completion evaluation report.	Issued Completed Project Evaluation report	1	Number	235	235	253	253	260	270	280
4. Assessment of impact of selected completed projects.	Preparation and Publication of Reports	1	Number	24	24	24	24	32	32	34
5. Introduction and expansion of e-GP system in procurement	Usage of e-GP system	2	e-G.P tender number	31600	31600	32000	32000	40000	42000	44000
6. Impart training to officials of government and non-government organizations involved with procurement	Officials trained	2	Trainee Number (thousand)	2.50	5.15	3.30	5.15	3.30	3.35	3.40

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1150101 - Secretariat, Implementation Monitoring and Evaluation Division (IMED)	1-6	36,70,56	37,24,00	40,30,72	53,63,24	58,71,65	64,28,61
Total : General Activity		36,70,56	37,24,00	40,30,72	53,63,24	58,71,65	64,28,61
Special Activity							
12000801 - Loans to Government Employees	1	0	0	0	11,26	12,66	14,23
120007600 - Examination Expense Management		0	15,00	15,00	0	0	0
120008411 - Research & Innovation Activity		0	20,00	20,00	17,50	19,69	22,16
Total : Special Activity		0	35,00	35,00	28,76	32,35	36,39
Total : Operating Activities		36,70,56	37,59,00	40,65,72	53,92,00	59,04,00	64,65,00
Development Activities							
Annual Development Program							
221000115 - Reserve for unapproved project Implementation Monitoring and Evaluation Division	1-6	0	0	0	6,93,00	12,97,24	14,12,00
223002200 - Enhancing Institutional Capacity of IMED (EICI) (01/11/2015 - 31/10/2017)	1-4	3,56	80,00	62,00	0	0	0
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)	1-4	0	2,82,00	1,50,00	2,74,00	1,24,76	0
224003400 - Strengthening Monitoring and Evaluation Capabilities of IMED (SMECI) (01/01/2013- 30/06/2018)	1-4	6,36,65	14,37,00	11,54,00	1,00	0	0
224121600 - Digitizing Implementation Monitoring and Public Procurement Project (1 July, 2017 - 30 June, 2022)	5-6	0	80,00,00	90,87,00	85,50,00	90,00,00	100,00,00
Total : Annual Development Program		6,40,21	97,99,00	104,53,00	95,18,00	104,22,00	114,12,00
Total : Development Activities		6,40,21	97,99,00	104,53,00	95,18,00	104,22,00	114,12,00
Total :		43,10,77	135,58,00	145,18,72	149,10,00	163,26,00	178,77,00