**Grant No. 12**

**115 - Implementation Monitoring and Evaluation Division**

**Medium Term Expenditure**

(Taka in Thousands)

|  |  |  |  |
| --- | --- | --- | --- |
| **Description** | **Budget**  **2020-21** | **Projection** | |
| **2021-22** | **2022-23** |
| Operating Expenditure |  |  |  |
| Development Expenditure |  |  |  |
| **Total** |  |  |  |
|  | | | |
| Recurrent |  |  |  |
| Capital |  |  |  |
| Financial Asset |  |  |  |
| Liability |  |  |  |
| **Total** |  |  |  |

**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. Monitoring and evaluation of implementation of development projects included in the Annual Development Programme (ADP);
    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;
    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;
    4. Enhance monitoring and evaluation efficiency of the officers;
    5. Carry out functions of Central Procurement and Technical Unit (CPTU) relating to Public Procurement Act & Rules and provide suggestion if applicable.
    6. Enhance efficiency and establish professionalism in government procurement management.
    7. Management of e-GP system.
    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 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. | * 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**  **2020-21** | **Projection** | |
| **2021-22** | **2022-23** |
| 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 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. | * Project implementation Support through monitoring and evaluation |
| 1. **Impact Evaluation of Completed Projects**   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, 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. | * 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. |

**4.2 Medium Term Expenditure Estimates and Projection (2020-21 to 2022-23)**

**4.2.1 Expenditure by Department/Agencies/Institutional Units**

(Taka in Thousands)

| **Description** | **Budget** | **Revised** | **Budget**  **2020-21** | **Projection** | |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | | **2021-22** | **2022-23** |
|  |  |  |  |  |  |

**4.2.2 Expenditure by Economic Group Wise**

(Taka in Thousands)

| **Economic**  **Group** | **Description** | **Budget** | **Revised** | **Budget**  **2020-21** | **Projection** | |
| --- | --- | --- | --- | --- | --- | --- |
| **2019-20** | | **2021-22** | **2022-23** |
|  |  |  |  |  |  |  |

**5.0 Key Performance Indicator (KPIs)**

| **Indicator** | **Related Strategic Objectives** | **Unit** | **Revised**  **Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | | **2019-20** | | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** |
| 1. Impact evaluation of projects | 1 | Number | 24 |  | 32 |  | 32 | 34 |  |
| 1. Increament of e-GP usage | 2 | Number | 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** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | | **2019-20** | | **2020-21** | **2021-22** | **2022-23** |
| **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 |  | 0.765 |  | 0.77 | 0.77 |  |
| 1. Intensive monitoring of selected ongoing projects. | Preparation and Publication of Reports | 1 | Number | 24 |  | 40 |  | 40 | 42 |  |
| 1. Preparation of project completion evaluation report. | Issued Completed Project Evaluation report | 1 | Number | 253 |  | 260 |  | 270 | 280 |  |
| 1. Assessment of impact of selected completed projects. | Preparation and Publication of Reports | 1 | Number | 24 |  | 32 |  | 32 | 34 |  |
| 1. Introduction and expansion of e-GP sytem in procurement | Usage of e-GP system | 2 | e-G.P tender number | 32000 |  | 40000 |  | 42000 | 44000 |  |
| 1. Impart training to officials of government and non-government organizations involved with procurement | Officials trained | 2 | Trainee Number  (thousand) | 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**  **2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **2019-20** | | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |