

Demands for Grants and Appropriations 2024-25
Grant No - 12
115 - Implementation Monitoring and Evaluation Division

Allocations and Activities

1 **Main functions of the Implementation Monitoring and Evaluation Division:**

- a. Monitoring and evaluation of the implementation of development projects included in the Annual Development Programme;
- b. Collection and compilation of project-wise data for preparing quarterly, Annual and periodical progress reports for information for the NEC, ECNEC, Ministries and other concerned;
- c. Rendering advisory or consultancy services to Ministries/Agencies concerned on implementation of projects;
- d. On the spot verification of implementation status of project and such other co-ordination works for the removal of implementation problems;
- e. Project inspection and report sharing with ministers;
- f. Matters relating to Procurement Rules and Procurement Amendments; and
- g. Matter relating to The Public Procurements Regulations.

2 **The revised budget allocation (Operating and Development) from FY 2021-22 to FY 2023-24 and the proposed allocation (Operating and Development) for FY 2024-25 of the Implementation Monitoring and Evaluation Division are shown below:**

(Taka in Thousand)

| Financial Year | | Operating | Development | Total | Recurrent | Capital | Financial Assets | Liabilities |
|----------------|----------------|-----------|-------------|------------------|-----------|----------|------------------|-------------|
| 2021-22 | Revised Budget | 51,97,00 | 155,74,00 | 207,71,00 | 196,37,80 | 11,23,00 | 10,20 | 0 |
| 2022-23 | Revised Budget | 54,07,58 | 136,89,00 | 190,96,58 | 161,58,85 | 29,27,13 | 10,60 | 0 |
| 2023-24 | Revised Budget | 58,39,85 | 193,46,00 | 251,85,85 | 197,98,85 | 53,76,00 | 11,00 | 0 |
| 2024-25 | Budget | 67,72,40 | 127,00,00 | 194,72,40 | 170,24,40 | 24,48,00 | 0 | 0 |

3 **In FY 2024-25, the following important activities/projects/programmes are scheduled to be implemented:**

- a. A total of 37% development projects under ADP will be monitored through site visit and recommendation will be sent accordingly;
- b. The activities of all fast-track projects will be monitored at regular intervals and on the basis of findings recommendation will be sent to the concerned implementing agencies;
- c. The project activities of 2023-2024 will be analyzed and the reports will be placed before the National Economic Council (NEC);
- d. The project activities will be compared with the previous fiscal years and on the basis of this comparison necessary recommendation will be sent to the concerned ministries/divisions;
- e. A total of 84% of the Project Completion Report (PCR) of the completed projects will be verified;
- f. In-depth monitoring of development projects and impact evaluation of completed projects will be done and recommendation will be sent to the concerned ministries/divisions;
- g. Video conferences will be arranged with 12 districts to monitor the implementation of the projects;
- h. Projects with slow progress will be identified and reviewed by bilateral discussion with the concerned project authorities and recommendation will be sent to the concerned ministries/divisions;
- i. Officials of government and non-government organizations will be provided training on PPA 2006, PPR 2008, e-GP and electronic management information system in different periods in order to bring more transparency including raising awareness on government procurement;
- j. Active participation will be ensured in Divisional Development Co-ordination Committee meeting and necessary alive and recommendations on project implementation will be forwarded; and
- k. The projects titled "Digitizing Implementation Monitoring and Public Procurement (DIMAPPP)" & "Capacity Enhancement for Effective Practice of Result Based Monitoring and Evaluation System in IMED (CEEPRM&ESI)" will be implemented as per approved TAPP/DPP.

Demands for Grants and Appropriations 2024-25

Grant No. 12

115-Implementation Monitoring and Evaluation Division

(Taka in Thousand)

| | | | | | |
|----------------|-----------|----------------|-----------|-----------------|-----------|
| Charged | 0 | Operating | 67,72,40 | Recurrent | 170,24,40 |
| Others | 194,72,40 | Development | 127,00,00 | Capital | 24,48,00 |
| | | | | Financial Asset | 0 |
| | | | | Liability | 0 |
| Total : | 194,72,40 | Total : | 194,72,40 | Total : | 194,72,40 |

(Taka in Thousand)

| Economic Code | Description | Budget 2024-25 | Revised 2023-24 | Budget 2023-24 |
|---------------|-------------|----------------|-----------------|----------------|
|---------------|-------------|----------------|-----------------|----------------|

Economic Classification

Recurrent Expenditure

| | | | | |
|--|--|------------------|------------------|------------------|
| 3111 | Wages and salaries in cash | 20,57,57 | 20,83,42 | 21,36,02 |
| 3211 | Administrative expenses | 4,03,55 | 4,18,10 | 4,64,37 |
| 3221 | Fees, charges and commissions | 26,07,20 | 25,46,68 | 25,96,18 |
| 3231 | Training | 3,19,00 | 1,52,00 | 1,30,95 |
| 3243 | Petrol, oil and lubricants | 58,75 | 56,00 | 50,00 |
| 3244 | Travel and Transfer | 1,05,33 | 81,25 | 1,20,75 |
| 3251 | Agriculture supplies | 59 | 50 | 1,00 |
| 3255 | Printing and stationery | 99,12 | 90,55 | 1,14,65 |
| 3256 | General supplies and materials | 3,50 | 7,00 | 5,80 |
| 3257 | Professional services, honorariums and special exper | 97,62,29 | 140,07,77 | 70,20,70 |
| 3258 | Repairs and maintenance | 3,77,50 | 3,55,50 | 3,64,50 |
| 3631 | Current grants | 11,08,00 | 0 | 0 |
| 3632 | Capital grants | 22,00 | 0 | 0 |
| 3821 | Current transfers not elsewhere classified | 0 | 8 | 8 |
| 3911 | Reserve | 1,00,00 | 0 | 20,00 |
| Total - Recurrent Expenditure : | | 170,24,40 | 197,98,85 | 130,25,00 |

Capital Expenditure

Non financial assets

| | | | | |
|---|--------------------------|-----------------|-----------------|-----------------|
| 4111 | Buildings and structures | 5,00 | 3,00 | 6,00 |
| 4112 | Machinery and equipment | 20,46,00 | 53,73,00 | 53,48,00 |
| Sub Total - Non financial assets : | | 20,51,00 | 53,76,00 | 53,54,00 |

Reserve

| | | | | |
|--------------------------------------|---------|-----------------|-----------------|-----------------|
| 4911 | Reserve | 3,97,00 | 0 | 1,00 |
| Sub Total - Reserve : | | 3,97,00 | 0 | 1,00 |
| Total - Capital Expenditure : | | 24,48,00 | 53,76,00 | 53,55,00 |

(Taka in Thousand)

| Economic Code | Description | Budget 2024-25 | Revised 2023-24 | Budget 2023-24 |
|--------------------------------|--|------------------|------------------|------------------|
| Economic Classification | | | | |
| Assets | | | | |
| Financial assets | | | | |
| 7215 | Loans | 0 | 11,00 | 11,00 |
| | Sub Total - Financial assets : | 0 | 11,00 | 11,00 |
| | Total - Assets : | 0 | 11,00 | 11,00 |
| | Total - Implementation Monitoring and Evaluation Divi | 194,72,40 | 251,85,85 | 183,91,00 |

Demands for Grants and Appropriations 2024-25
Grant No. 12
115 - Implementation Monitoring and Evaluation Division

(Taka in thousand)

| | | | | | |
|---------------|------------------|---------------|------------------|-----------------|------------------|
| Charged | 0 | Operating | 67,72,40 | Recurrent | 170,24,40 |
| Others | 194,72,40 | Development | 127,00,00 | Capital | 24,48,00 |
| | | | | Financial Asset | 0 |
| | | | | Liability | 0 |
| Total: | 194,72,40 | Total: | 194,72,40 | Total: | 194,72,40 |

(Taka in thousand)

| Organisation Code | Description | Budget 2024-25 | Revised 2023-24 | Budget 2023-24 |
|-------------------|-------------|----------------|-----------------|----------------|
|-------------------|-------------|----------------|-----------------|----------------|

Organisational Classification

11501 Secretariat, Implementation Monitoring and Evaluation Division (IMED)

| | | | | |
|---|--|------------------|------------------|------------------|
| Operating Activity | | 67,72,40 | 58,39,85 | 61,33,00 |
| Development Activity | | 127,00,00 | 193,46,00 | 122,58,00 |
| Total: | | 194,72,40 | 251,85,85 | 183,91,00 |
| Recurrent | | 170,24,40 | 197,98,85 | 130,25,00 |
| Capital | | 24,48,00 | 53,76,00 | 53,55,00 |
| Financial Asset | | 0 | 11,00 | 11,00 |
| Total: | | 194,72,40 | 251,85,85 | 183,91,00 |
| Total - Operating Activity: | | 67,72,40 | 58,39,85 | 61,33,00 |
| Total - Development Activity: | | 127,00,00 | 193,46,00 | 122,58,00 |
| Total - Operating and Development Activity: | | 194,72,40 | 251,85,85 | 183,91,00 |
| Total - Recurrent: | | 170,24,40 | 197,98,85 | 130,25,00 |
| Total - Capital : | | 24,48,00 | 53,76,00 | 53,55,00 |
| Total - Asset: | | 0 | 11,00 | 11,00 |
| Total Liability: | | 0 | 0 | 0 |
| Total-Implementation Monitoring and Evaluation Division: | | 194,72,40 | 251,85,85 | 183,91,00 |