

Clearance Certification
Project Document/
Project AWP 2020



SHORT TITLE : IBFCR

PROJECT NUMBER: _____

Award ID: 00078091

Project ID: 00088547

(I) SUBMITTING PROGRAMME MANAGER :

I have checked, and hereby certify, the following:

1. Reasons and justification for this revision are clearly indicated on the cover page.
2. All relevant parties are in agreement with the revision:
 - as is indicated in the justification, or
 - as per signature(s) obtained on the cover page, or
 - as per written agreement as has been referenced in relevant signature block.
3. An analysis of the budget increase/decrease (in case more than \$10,000) has been made and is attached.
4. The cover page and budget are according to standard format.

Signature:  Date: 11/02/2020

(II) CLUSTER HEAD :

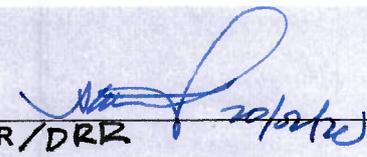
I have reviewed and hereby recommend approval of AWP 2020 Version A :

Signature:  Date: 11/02/2020

(III) PARTNERSHIP CLUSTER :

CLEARANCE FROM DESK OFFICER:	CLEARANCE FROM ARR:
<input checked="" type="checkbox"/> I have verified the attached submission and confirm that this Project AWP 2020 is in accordance with existing rules. <input type="checkbox"/> Justification for return <i>Resubmitted on 19.02.2020</i> Signature: <i>Kh P Zahid</i> Date: <u>18.02.2020</u>	Recommendation for approval  Signature: _____ Date: <u>19.02.2020</u>

~~Recommended/Approved by DRR~~

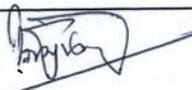
Approved by RR / DRR 

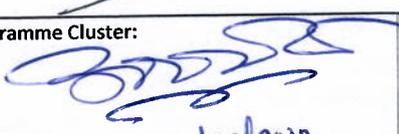
Note: Please return Approved Budget Revision to Partnership Cluster who retains original and forwards copy to Programme Manager concerned for his/her file and submission to national and, if applicable, UN agencies.

2020 Annual Work Plan (AWP) Review Checklist

Award ID: 00078091 Project ID: 00D8854 Title: IBFCR		Yes	No	N/A
Format and General Issues:				
1	Submitted AWP is prepared in Standard Prescribed Format including AWP cover page	X		
2	Atlas codes correctly mentioned (Award ID, Project ID, and Project title, Donor, Account, Fund etc.)	X		
3	AWP Planning meeting conducted	X		
4	Minutes of the Appraisal/Review meeting attached	X		
5	Annual/Mid year Review Meeting conducted	X		
6	Annual HR, Procurement and Communications plans are prepared and attached with AWP	X		
7	Resources are available to support the AWP	X		
8	AWP is approved by the Implementing Partner, if applicable	X		
9	AWP is endorsed/agreed by the Project Board/Steering Committee, if applicable		X	
10	Signature of the Project Manager/NPD available in the AWP	X		
Results Related Issues:				
1	The AWP reflects overall priorities of the year	X		
2	The activities are clearly defined (indicate what exactly will be done, to the point with expected timelines by quarter)	X		
3	The activity lines spell out the geographic location wise intervention			N/A
4	Possible areas of collaboration with other projects have been considered in project activities	X		
5	Outputs and activities are aligned to the UNDAF, CPD and project document (The listed activity/s can be directly attributed to the achievement of the expected country programme outputs)	X		
6	The activity/s implemented with CSOs, academic institutions, other quasi-Governmental institutions, and other UN agencies as implementing partners are reflected in the work plans			N/A
7	A one page summary of intended/achievable results is attached	X		
8	The Outcome / Intermediate Outcomes and Outputs are correctly entered as per the language in the Results Framework	X		
9	M&E plan attached and adequately budgeted in the AWP	X		
10	Field monitoring plan attached (for field-based project only)			N/A
11	Risk Log, Issue Log, monitoring Log updated in ATLAS and attached with AWP	X		
12	Gender Marker is attributed in ATLAS	X		
13	Lessons learned have been incorporated in the AWP, as per the last APR minutes	X		
14	Baseline, Target and Deliverables for 2020 are aligned to the Results Framework	X		
15	Baseline data for each indicator have been collected	X		
16	Annual target for each indicator has been set	X		
17	3 to 5 annual key results have been identified and attached	X		
18	The Targets and baselines are gender-disaggregated where a population group is being measured			N/A
19	Articulation of results of the AWP has followed the SMART and RBM guidelines	X		
20	Assumptions and risks specific to each output and outcome is contextualised and clearly spelt out	X		
21	Knowledge Management has been planned and budgeted	X		
22	Generation and use of evidence - from monitoring, research and/or evaluation - has been considered	X		
23	The Budget comply with the spirit of Results Based Budgeting (RBB)	X		
Resources Related Issues:				
1	Total proposed budget for the AWP does not exceed approved total project budget	X		
2	The AWP budget is within the scope of the funds availability/commitment (available Cash + Commitment)	X		
4	Appropriate provisions are available according to the AWP Commissioning memo (Common cost, GMS, DPC, Communication, M&E etc.)	X		
5	Updated list of Equipment assets with the project/Programme showing UNDP assets	X		
6	The summary page reflects the resources	X		

Remarks/Comments (including justification for returning to Programme cluster):

Submitted by the Project:  Date:

Cleared by Programme Cluster:  Date:

Cleared by Partnerships Cluster:  Date:

9/2/20
 Md. Khurshid Alam
 Assistant Resident Representative
 UNDP Bangladesh
 Signed by DRR/RR:

Date:



United Nations Development Programme



Empowered lives
Resilient nations

Budget Version-"H"

UNDAF Outcome(s)/Indicator(s): <i>(Link to UNDAF outcome., If no UNDAF, leave blank)</i>	UNDAF Priority Area-2, Planet Sustainable and resilient environment Outcome : By 2020, relevant state institutions, together with their respective partners, enhance effective management of natural and man-made environment focusing on improved sustainability and increased resilience of vulnerable individuals and group.
Expected Outcome(s) /Indicator (s): <i>(CPAP outcomes linked to the MYFF goal and service line)</i>	Enhance effective management of the natural and man-made environment focusing on improved sustainability and increased resilience of vulnerable individuals and groups
Expected Output(s)/Annual Targets: <i>CPAP outputs linked to the above PAP outcome)</i>	
Implementing partner:	Finance Division – Government of Bangladesh
Responsible parties:	Finance Division and UNDP

Brief Description

The project intends to foster a sustainable basis for identifying, maximizing and managing sources and application of funds for financing climate resilient actions. The project further intends to develop climate related capacity and expertise within Finance Division and develop stronger relationships and collaborative partnerships with other major climate stakeholders, but primarily with Programming Division of Planning Commission, Ministry of Environment and Forest, Local Government Division, Disaster Management and Relief Ministry, Ministry of Agriculture and Livestock, Social Ministries, the Auditor General and National Parliament that will enable Bangladesh to pursue maximized benefits of national and international climate finance. It will also aim to enhance the recognition of climate policy and national strategy in the key Finance Division led PFM process including Budget, Medium Term Budget Framework(MTBF) and attendant Performance Management Systems, Ministry Budget Frameworks(MBF) and the Medium Term Macroeconomic Framework(MTMF). It will also work closely with other projects within the programme to develop greater cohesion between Finance Division led PFM initiatives and the Annual Development Programme(ADP) in respect of the recognition of climate issues on a national interest basis.

The project will build on the development of the Climate Fiscal Framework due to be completed in June 2014 and will align with existing and future PFM reform programmes led by Finance Division. The project has five components:

1. Climate fiscal framework implementation and management
2. Strategic climate change sensitive planning and budgeting management
3. Climate public finance accounting and financial reporting
4. Strengthening finance division coordination and climate public finance managing roles
5. Planning and budgeting climate change finance at local level more effectively

Justification for Budget/Revision:

TRAC fund has been increased which is now . Total budget remains unchanged . This reflects in AWP 2020

Programme Period: 2017-2020
Programme : Climate Fiscal Policy
Project Title: Inclusive Budgeting and Financing for Climate Resilience (IBFCR)
Award ID: 00078091
Project ID: 00088547
Project Start date: 30 June 2015
Project End date: 30 September 2020
Management Arrangement: NIM Implementation

Summary of UNDP and Cost-Sharing inputs (as per attached budget) US \$

	Previous Code "G"	Revised "H"	Increase/ (Decrease)
UNDP			
• TRAC – 1,2	1,197,208	1,547,208	350,000
Cost Sharing			
• DFID	469,592	469,592	
• GIZ	109,678	109,678	
• Unfunded	423,522	423,522	(350,000)
Total	2,200,000	2,550,000	0
• SIDA	-	-	-
• UNDP RO/OI/Others	-	-	0
Total	2,200,000	2,550,000	0

Agreed by NPD/IBFCR Project

: Ramendra Nath Biswas

Date 04.02.2020

Ramendra Nath Biswas
National Project Director
IBFCR Project

Approved by
(UNDP)

: Additional Secretary
Finance Division M/O, Finance
Govt. of the People's Republic of Bangladesh

Date _____

[Signature]

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04/02/20

Annual Work Plan (AWP) for 2020

Atlas Project ID: 00078091
 Atlas Output ID: 00088547

Project/Programme Title:

Inclusive Budgeting and Financing for Climate Resilience (IBFCR)

UNDAF Outcome: (UNDAF Outcome 2) Enhance effective management of the natural and manmade environment focusing on improved sustainability and increased resilience of vulnerable individuals and groups.

Applicable Output(s) from the UNDP Strategic Plan: (SP Output 2.1.1: Poverty): Low emission and climate resilient objectives addressed in national, sub-national and CPD Outcome 1) Increase opportunities, especially for women and disadvantaged groups to contribute to and benefit from economic progress; and (CPD Outcome 3) Enhance effective management of the natural and man-made environment focusing on improved sustainability and increased resilience of vulnerable individuals and CPD Output(s): (CPD Output 1.3) Government has the capacity to create an enabling environment for pro-poor and green growth. (CPD Output 3.2) The Government has the capacity to set up regulatory framework and to implement a range of pro-poor, resilience-focused green economic initiatives

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe			Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Amount (USD)
		Q1	Q2	Q3						
Components or major Interim Results of the project ; To be shown as Activities in Atlas Atlas Activity # 1: Climate Fiscal Framework Implementation and Management Baseline: (2018) Moderately aligned/integrated/recognised. Indicators: 1. Degree of alignment of Climate policies with Fiscal policies 2. Degree of integration of CFF with MTMPS component of National Budget Strategy. 3. Degree of recognition of the full range of climate issues in MTBF and MTMPS.	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output-not to be included in Atlas 1. Provide support to embed climate change dimensions in fiscal policies (Tax, VAT, Subsidy, climate bond, Pricing) 2. Identify climate bond and insurance policy options for Climate Risk Management and propose actions for implementation			x	UNDP	04000	75700	Training Workshop and Conference (Updated CFF Launching)	16,250.00	
		x	x							
		x	x							
2020 Target / Deliverables: : Highly aligned/integrated/recognised Related CPD Outcome: (CPD Outcome 3) Enhance effective management of the natural and man-made environment focusing on improved sustainability and increased resilience of vulnerable individuals and groups		x	x		UNDP	04000	64300	Direct Project Cost-Staff (DPC/M&E/Med.Com.Gen)	6,166.00	
	x	x		UNDP						04000
Total of Atlas Activity # 1									62,416.00	

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EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe			Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Amount (USD)
		Q1	Q2	Q3						
Components or major interim Results of the project : To be shown as Activities in Atlas	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas									
Atlas Activity # 2: Strategic Climate Change Sensitive Planning and Budgeting Management	1. Include climate dimension in FD produced budget compilation documents (MTMPS and Economic Review))	X	X	X	PMU/FD	04000	00012	75700	Training, Workshops and Confer	2,500.00
Baseline: (2018) 65% / 22% / Model Approved by TAG	2. Support to institutionalize climate dimension in MTBF (30 Ministries/Divisions)				UNDP	04000	00012	64300	Direct Project Cost-Staff	5,000.00
Indicators: 1. % of ministries identified long term costs of climate actions (and prioritized by sector) for inclusion on an annualized basis in ADP and MTBF.	3. Prepare Climate Budget Report for FY 2020-21	X	X	X	UNDP	04000	00012	74200	Printing and Publications	15,350.00
2. % of Ministry Budget identify climate related planned expenditure.	4. Support key ministries to develop climate focused KPIs for inclusion in MBFs									
3. Macro econometric model operationalized										
2020 Target / Deliverables: 2020: 81% / 24% / Model operationalized		X	X	X	UNDP	04000	00012	71400	Service Contract Individual	37,000.00
Total of Atlas Activity # 2										59,850.00
Atlas Activity # 3: Climate Public Finance Governance is Strengthened										0
Baseline: (2018) No ToR of BMC embedding climate dimension / Very partial monitoring system / 2 Audits completed / No reports submitted to parliament	1. Develop systems and build capacity for monitoring and evaluation (M&E) of performance in Line Ministries in terms of embedding climate dimension in MBF				UNDP	04000	00012	71300		-
Indicators: 1. Climate dimension embedded in the TOR of BMC; 2. Strengthened system in place to deliver, monitor, report on and verify climate finance; 3. Number of completed pilot performance audit in climate sensitive investments/ projects/programs; 4. Number of climate performance audit reports presented before parliament.	2. Provide training on climate performance audit	X	X	X	PMU/FD	04000	00012	75700	Training, Workshops and Confer	2,500.00
	3. Provide support to Public Accounts Committee in overseeing Climate Public Investment									
	4. Work out proposals for inclusion of social audit in the audit protocol	X	X	X	UNDP	04000	00012	64300	Direct Project Cost-Staff	-

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe			Responsible Party	Fund Code	Planned Budget			
		Q1	Q2	Q3			Donor	Budget Code	Budget Description	Amount (USD)
Components or major interim Results of the project : To be shown as Activities in Atlas	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output. not to be included in Atlas									
2020 Targets/Deliverables: 1. Climate dimension embedded in the TOR of BMC; 2. Partial monitoring system in place; 3. 2 pilot performance audits to be completed; 4. 2 audit reports to be placed before the parliament.	5. Provide support to IMED to conduct monitoring and evaluation for climate relevant projects and programmes 6. Provide support to Programming Division for embedding climate dimension office	x	x	x	UNDP	04000	00012	71400	Service Contract Individual	27,600.00
Related CPD Outcome: (CPD Outcome 3) Enhance effective management of the natural and made environment focusing on improved sustainability and increased resilience of vulnerable individuals and groups		x	x		UNDP	04000	00012	74200	Printing and Publications	1,200.00
Atlas Activity # 4: Strengthening Finance Division Coordination and Climate Public Finance Managing Roles										
Baseline: (2018) 1. Concept note outlining options for mainstreaming climate finance in public finance management (PFM) systems and processes delivered to FD; 2. No scenarios developed; 3. Bangladesh's leadership moderately recognised.		x	x	x	UNDP	04000	00012	75700	Learning Cost (Climate Budget Report 2018-19/Climate Performance Audit)	0
Indicators: 1. Climate finance mainstreamed in PFM systems and processes. 2. Scenarios developed for future revenue 3. Degree of recognition of Bangladesh's leadership on climate public finance management in national, regional and international forum.	1. Support to working out options for mainstreaming climate finance 2. Attend national and international climate events to raise awareness on climate public finance issues				UNDP	04000	00012	71300	Training, Workshops and Confer	1,000.00
Total of Atlas Activity # 3										
31,300.00										

R. Biswas

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EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe			Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Amount (USD)
		Q1	Q2	Q3						
Components or major interim Results of the project; To be shown as Activities in Atlas	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output-not to be included in Atlas									0
2020 Targets/Deliverables: 1. Finalization of option for mainstreaming climate finance in PFM systems and processes; 2. Draft scenarios developed; 3. Draft Bangladesh's leadership adequately recognized.										0
Related GPD Outcome: (GPD Outcome 3) Enhance effective management of the natural and man-made environment focusing on improved sustainability and increased resilience of vulnerable individuals and groups.										0
Total of Atlas Activity # 4										
										1,000.00
Atlas Activity # 5: More effective Planning and budgeting for climate change finance at the local level	1. Provide support to formulate Local Climate Fiscal Framework (LCFF) 2. Inform key policies and strategic discussions on local climate finance using experiences from LCFF Implementation 3. Provide support to track climate expenditure in local level budget									0
Baseline: (2018) 1. 2 technical briefs prepared; 2. Requirement analysis conducted; 3. No LGIs track climate expenditure in local level budget.		X	X	X	UNDP	04000	00012	75700	Training, Workshops and Confer	1,500.00
Indicators: 1. No. of technical briefs prepared on financing local adaptation by LGD and FD; 2. Availability of comprehensive information database about all sources of funding (budgetary and extra-budgetary) for LGIs related to CC in relevant Divisions in MoLGRD&G; 3. Number of LGIs practices to track their budget for climate expenditures.		X	X	X	UNDP	04000	00012	74200	Printing and Publications	12,500.00
2020 Targets/Deliverables: 1. 2 technical briefs to be prepared; 2. Data to be collected and analyzed; 3. 2 LGIs track climate expenditure in local level budget.										0

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EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe			Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Amount (USD)
		Q1	Q2	Q3						
Components or major interim Results of the project; To be shown as Activities in Atlas	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output-not to be included in Atlas									0
Related CPD Outcome: (CPD Outcome 3) Enhance effective management of the natural and man-made environment focusing on improved sustainability and increased resilience of vulnerable individuals and groups.										14,000
Atlas Activity # 6: Technical Assistance and Management Cost (Project Support Costs)										
	Non-Recurrent Payroll - NP Stf	x	x	x	UNDP	04000	00012	63100	Total of Atlas Activity # 5	14,000
	Project Associate/Office Secretary	x	x	x	UNDP	04000	00012	71400	Non-Recurrent Payroll - NP Stf	406.00
	Project Associate/Office Secretary	x	x	x	UNDP	04000	00012	71400	Service Contract-Individuals	20,921.00
	Workshop, Meeting, Conference	x	x	x	UNDP	04000	00012	75700	Service Contract-Individuals	-
	Consultant for Project Evaluation	x	x	x	UNDP	04000	00012	71200	Learning cost (workshop)	20,000.00
	Workshop, Meeting, Conference	x	x	x	PMU/FD	04000	00012	75700	International Consultants	3,500.00
	Email, Inetrenet, Connection	x	x	x	UNDP	04000	00012	72400	Learning cost (Steering committee/TAG meeting)	-
	Rental & Maintenance-Premises	x	x	x	UNDP	04000	00012	73100	Connectivity Charges	12,610.00
	Audio Visual&Print Prod Costs	x	x	x	UNDP	04000	00012	74200	Rent&Maint	-
	Mobile & Internet	x	x	x	PMU/FD	04000	00012	72400	Audio Visual&Print Prod Costs	-
	Mobile & Internet	x	x	x	PMU/FD	04000	00012	72400	Connectivity Charges	4,542.00
	Contrib. To CO Common Security	x	x	x	UNDP	04000	00012	74300	Connectivity Charges	4,640.00
	Information Technology Equipmt	x	x	x	UNDP	04000	00012	72800	Security	-
	Vehicle Rental and Oepration & Maintenance	x	x	x	PMU/FD	04000	00012	73400	Information Technology	-
	Miscellaneous Expenses	x	x	x	UNDP	04000	00012	74500	Maint, Oper of Transport Equip	-
	Miscellaneous Expenses	x	x	x	PMU/FD	04000	00012	74500	MiscExp	-
	Transport, Shipping and handle	x	x	x	UNDP	04000	00012	74700	MiscExp	-
	Vehicle Rental and Oepration & Maintenance	x	x	x	UNDP	04000	00012	73400	TransShip	-
	Fuel, petroleum and other oils	x	x	x	UNDP	04000	00012	72300	Maint, Oper of Transport Equip	9,700.00
	Equipment and Furniture	x	x	x	UNDP	04000	00012	72200	Fuel/Oils	1,165.00
	Duty Travel	x	x	x	UNDP	04000	00012	71600	Equip&Furn	-
	Duty Travel	x	x	x	PMU/FD	04000	00012	71600	Travel	3,000.00
	Office Supplies	x	x	x	UNDP	04000	00012	72500	Travel	-
	Office Supplies	x	x	x	PMU/FD	04000	00012	72500	Stationery and other Office Supplies	950.00
	Connectivity Charges	x	x	x	UNDP	04000	00012	72400	Stationery and other Office Supplies	-
		x	x	x	UNDP	04000	00012	72400	Connectivity Charges	-
Total of Atlas Activity # 6										81,434.00
Total 2020 Project Budget										250,000.00

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EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe			Responsible Party	Planned Budget			
		Q1	Q2	Q3		Fund Code	Donor	Budget Code	Budget Description
Components or major interim Results of the project: To be shown as Activities in Atlas	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas								

Total Budget by Output	
Output	62,416.00
Output-1	59,850.00
Output-2	31,300.00
Output-3	1,000.00
Output-4	14,000.00
Output-5	81,434.00
Output-6	250,000.00
Total:	250,000.00

Total Budget by Fund & Donors:
 DONORS:
 CORE/TRAC-1 FUND
 CORE/TRAC-2 FUND
 Total Programmable Budget
 Implementing Agency - UNDP DCO 5
 NIM DP: 236,258
 NIM: 13,042.00
 Total Project Budget: 250,000.00

Total by Implementing Agency
 NIM DP: 236,258
 NIM: 13,042.00
 Total Project Budget: 250,000.00


 Ranjit Kumar Chakraborty
 Project Manager, IBFCR
 03.02.2020


 Ramendra Nath Biswas, Additional Secretary, Finance
 & National Project Director, IBFCR
 03.02.2020


 Sudipto Mukerjee
 Resident Representative, UNDP

This Annual Work Plan (AWP) is based on Results Management Guidelines (RMG) of UNDP. Once signed by UNDP and the Implementing Partner, the plan authorizes the responsible parties and project management to manage available resources and achieve set results.


 05.02.2020

Atlas Project ID: 00078091	
Atlas Output ID: 00088547	
Project/Programme Title:	
MultiYear Budget	
Inclusive Budgeting and Financing for Climate Resilience (IBFCR)	
UNDAF Outcome: (UNDAF Outcome 2) Enhance effective management of the natural and manmade environment focusing on improved sustainability and increased resilience of vulnerable individuals and groups.	
Applicable Output(s) from the UNDP Strategic Plan: (SP Output 2.1.1: Poverty): Low emission and climate resilient objectives addressed in national, sub-national and sectoral development plans and policies to promote economic diversification and green growth	
CPD Outcome: (CPD Outcome 1) Increase opportunities, especially for women and disadvantaged groups to contribute to and benefit from economic progress; and (CPD Outcome 3) Enhance effective management of the natural and man-made environment focusing on improved sustainability and increased resilience of vulnerable individuals and groups.	
CPD Output(s): (CPD Output 1.3) Government has the capacity to create an enabling environment for pro-poor and green growth. (CPD Output 3.2) The Government has the capacity to set up regulatory framework and to implement a range of pro-poor, resilience-focused green economic initiatives	

EXPECTED OUTPUTS Components or major interim Results of the project. To be shown as Activities in Atlas	PLANNED ACTIVITIES				Timeframe			Responsible Party	Fund Code	Planned Budget						Total		
	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Budget Code	Donor Code	Budget Description	Year-1	Year-2	Year-3			Year-4	Year-5							
												Q1	Q2	Q3	Q4			
Atlas Activity # 1: Climate Fiscal Framework Implementation and Management.	Enhanced country's readiness for climate finance in Bangladesh through the implementation of CFF	64300	00551	Staff Mgmt Costs - IP Staff	-	10.00	-	-	-	-	-	-	-	-	10.00			
		71200	00551	International Consultants	-	31,004.00	-	-	-	-	-	-	-	-	31,004.00			
		71300	00551	Local Consultants	-	70,349.45	-	-	-	-	-	-	-	-	70,349.45			
		71400	00551	Contractual Services -	2,572.48	83,553.79	-	-	-	-	-	-	-	-	126,126.27			
		74500	00551	Miscellaneous	-	2,978.00	-	-	-	-	-	-	-	-	2,978.00			
		75100	00551	Facilities &	205.80	15,031.62	-	-	-	-	-	-	-	-	15,237.42			
		64300	00012	Staff Mgmt Costs - IP Staff	-	6,938.00	4,062.00	8,221.00	-	-	-	-	-	-	25,387.00			
Baseline: (2018) Moderately aligned/integrated/recognised.	1. Updating the Climate Fiscal Framework (CFF) 2014 2. Embed climate dimension in the existing macro-economic framework 3. Provide support to embed climate change dimensions in fiscal policies (Tax, VAT, Subsidy, climate bond, Pricing) 4. Identify insurance policy options for Climate Risk Management 5. Technical assistance to FD (PFM Specialist/PM, Fiscal Policy Expert, Communication Officer, Climate Change Expert, Audit Expert, Research Associate)	71300	00012	Local Consultants	-	-	-	-	-	-	-	-	-	-	-			
		71300	00012	Local Consultants	-	-	-	12,000.00	-	-	-	-	-	-	12,000.00			
		71400	00012	Contractual Services - Individual	-	19,136.36	127,937.41	-	-	-	-	-	-	-	147,073.77			
		71400	00012	Contractual Services - Individual	-	-	-	71,310.57	-	-	-	-	-	-	71,310.57			
		72100	00012	Contractual Services-Companies	-	-	10,000.00	-	-	-	-	-	-	-	10,000.00			
		72300	00012	Materials & Goods	-	-	55.91	-	-	-	-	-	-	-	(55.91)			
		72400	00012	Communic & Audio Visual Equip	-	-	3,953.62	-	-	-	-	-	-	-	3,953.62			
		72400	00012	Communic & Audio Visual Equip	-	-	-	555.00	-	-	-	-	-	-	555.00			
		72500	00012	Supplies	-	-	44.18	-	-	-	-	-	-	-	44.18			
		73400	00012	Rental & Maint of Other Equip	-	-	82.50	-	-	-	-	-	-	-	82.50			
		74500	00012	Miscellaneous Expenses	-	2,968.00	1,741.00	2,781.00	-	-	-	-	-	-	7,490.00			
		75700	00012	Training, Workshops and Confer	-	-	12.47	-	-	-	-	-	-	-	12.47			
		75700	00012	Training, Workshops and Center (COP 25)	-	-	-	6,648.00	-	-	-	-	-	-	6,648.00			
		75700	00012	Training, Workshops and Center (Study Tour)	-	-	-	16,440.00	-	-	-	-	-	-	16,440.00			
		75700	00012	Training, Workshops and Center	-	-	-	12,167.00	-	-	-	-	-	-	12,167.00			
		76100	00012	Foreign Exchange Currency Loss	-	250.75	7.14	-	-	-	-	-	-	-	257.89			







EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsibility Party	Fund Code	Donor	Budget Code	Planned Budget					Total	
		Q1	Q2	Q3	Q4					Year-1	Year-2	Year-3	Year-4	Year-5		
Components or major interim Results of the project ; To be shown as Activities in Atlas	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	x	x	x	x	001981	04000	00012	75700	Training, Workshops and Confer	-	-	3,976.87	-	2,500.00	6,476.87
		x	x	x	x	001981	04000	00012	76100	Foreign Exchange Currency Loss	-	30.63	11.03	-	-	19.60
Climate performance audit reports presented before parliament.	Change Expert, Audit Expert, Research Associate) ion for climate relevant projects and programmes	x	x	x	x	006138	04000	00012	75700	Training, Workshops and Confer	-	-	-	-	-	-
		x	x	x	x	006138	04000	00012	75700	Training, Workshops and Confer	-	-	-	-	-	-
2019 Targets/Deliverables: 1. Climate dimension embedded in the TOR of BMC; 2. Partial monitoring system in place; 3. 2 pilot performance audits to be completed; 4. 2 audit reports to be placed before the parliament.	Related CPD Outcome: (CPD Outcome 3) Enhance effective management of the natural and man-made environment focusing on improved sustainability and increased resilience of vulnerable individuals and groups															
Total of Atlas Activity # 03										2,778.28	114,144.46	74,894.21	65,137.36	31,300.00	288,254.31	
Atlas Activity # 4: Strengthening Finance Division, Coordination and Climate Public Finance Management Roles	Finance Division enabled to lead on climate change public finance management	x	x	x	x	UNDP	04000	00012	74200	Printing and Publications	-	-	-	-	-	-
		x	x	x	x	001981	04010	00012	71300	Local Consultants	-	-	9,465.00	-	-	9,465.00
		x	x	x	x	001981	30000	00551	71400	Contractual Services - Individ	2,572.48	2,188.19	-	-	-	4,740.67
		x	x	x	x	001981	30000	00551	75100	Facilities & Administration	205.80	173.46	-	-	-	379.26
		x	x	x	x	001981	04000	00012	64300	Staff Mgmt Costs - IP Staff	-	95.03	-	-	-	95.03
Baseline: (2018) 1. Concept note outlining options for mainstreaming climate finance in public finance management (PFM) systems and processes delivered to FD; 2. No scenarios developed; 3. Bangladesh's leadership moderately recognised.	1. Provide support to Committee meetings (Programming Committee) in relation to climate finance 2. Support FD for mainstreaming climate finance in PFM systems and processes 3. Attend national and international climate events to raise awareness on climate public finance issues	x	x	x	x	001981	04000	00012	74500	Miscellaneous Expenses	-	40.73	-	-	-	40.73
Indicators: 1. Climate finance mainstreamed in PFM systems and processes. 2. Scenarios developed for future revenue 3. Degree of recognition of Bangladesh's leadership on climate public finance management in national, regional and international		x	x	x	x	001981	04000	00012	75700	Training, Workshops and Confer	-	53,961.92	543.00	1,000.00	-	55,504.92
Finalization of option for mainstreaming climate finance in PFM systems and processes; 2. Draft scenarios developed; 3. Bangladesh's leadership adequately recognized.		x	x	x	x	001981	04000	00012	76100	Foreign Exchange Currency Loss	-	79.09	11.14	-	-	90.23
Related CPD Outcome: (CPD Outcome 3) Enhance effective management of the natural and man-made environment focusing on improved sustainability and increased resilience of vulnerable individuals and groups.		x	x	x	x	001981	04000	00012	76100	Foreign Exchange Currency Loss	-	79.09	11.14	-	-	90.23

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Planned Budget					Total					
		Q1	Q2	Q3	Q4						Year-1	Year-2	Year-3	Year-4	Year-5						
Atlas Activity # 04 Components or major interim Results of the project: To be shown as Activities in Atlas Atlas Activity # 5: More effective Baseline; (2018) 1. 2 technical briefs prepared; 2. Requirement analysis conducted; 3. No LGIs track climate expenditure in local level budget. Indicators: 1. No. of technical briefs prepared on financing local adaptation by LGD and PD; 2. Availability of comprehensive information database about all sources of funding (budgetary and extra-budgetary) for LGIs related to CC in relevant Divisions in MOLGRD&C; 3. Number of LGIs 2018 Technical Deliverables: 1, 2 Related CPD Outcome: (CPD Outcome 3) Enhance effective management of the natural and man-made environment focusing on improved sustainability and increased resilience of vulnerable individuals and groups.	Strengthened role of Local Government Division 1. Strengthen coherence of Local Level Planning and Budgeting with BCCSAP 2. Provide support to formulate local CFF 3. Inform key policies and strategic discussions on local climate finance using experiences from local CFF implementation 4. Provide support to track climate expenditure in local level budget					001981	04000	00012	71600	Travel	2,778.28	56,518.42	554.14	9,465.00	1,000.00	70,315.84					
		X	X	X	X	001981	04000	00012	71600	Travel	-	-	285.15	-	-	285.15					
		X	X	X	X	001981	04010	00012	75700	Training, Workshops and Center	-	-	-	-	-	-	-				
		X	X	X	X	001981	04000	00012	75700	Training, Workshops and Center	-	-	541.60	-	-	-	541.60				
		X	X	X	X	001981	04010	00012	75700	Training, Workshops and Center	-	-	-	-	-	-	-				
		X	X	X	X	001981	04000	00012	76100	Foreign Exchange Currency Loss	-	-	1.32	-	-	-	1.32				
		X	X	X	X	001981	4000	12	74200	Printing and Publications	-	-	-	-	-	-	-				
		X	X	X	X	001981	30000	00551	75100	Facilities & Non-Recurrent Payroll - GS Stf	0.01	191.30	-	-	-	-	19,828.07				
		X	X	X	X	001981	30000	11688	63200	Non-Recurrent Payroll - GS Stf	12,963.98	-	-	-	-	-	406.00				
		X	X	X	X	001981	30000	11688	64300	Staff Mgmt Costs - IP Staff	9,125.36	-	-	-	-	-	12,963.98				
X	X	X	X	001981	30000	11688	71400	Contractual Services - Individ	21,090.14	-	-	-	-	-	20,921.00						
X	X	X	X	001981	30000	11688	72400	Communic & Audio Visual Equip	6,725.59	-	-	-	-	-	21,090.14						
X	X	X	X	001981	30000	11688	72500	Supplies	33,835.96	-	-	-	-	-	6,725.59						
X	X	X	X	001981	30000	11688	72800	Information Technology Edu/Intr	10,983.71	-	-	-	-	-	33,835.96						
X	X	X	X	001981	30000	11688	73100	Rental & Maintenance-Premises	430.79	-	-	-	-	-	10,983.71						
X	X	X	X	001981	30000	11688	74300	Contributions	6,467.98	-	-	-	-	-	4,640.00						
X	X	X	X	001981	30000	11688	74500	Miscellaneous Expenses	624.85	-	-	-	-	-	5,070.79						
X	X	X	X	001981	30000	11688	75100	Fuel/Oils	7,175.68	-	-	-	-	-	6,467.98						
X	X	X	X	001981	30000	11688	75100	Facilities & Administration	50.04	-	-	-	-	-	1,799.85						
X	X	X	X	001981	30000	11688	75700	Training, Workshops and Center	137.79	-	-	-	-	-	7,175.68						
X	X	X	X	001981	30000	11688	76100	Foreign Exchange Currency Loss	-	-	-	-	-	-	50.04						
X	X	X	X	001981	04000	00012	63200	Non-Recurrent Payroll - GS Stf	630.63	-	-	-	-	-	(145.66)						
X	X	X	X	001981	04000	00012	63200	Non-Recurrent Payroll - GS Stf	406.00	-	-	-	-	-	630.63						
X	X	X	X	001981	04000	00012	63100	Non-Recurrent Payroll - NP Stf	-	-	-	-	-	-	406.00						
Total of Atlas Activity # 05																					
Atlas Activity # 6: Technical Assistance and Management Cost (Project Support Costs)																					
Facilities & Administration						X	X	X	X	X	001981	30000	00551	75100	Facilities & Non-Recurrent Payroll - GS Stf	0.01	191.30	-	-	-	19,828.07
Staff Mgmt Costs - IP Staff						X	X	X	X	X	001981	30000	11688	64300	Staff Mgmt Costs - IP Staff	12,963.98	-	-	-	-	406.00
Contractual Services - Individ						X	X	X	X	X	001981	30000	11688	71400	Contractual Services - Individ	9,125.36	-	-	-	-	12,963.98
Communic & Audio Visual Equip						X	X	X	X	X	001981	30000	11688	72400	Communic & Audio Visual Equip	21,090.14	-	-	-	-	20,921.00
Supplies						X	X	X	X	X	001981	30000	11688	72500	Supplies	6,725.59	-	-	-	-	21,090.14
Information Technology Edu/Intr						X	X	X	X	X	001981	30000	11688	72800	Information Technology Edu/Intr	33,835.96	-	-	-	-	6,725.59
Rental & Maintenance-Premises						X	X	X	X	X	001981	30000	11688	73100	Rental & Maintenance-Premises	10,983.71	-	-	-	-	33,835.96
Contributions						X	X	X	X	X	001981	30000	11688	74300	Contributions	430.79	-	-	-	-	10,983.71
Miscellaneous Expenses						X	X	X	X	X	001981	30000	11688	74500	Miscellaneous Expenses	6,467.98	-	-	-	-	4,640.00
Transport, Shipping and handle						X	X	X	X	X	001981	30000	11688	75100	Fuel/Oils	7,175.68	-	-	-	-	5,070.79
Facilities & Administration						X	X	X	X	X	001981	30000	11688	75100	Facilities & Administration	50.04	-	-	-	-	6,467.98
Training, Workshops and Center						X	X	X	X	X	001981	30000	11688	75700	Training, Workshops and Center	137.79	-	-	-	-	1,799.85
Foreign Exchange Currency Loss						X	X	X	X	X	001981	30000	11688	76100	Foreign Exchange Currency Loss	-	-	-	-	-	7,175.68
Non-Recurrent Payroll - GS Stf						X	X	X	X	X	001981	04000	00012	63200	Non-Recurrent Payroll - GS Stf	630.63	-	-	-	-	50.04
Non-Recurrent Payroll - NP Stf						X	X	X	X	X	001981	04000	00012	63100	Non-Recurrent Payroll - NP Stf	-	-	-	-	-	137.79

