

## Grant No. 11

## 15 - Implementation Monitoring and Evaluation Division

## Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2016-17	Projection	
		2017-18	2018-19
Non-Development	40,02,00	50,46,16	55,44,07
Development	121,57,00	127,27,84	140,06,93
<b>Total</b>	<b>161,59,00</b>	<b>177,74,00</b>	<b>195,51,00</b>
Revenue	136,34,81	176,25,40	194,58,40
Capital	25,24,19	1,48,60	92,60
<b>Total</b>	<b>161,59,00</b>	<b>177,74,00</b>	<b>195,51,00</b>

## 1.0 Mission Statement and Major Functions

## 1.1 Mission Statement

Play effective supportive role in socio-economic development of the country through monitoring implementation activities of projects, qualitative 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 at stages of project implementation by giving necessary advice to the relevant ministries, divisions and implementing agencies and send report;
- 1.2.4. Carry out functions of Central Procurement and Technical Unit (CPTU) relating to Public Procurement Act & Rules;
- 1.2.5. Enhance efficiency of the officers on monitoring and evaluation.

## 2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Effective project implementation through monitoring and evaluation	<ul style="list-style-type: none"> <li>• Monitoring Implementation of on going projects</li> <li>• Intensive monitoring of selected on going projects.</li> <li>• Preparation of project completion evaluation report.</li> <li>• Assessment of impacts of selected completed projects.</li> </ul>	<ul style="list-style-type: none"> <li>• IMED</li> </ul>

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
2. Reforms in public procurement system	<ul style="list-style-type: none"> <li>Introduction and expansion of e-G.P system in procurement programmes</li> <li>Impart training to officials of government and non-government organisations involved in procurement programmes</li> </ul>	<ul style="list-style-type: none"> <li>IMED</li> </ul>

### 3.0 Poverty and Gender Reporting

#### 3.1 Impact of Strategic Objectives on Poverty Reduction and Women's Advancement

##### 3.1.1 Effective project implementation through monitoring and evaluation

**Impact on poverty reduction:** Indirect impact on poverty reduction.

**Impact on women's advancement:** Indirect impact on women's advancement.

##### 3.1.2 Reforms in public procurement system

**Impact on poverty reduction:** Indirect impact on poverty reduction.

**Impact on women's advancement:** Indirect impact on women's advancement.

#### 3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2016-17	Projection	
		2017-18	2018-19
Poverty Reduction	53,08,92	10,84,53	11,72,73
Gender	48,80,45	3,46,05	3,74,12

#### 4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p><b>1. Monitoring Implementation of ongoing Projects</b></p> <p>Ten large spending ministries such as Agriculture, Rural Development, Power &amp; Energy, Education, Health, Communications and Local Government receive and implement 75 percent of the total allocation of ADP. Monitoring implementation of all important projects implemented by these large ADP recipient ministries has been given the highest priority in IMED Division.</p>	<ul style="list-style-type: none"> <li>Effective project implementation through monitoring and evaluation</li> </ul>
<p><b>2. Impact Evaluation of Completed Projects</b></p> <p>Identifying the positive effects of completed projects and exploring possibilities of replicating them in other projects is another most important functions of IMED. IMED evaluate the impact of selected important projects every year by engaging its own officials of evaluation sector as well as skilled, experienced and neutral firms. For this reason assessment of impacts of important projects has been given priority.</p>	<ul style="list-style-type: none"> <li>Effective project implementation through monitoring and evaluation</li> </ul>
<p><b>3. Introduction of Electronic Government Procurement (e-GP) system</b></p> <p>For ensuring enhanced transparency and accountability in government procurements, introducing on-line tender processing through e-GP system, establishment of necessary infrastructure, imparting training and playing the role of coordinator by Central Procurement Technical Unit (CPTU) as the subordinate organization of IMED has been set priority.</p>	<ul style="list-style-type: none"> <li>Reforms in public procurement system</li> </ul>

Priority Spending Areas/Programmes	Related Strategic Objectives
<b>4. Skill development of IMED officials in monitoring and evaluation work</b> 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 (2016-17 to 2018-19)

##### 4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in thousands)

Description	Budget	Revised	Budget 2016-17	Projection	
	2015-16			2017-18	2018-19
Secretariat	138,76,00	129,79,28	161,59,00	177,74,00	195,51,00
<b>Grand Total :</b>	<b>138,76,00</b>	<b>129,79,28</b>	<b>161,59,00</b>	<b>177,74,00</b>	<b>195,51,00</b>

##### 4.2.2 Expenditure by Economic Group Wise

(Taka in thousands)

