**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 |  |  |  |
| Development Expenditure |  |  |  |
| **Total** |  |  |  |
|  | | | |
| Recurrent |  |  |  |
| Capital |  |  |  |
| Financial Asset |  |  |  |
| Liability |  |  |  |
| **Total** |  |  |  |

**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. Implementation monitoring and evaluation of development projects included in the Annual Development Programme (ADP);
    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;
    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;
    4. Enhancing monitoring and evaluation efficiency of the officials;
    5. Carrying out functions relating to Public Procurement Act & Rules and providing suggestion, if applicable, by Central Procurement and Technical Unit (CPTU);
    6. Enhancing efficiency and establishing professionalism in government procurement management;
    7. Management of e-GP system;
    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 | * 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 particiption in Development and Coordination Meeting held at the Office of the Divisional Comissioner. | * IMED |
| 2. Reforms in public procurement system | * Introduction and expansion of e-GP system in procurement * Impart training to officials of government and non-government organisations involved in procurement | * 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  2024-25 | Projection | |
| --- | --- | --- | --- |
| 2025-26 | 2026-27 |
| Poverty Reduction |  |  |  |
| Gender |  |  |  |

**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. | * Project implementation Support through monitoring and evaluation |
| 1. **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. | * Project implementation Support through monitoring and evaluation |
| 1. **Electronic Government Procurement (e-GP) management**   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. | * Reforms in public procurement system |
| 1. **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 in accordance with APA. Thus, this sector has been given priority. |

**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 |
|  |  |  |  |  |  |

**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 |
|  |  |  |  |  |  |  |

**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 |  | 11 |  | 12 | 13 |  |
| 1. Increament of e-GP usage | 2 | Invited Tender through e-GP (No.) | 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 | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 |  | 0.523 |  | 0.598 | 0.670 |  |
| 1. Indepth monitoring of selected ongoing projects. | Preparation and Publication of Reports | 1 | Number | 49 |  | 70 |  | 75 | 80 |  |
| 1. Preparation of project completion evaluation report. | Issued Completed Project Evaluation report | 1 | Number | 240 |  | 220 |  | 240 | 602 |  |
| 1. Assessment of impact of selected completed projects. | Preparation and Publication of Reports | 1 | Number | 16 |  | 17 |  | 18 | 19 |  |
| 1. Review progress monitoring of ongoing projects through particiption in Development and Coordination Meeting held at the Office of the Divisional Comissioner. | Participated in Divisional Development and Coordination Meeting | 1 | Number | 12 |  | 12 |  | 12 | 12 |  |
| 1. Introduction and expansion of e-GP sytem in procurement | Usage of e-GP system | 2 | e-GP tender number | 46,000 |  | 48000 |  | 50,000 | 52,000 |  |
| 1. Impart training to officials of government and non-government organizations involved with procurement | Officials trained | 2 | Trainee Number  (thousand) | 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  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |