

## Demands for Grants and Appropriations 2018-19

### Grant No - 12

#### 115 - Implementation Monitoring and Evaluation Division

##### Allocations and Activities

**1□ The main functions of the Implementation Monitoring and Evaluation Division are:**

- a. Data collection, reporting with recommendations on monitoring and implementation progress of all development projects of Annual Development Program (ADP) and presenting them before appropriate authority;
- b. Monitoring the implementation progress and evaluating all projects under ADP; and
- c. Formulation of laws/rules on public procurement, carrying out reforms and monitoring their implementation.

**2□ The revised budget allocation [Operating and Development] from FY 2015-16 to FY 2017-18 and the proposed allocation [Operating and Development] for FY 2018-19 of the Implementation Monitoring and Evaluation Division are shown below:**

(Taka in Thousand)

Financial Year		Operating	Development	Total	Recurrent	Capital	Financial Assets	Liabilities
2015-16	Revised Budget	27,89,28	101,90,00	<b>129,79,28</b>	100,17,28	29,53,00	9,00	0
2016-17	Revised Budget	39,44,30	215,35,00	<b>254,79,30</b>	189,01,80	65,67,00	10,50	0
2017-18	Revised Budget	52,15,18	60,21,00	<b>112,36,18</b>	102,99,48	9,30,00	6,70	0
2018-19	Budget	37,59,00	97,99,00	<b>135,58,00</b>	115,84,00	19,64,00	10,00	0

**3□ In FY 2018-19, the following important activities/projects/programmes are scheduled to be implemented:**

- a. Continuing project inspection activities by the monitoring officers of Implementation Monitoring and Evaluation Division in respect of on-going and completed projects under ADP. Each officer will take 3 projects each month for inspection;
- b. Presentation of Annual Review Report of ADP before the National Economic Council for approval and its distribution to all concerned;
- c. Presentation of monthly and quarterly implementation progress of ADP 2018-19 in NEC/ECNEC meeting;
- d. Preparing evaluation reports of the completed ADP projects, compilation, printing and circulating to all concerned Ministries/Divisions;
- e. Providing with requisite suggestions and sending reports to concern Ministries/Divisions and implementing authorities by coordinating the problem raised during implementation of project;
- f. Continuing training programs for the government officials and e-tenderers in order to enhance their knowledge and skill on public procurement;
- g. The e-GP will be maintained along with expansion by CPTU in order to continue the online government procurement;
- h. Carrying out impact evaluation of completed projects and intensive monitoring for on-going projects through out-sourcing under the revenue budget allocation;
- i. Developing automation of database management system for online monitoring system;
- j. Providing training of IMED officials on monitoring and examination under 'Strengthening Monitoring and Evaluation Capabilities of IMED' (SMECI) project;
- k. Implementation of 'Digitizing Implementation Monitoring and Public Procurement Project (DIMAPPP)';
- l. Implementation of 'Capacity Development for Monitoring and Reporting to Increase Effective Coverage of Basic Social Services (CDMRI-ECBSS) (Phase-2)' project; and
- m. Implementation of 'Enhancing Institutional Capacity of IMED (EICI)' project.

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### Grant No. 12

#### 115-Implementation Monitoring and Evaluation Division

(Taka in Thousand)

Charged	0	Operating	37,59,00	Recurrent	115,84,00
Others	135,58,00	Development	97,99,00	Capital	19,64,00
				Financial Asset	10,00
				Liability	0
<b>Total :</b>	135,58,00	<b>Total :</b>	135,58,00	<b>Total :</b>	135,58,00

(Taka in Thousand)

Economic Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
<b>Economic Classification</b>				
<b>Recurrent Expenditure</b>				
3111	Wages and salaries in cash	17,75,35	15,07,47	14,73,60
3211	Administrative expenses	3,49,88	18,80	19,30
3221	Fees, charges and commissions	15,49,78	13,25,00	13,30,00
3231	Training	9,00,73	28,00	25,00
3241	Domestic travel and transfer	2,32,00	35,00	30,00
3242	Foreign travel and transfer	1,62,00	0	0
3243	Petrol, oil and lubricants	99,92	35,30	40,30
3251	Agriculture supplies	3,00	0	0
3255	Printing and stationery	1,33,16	10,00	14,80
3256	General supplies and materials	3,50	49,06,70	23,09,00
3257	Professional services, honorariums and special	59,52,66	6,83,00	0
3258	Repairs and maintenance	2,90,00	15,09,30	21,26,30
3911	Reserve	1,32,02	2,40,91	24,39,00
<b>Total - Recurrent Expenditure :</b>		<b>115,84,00</b>	<b>102,99,48</b>	<b>98,07,30</b>

(Taka in Thousand)

Economic Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
<b>Economic Classification</b>				
<b>Capital Expenditure</b>				
<b>Non financial assets</b>				
4111	Buildings and structures	1,00	66,00	0
4112	Machinery and equipment	13,84,71	8,64,00	2,39,00
4113	Other fixed assets	5,75,29	0	0
<b>Sub Total - Non financial assets :</b>		<b>19,61,00</b>	<b>9,30,00</b>	<b>2,39,00</b>
<b>Reserve</b>				
4911	Reserve	3,00	0	0
<b>Sub Total - Reserve :</b>		<b>3,00</b>	<b>0</b>	<b>0</b>
<b>Total - Capital Expenditure :</b>		<b>19,64,00</b>	<b>9,30,00</b>	<b>2,39,00</b>
<b>Assets</b>				
<b>Financial assets</b>				
7215	Loans	10,00	6,70	6,70
<b>Sub Total - Financial assets :</b>		<b>10,00</b>	<b>6,70</b>	<b>6,70</b>
<b>Total - Assets :</b>		<b>10,00</b>	<b>6,70</b>	<b>6,70</b>
<b>Total - Implementation Monitoring and Evaluat</b>		<b>135,58,00</b>	<b>112,36,18</b>	<b>100,53,00</b>

## Demands for Grants and Appropriations 2018-19

### Grant No. 12

### 115 - Implementation Monitoring and Evaluation Division

(Taka in thousand)

Charged	0	Operating	37,59,00	Recurrent	115,84,00
Others	135,58,00	Development	97,99,00	Capital	19,64,00
				Financial Asset	10,00
				Liability	0
<b>Total:</b>	<b>135,58,00</b>	<b>Total:</b>	<b>135,58,00</b>	<b>Total:</b>	<b>135,58,00</b>

(Taka in thousand)

Organisation Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
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### Organisational Classification

#### 11501 Secretariat, Implementation Monitoring and Evaluation Division (IMED)

Operating Activity	37,59,00	52,15,18	51,22,00
Development Activity	97,99,00	60,21,00	49,31,00
<b>Total:</b>	<b>135,58,00</b>	<b>112,36,18</b>	<b>100,53,00</b>
Recurrent	115,84,00	102,99,48	98,07,30
Capital	19,64,00	9,30,00	2,39,00
Financial Asset	10,00	6,70	6,70
<b>Total:</b>	<b>135,58,00</b>	<b>112,36,18</b>	<b>100,53,00</b>
Total - Operating Activity:	37,59,00	52,15,18	51,22,00
Total - Development Activity:	97,99,00	60,21,00	49,31,00
<b>Total - Operating and Development Activity:</b>	<b>135,58,00</b>	<b>112,36,18</b>	<b>100,53,00</b>
Total - Recurrent:	115,84,00	102,99,48	98,07,30
Total - Capital :	19,64,00	9,30,00	2,39,00
Total - Asset:	10,00	6,70	6,70
Total Liability:	0	0	0
<b>Total-Implementation Monitoring and Evaluation Division:</b>	<b>135,58,00</b>	<b>112,36,18</b>	<b>100,53,00</b>