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EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Planned Budget					Total				
		Q1	Q2	Q3	Q4						Year-1	Year-2	Year-3	Year-4	Year-5					
Components or major interim Results of the project : To be shown as Activities in Atlas													Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas							
Total Budget by Output																				
	Output																			
	Output-1	2,778.28	232,219.97	147,784.41	130,122.57	62,416.00	575,321.23													
	Output-2	2,778.28	160,475.62	85,772.55	67,152.83	59,850.00	376,029.28													
	Output-3	2,778.28	114,144.46	74,894.21	65,137.36	31,300.00	268,264.31													
	Output-4	2,778.28	56,518.42	59,414	9,465.00	1,000.00	70,315.84													
	Output-5			828.07	5,000.00	14,000.00	19,828.07													
	Output-6	109,677.50	186,969.29	170,695.57	173,122.23	81,434.00	691,898.59													
	Total:	120,790.62	720,327.76	480,528.95	450,000.0	250,000.0	2,021,647.32													
Total Budget by Fund & Donors																				
DONORS:																				
CORE/TRAC-1 FUND																				
TRAC-2 Fund																				
GIZ																				
DFID																				
Total Programmable Budget																				
Implementing Agency																				
UNDP DCOS :																				
NIM DP :																				
NIM :																				
Total Project Budget:																				
120,790.62																				
713,064.86																				
475,598.94																				
433,753.87																				
7,282.90																				
4,930.01																				
16,246.12																				
480,528.95																				
449,999.99																				
250,000.00																				
241,958.00																				
8,042.00																				
1,985,166.29																				
38,481.03																				
2,021,647.32																				

Ranjit Kumar Chakraborty
Project Manager, IBFCR

[Signature]
03.02.2019

Ramendra Nath Biswas, Additional Secretary, Finance Division
& National Project Director, IBFCR

[Signature]
03.02.19

Sudipto Mukherjee
Resident Representative, UNDP

[Signature]
20/2/19

[Signature]
20/2/19

**Project Name : IBFCR
Procurement Plan - 2020**

Country Office	Dhaka, Bangladesh
Submitted by:	Inclusive Budgeting and Financing for Climate Resilience (IBFCR)
Date:	30/12/2020

Instructions:
- Only include procurements to be done by UNDP for DIM, Management, support-to-NIM projects
- If you need additional lines, right-click and "insert" rows, do not copy-paste, to keep drop-down menus & format.