Economic Group	Description	Budget	Revised	Budget 2016-17	Projection	
		2015-16			2017-18	2018-19
	<b>Revenue Expenditure</b>					
4500	Pay of Officers	3,21,00	8,73,14	6,33,19	6,86,25	7,72,03
4600	Pay of Establishment	1,60,75	2,56,88	2,87,50	2,87,25	3,16,41
4700	Allowances	4,20,20	13,81,92	6,31,37	6,38,38	6,84,84
4800	Supplies and Services	98,14,25	43,87,19	110,18,20	16,16,88	17,40,34
4900	Repairs and Maintenance	2,15,80	27,74,15	6,67,90	13,83,00	15,31,00
6300	Pensions and Gratuities	1,80,00	3,44,00	3,76,65	3,71,80	4,06,85
6600	Block Allocations	0	0	20,00	126,41,84	140,06,93
	<b>Total : - Revenue Expenditure</b>	<b>111,12,00</b>	<b>100,17,28</b>	<b>136,34,81</b>	<b>176,25,40</b>	<b>194,58,40</b>
	<b>Capital Expenditure</b>					
6800	Acquisition of Assets	27,16,50	27,03,00	23,97,69	1,36,00	80,00
7000	Construction and Works	23,00	2,50,00	1,00,00	0	0
7400	Advances to Government Employees	9,00	9,00	10,50	12,60	12,60
7900	Development Import Duty and VAT	15,50	0	16,00	0	0
	<b>Total : - Capital Expenditure</b>	<b>27,64,00</b>	<b>29,62,00</b>	<b>25,24,19</b>	<b>1,48,60</b>	<b>92,60</b>
	<b>Grand Total :</b>	<b>138,76,00</b>	<b>129,79,28</b>	<b>161,59,00</b>	<b>177,74,00</b>	<b>195,51,00</b>

#### 5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10
1. Impact evaluation of projects	1	Number	16	15	18	18	20	22	24

#### 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 (2012-13, 2013-14, 2014-15), IMED inspected implementation activities of 3,245 ongoing projects, made intensive monitoring of 24 selected on going projects, prepared 1079 project completion evaluation report and made impact assessment of 51 selected completed projects. Apart from this, by introducing on line tender processing through e-GP system in government procurements and its expansion, 15,197 e-GP tendered has been registered in e-GP tendering process. At the same time 25,307 no. of e-tender has been completed and 6,100 officials relating to public procurement of government and non-government entities have been trained.

## 6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Monitoring implementation of on-going projects	Monitoring	1	Number (thousand)	1.50	1.06	1.32	0.85	0.85	0.85	0.85
2. Intensive monitoring of selected ongoing projects.	Intensive monitoring	1	Number	11	11	12	16	17	18	19
3. Preparation of project completion evaluation report.	Completion of monitoring report	1	Number	325	235	325	215	210	210	220
4. Assessment of impact of selected completed projects.	Impact evaluation	1	Number	13	15	18	18	20	22	24
5. Introduction and expansion of e-GP system in procurement programmes	e-GP system introduced	2	e-G.P tender number	5400	16952	3000	16500	17500	18000	18000
6. Impart training to officials of government and non-government organizations involved with procurement programmes	Officials trained	2	Trainee Number (thousand)	2.50	2.88	2.50	2.90	1.50	-	-

## 6.1.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
1501-0001 - Secretariat	1-6	14,13,59	23,24,00	27,89,28	40,02,00	50,46,16	55,44,07
<b>Total : Operational Units</b>		<b>14,13,59</b>	<b>23,24,00</b>	<b>27,89,28</b>	<b>40,02,00</b>	<b>50,46,16</b>	<b>55,44,07</b>
<b>Total : Non Development</b>		<b>14,13,59</b>	<b>23,24,00</b>	<b>27,89,28</b>	<b>40,02,00</b>	<b>50,46,16</b>	<b>55,44,07</b>
<b>Approved Projects</b>							
1501-5000 - Enhancing Institutional Capacity of IMED (EICI)	1-2	0	0	40,00	3,25,00	89,00	0
1501-5010 - Block Allocation for Unapproved Project	1-6	0	23,00	0	20,00	126,38,84	140,06,93
1501-5019 - Strengthening Monitoring and Evaluation Capabilities of IMED (SMECI)	1-4	13,83,04	25,00,00	12,50,00	14,98,68	0	0
1501-5020 - Capacity Development for Monitoring and Reporting to increase Effective Coverage of Basic Social Services (ECBSS) for Children and women in Bangladesh (01/07/14-31/12/16)	1-2	4,73	3,29,00	2,50,00	3,00,32	0	0
1501-5540 - Public Procurement Reforms Project-2 (01/07/07 - 30/06/13) Approved	5,6	57,56,46	87,00,00	86,50,00	100,13,00	0	0
<b>Total : Approved Projects</b>		<b>71,44,23</b>	<b>115,52,00</b>	<b>101,90,00</b>	<b>121,57,00</b>	<b>127,27,84</b>	<b>140,06,93</b>
<b>Total : Development</b>		<b>71,44,23</b>	<b>115,52,00</b>	<b>101,90,00</b>	<b>121,57,00</b>	<b>127,27,84</b>	<b>140,06,93</b>
<b>Total :</b>		<b>85,57,82</b>	<b>138,76,00</b>	<b>129,79,28</b>	<b>161,59,00</b>	<b>177,74,00</b>	<b>195,51,00</b>