Project Name	Project ID	Type of Procurement Action	Title of Procurement Action	Procurement Category	Description of goods, services or works required	Unit of Measure	Quantity	Estimated Unit Price in USD	Estimated Total Price in USD	Multi-year contract/min USD		Is Amendment?	Amendment Value (USD)	Procurement request submission date (If Civil Works, IC, or Goods)	Target Purchase Order Date (if Goods) and Planned Contract Start Date (If Civil Works, IC, or Goods/Services/works)	Final Delivery Date of Good/Service/works	End user of goods, services or works	Procurement Status	Remarks
										2020	2021								
Procurement																			
IBFCR Project	00088547	Services	Individual Consultant (IC) - (Local)	Individual Consultant (IC) - (Local)	International Consultant-Project Evaluation	EA	1	\$20,000	\$20,000.00	\$20,000.00	-	-	-	30.07.2020	29.08.2020	01.09.2020	Finance Division		
										Sub Total (€)									
										\$20,000.00									
Micropurchase																			
		Services	Printing & Publishing	Printing & Publishing	Annual Report of IBFCR Project	EA	400	3	1,200.00	\$1,200.00	✓	-	-	08.02.2020	10.02.2020	07.07.2020	Finance Division		
		Services	Printing & Publishing	Printing & Publishing	Local Climate Fiscal Framework(LCFF)	EA	1200	2.5	3,000.00	\$3,000.00	✓	-	-	19.08.2020	25.08.2020	03.09.2020	Finance Division		
		Services	Printing & Publishing	Printing & Publishing	Climate Budget Report 2020-21 (Bangla)	EA	2000	2.5	5,000.00	\$5,000.00	✓	-	-	01.05.2020	20.05.2020	12.06.2020	Finance Division		
		Services	Printing & Publishing	Printing & Publishing	Climate Budget Report 2020-21 (English)	EA	1200	2.5	3,000.00	\$3,000.00	✓	-	-	02.06.2020	26.06.2020	30.06.2020	Finance Division		
		Services	Printing & Publishing	Printing & Publishing	Citizens Climate Budget 2020-21 (Bangla)	EA	6500	0.35	2,275.00	\$2,275.00	✓	-	-	10/6/2020	28/6/2020	1/7/2020	Finance Division		
		Services	Printing & Publishing	Printing & Publishing	Citizens Climate Budget 2020-21 (English)	EA	2500	0.35	875.00	\$875.00	✓	-	-	25/6/2020	15/07/2020	20/7/2020	Finance Division		
		Services	Printing & Publishing	Printing & Publishing	Flyer-2020 (Bangla) of IBFCR Project	EA	200000	0.05	10,000.00	\$10,000.00	✓	-	-	02.07.2020	18.07.2020	29.07.2020	Finance Division		
		Services	Printing & Publishing	Printing & Publishing	Climate Finance Glossary	EA	1000	2.5	2,500.00	\$2,500.00	✓	-	-	15.08.2020	25.08.2020	30.08.2020	Finance Division		
		Services	Printing & Publishing	Printing & Publishing	Training Manual on Climate Performance Audit Planning(clip-bind)	EA	150	8	1,200.00	\$1,200.00	✓	-	-	17/8/2020	30/8/2020	2/9/2020	Finance Division		
										Grand Total									
										29,050.00									

Ranjit Kumar Chakraborty
 Project Manager, UNDP
 IBFCR Project, Finance Division

Bureau: RBAP | Business Unit: Bangladesh | Project ID: 00088547 | Year: 2020 | Report Date: February 17, 2020

#	Request ID	Requester Name	Title of Procurement Action	Type of Procurement Action	Procurement Category	Estimated Contract Value (USD)	Is Amendment?	Amendment Value (USD)	Submission Date for Documents	Target Purchase Order Date (if Goods)	Planned Contract Start Date (if Civil Works, IC, or Services)
1	BGD-0000093521	William Roosevelt Purification	Training Manual on Climate Performance Audit Planning(clip-bind)	Goods	Printers and Copiers	1,200	No	0	0	09-Jul-20	
2	BGD-0000093526	William Roosevelt Purification	Climate Finance Glossary	Goods	Printers and Copiers	2,500	No	0	0	02-Jul-20	
3	BGD-0000093542	William Roosevelt Purification	Citizens Climate Budget 2020-21 (English)	Goods	Printers and Copiers	875	No	0	0	09-Jul-20	
4	BGD-0000093544	William Roosevelt Purification	Citizens Climate Budget 2020-21 (Bangla)	Goods	Printers and Copiers	2,275	No	0	0	09-Jul-20	
5	BGD-0000093547	William Roosevelt Purification	Climate Budget Report 2020-21 (English)	Goods	Printers and Copiers	3,000	No	0	0	30-Apr-20	
6	BGD-0000093548	William Roosevelt Purification	Climate Budget Report 2020-21 (Bangla)	Goods	Printers and Copiers	5,000	No	0	0	20-Apr-20	
7	BGD-0000093550	William Roosevelt Purification	Annual Report of IBFCR Project	Goods	Printers and Copiers	1,200	No	0	0	25-Feb-20	
8	BGD-0000093553	Shimul Barua	International Consultant	Individual Contract	Individual Consultants - International	20,000	No	0	0		01-Jun-20
9	BGD-0000093555	William Roosevelt Purification	Local Climate Fiscal Framework (LCFF)	Goods	Printers and Copiers	3,000	No	0	0	15-Jul-20	
10	BGD-0000093572	William Roosevelt Purification	Flyer -2020 (Bangla) of IBFCR Project	Goods	Printers and Copiers	10,000	No	0	0	08-Mar-20	
TOTAL						49,050		0	0		
Grand Total (Estimated Contract Value+ Amendment Value)								49,050			

Project Country office: Inclusive Budgeting and Finance for Climate Resilience (IBFCR) Project, HR Plan

0.1 UNDP Bangladesh Recruitment Plan 2020

Sl.no	Name	Position title	Activity no	Contract Modality	Category	Salary Budget upto	Salary per Month(BDT)	Total Salary(BDT) upto June 2020	In USD\$ @ 84tk per dollar
1	Ranjit Kumar Chakraborty	Project Manager	1,2,3	SC	SB5	Jun-20	542,318.22	3,253,909.32	38,737.02
2	Md. Abu Sumon	Climate Change Exp	1,2,3	SC	SB4	Jun-20	277,403.55	1,664,421.30	19,814.54
3	Mahedi Masuduzzaman	Fiscal Policy Exp	1,2,3	SC	SB4	Jun-20	320,304.65	1,921,827.90	22,878.90
4	Bikash Chandra Mitra	Audit Expert	1,2,3	SC	SB4	Jun-20	319,882.78	1,919,296.68	22,848.77
5	Bipasha Chakma	Communication Officer	1,2,3	SC	SB3	Jun-20	155,009.35	930,056.10	11,072.10
6	Nita Loreta Blake	Project Asstt	6	SC	SB2	Jun-20	82,347.04	494,082.24	5,881.93
7	Md. Yeakub Hossain	Driver	6	SC	SB1	Jun-20	65,713.00	394,278.00	4,693.79
								10,577,871.54	125,927.04

0.2 Recruitment Plan for the year 2020

Sl.no	Name	Position	Annual Work Plan-Reference	Contract Modality	No. of Position	Category/ Brand	Contract duration	Expected Joining date	Funding availability
	N/A								



Ranjit Kumar Chakraborty
Project Manager, UNDP
IBFCR Project, Finance Division

PROJECT MONITORING AND EVALUATION PLAN (2020)

Project Title and Duration	: Inclusive Budgeting and Financing for Climate Resilience (IBFCR); January 2017 – September 2020
Project ID (Atlas)	00088547
CPD Outcome/Output	: (CPD Outcome 1) Increase opportunities, especially for women and disadvantaged groups to contribute to and benefit from economic progress (CPD Output 1.3) Government has the capacity to create an enabling environment for pro-poor and green growth (CPD Outcome 3) Enhance effective management of the natural and man-made environment focusing on improved sustainability and increased resilience of vulnerable individuals and groups (CPD Output 3.2) The Government has the capacity to set up regulatory framework and to implement a range of pro-poor, resilience-focused green economic initiatives
UNDAF Output	: (UNDAF Outcome 2) Enhance effective management of the natural and manmade environment focusing on improved sustainability and increased resilience of vulnerable individuals and groups. (UNDAF Output 2.3): Policies adopted to support green initiatives and reflected in the national development plan (UNDAF Output 2.5): National and subnational capacity strengthened for generating, collecting and analyzing disaggregated, quality data to monitor SDGs & 7FYP and for informed decision making
Strategic Plan Outcome/Output	: (SP Outcome 2): Accelerate structural transformations for sustainable development (SP Output 2.1.1: Poverty): Low emission and climate resilient objectives addressed in national, sub-national and sectoral development plans and policies to promote economic diversification and green growth
SDG Goal/Target	: (SDG Goal 13) Take urgent action to combat climate change and its impacts (SDG Target 13.2) Integrate climate change measures into national policies, strategies and planning



PROJECT MONITORING AND EVALUATION PLAN (2020)

Project Output Indicators	Baseline (Year)	Target (Year)	Progress Against Target (M/Y) *	Data Collection Methods (M&E Activities)	Means of Verification (data sources)	Frequency	Responsibilities	Resources (M&E Cost)	Assumptions and Risks
Expected Output 1.1: Fiscal policies (Pricing, taxation and subsidy) reviewed for coherence with BCCSAP objectives and recommendations made on an annual basis as part of MTBF processes									
Degree of alignment of Climate policies with Fiscal policies	0 (2017)	2018: Moderate alignment ¹ 2019: High alignment 2020: Full alignment	Highly aligned [December/2019]	Policy Review	Climate Fiscal Framework 2019 (Updated CFF)	Annually	IBFCR Project & Climate Fiscal Cell		GoB continues MTBF and MTMPS efforts
Expected Output 1.2: CFF Reviewed and Implemented									
Degree of Integration of Climate Fiscal Framework (CFF) with Medium Term Macro Economic Policy Statement (MTMPS) component of National Budget Strategy.	0 (2017)	2018: Moderately integrated ² 2019: Highly integrated 2020: Fully integrated	Moderately integrated [December/2019]	Review	Medium Term Macro-Economic Policy Statement	Annually	IBFCR Project		GoB continues MTBF and MTMPS efforts
Degree of recognition of the full range of climate issues (adaptation and mitigation) in Medium Term Budget Framework (MTBF) and Medium Term Macro Economic Policy Statement (MTMPS).	0 (2017)	2018: Moderate recognition ³ 2019: High recognition 2020: Full recognition	Moderate recognition [December/2019]	Review	Medium Term Budget Framework (MTBF) and Medium-Term Macro Economic Policy Statement (MTMPS)	Annually	IBFCR Project		
Expected Output 2.1: Climate dimension recognized explicitly in Ministry Budget Frameworks of main spending ministries/ divisions									

¹ Moderately aligned: VAT is aligned

Highly aligned: VAT and tax are aligned

Fully aligned: VAT, tax, subsidy and pricing are aligned

² Moderately integrated: Chapter 1 of MTMPS reflects climate dimension

Highly integrated: Chapters 2 and 3 of MTMPS reflect climate dimension

Fully integrated: All chapters of MTMPS reflect climate dimension

³ Moderate recognition: Budget Circular 1 and chapter 1 of MTMPS recognize climate dimension

High recognition: Budget Circular 1 and chapter 2 & 3 of MTMPS recognize climate dimension

Full recognition: Budget Circular 1 and all chapters of MTMPS recognize climate dimension



PROJECT MONITORING AND EVALUATION PLAN (2020)

Project Output Indicators	Baseline (Year)	Target (Year)	Progress Against Target (M/Y) *	Data Collection Methods (M&E Activities)	Means of Verification (data sources)	Frequency	Responsibilities	Resources (M&E Cost)	Assumptions and Risks
% of ministries identified long term costs of climate actions (and prioritized by sector) for inclusion on an annualized basis in Annual Development Programme (ADP) and Medium Term Budgetary Framework (MTBF).	0 (2017)	2018: 65% 2019: 81% 2020: 100%	81% [December/2019] ⁴	Framework Review	MTBF	Annually	IBFCR Project		PIM project of Programming Division and SPEMP follow on initiative of Finance Division are synchronized. The willingness of Planning Commission and Finance Division to come with single sectoral platform is continued.
% of Ministry Budget identify climate related planned expenditure.	7.5% (2017)	2018: 7.9% 2019: 8.0% 2020: 8.5%	7.8% [December/2019]	Ministry Budget Review	MBF	Annually	IBFCR Project		
Expected output 2.2: Long term costs of climate resilience works identified (and prioritized by sector) for inclusion on an annualized basis in ADP and MTBF									
Macroeconomic Framework operationalized	0 (2017)	2018: Framework approved by GoB 2019: Framework operationalized 2020: Results of operations reviewed	Framework validated by the stakeholders [December/2019]	Document review and KIIs	Output of the model	Annually	IBFCR Project		Macroeconomic framework approved by GoB
Expected Output 3.1 Strengthened climate monitoring by Budget Management Committees (BMC) in key relevant Ministries/Divisions									

⁴ Out of the 62 total ministries of GOB, 31 are climate relevant. Of these, 25 i.e. 81% have been covered in 2019. The 31 ministries/divisions that have been excluded are: Office of the President, Parliament, PM's Office, Cabinet division, Supreme court, Election commission, Ministry of public administration, Public service commission, Office of the CAG, IRD, Bank and Financial Institutions Division, IMED, Statistics and informatics division, Bridges division, Ministry of Foreign Affairs, Ministry of Defense, Armed forces division, Law and Justice division, Public security division, Legislative and parliamentary affairs division, Ministry of Science and Technology, Information and Communication Technology division, Ministry of Labor and Employment, Ministry of Information, Ministry of Cultural Affairs, Ministry of Religious Affairs, Ministry of Expatriates Welfare and Overseas Employment, Posts and Telecommunications division, Ministry of Liberation War Affairs, Anti-corruption commission, and Security services division.



PROJECT MONITORING AND EVALUATION PLAN (2020)

Project Output Indicators	Baseline (Year)	Target (Year)	Progress Against Target (M/Y) *	Data Collection Methods (M&E Activities)	Means of Verification (data sources)	Frequency	Responsibilities	Resources (M&E Cost)	Assumptions and Risks
Climate dimension embedded in the ToR of BMC	0 (2017)	2018: 0 2019: Embedded 2020: Embedded	ToR approved by TAG and submitted to FD for circulation [December/2019]	Meeting Minutes	TOR of BMC	Annually	IBFCR Project		
Expected output 3.2: Monitoring mechanism of composition and distribution of climate budget is established by Finance Division to ensure consistency with BCCSAP themes and pro-poor distribution									
Strengthened system in place to deliver, monitor, report on and verify climate finance.	1 ⁵ (2017)	2018: 2 2019: 3 2020: 4	3 [December/2019]	Review reports, KII	Climate Budget Report	Annually	IBFCR Project		GoB's willingness to implement Climate Fiscal Framework sustained
Expected output 3.3: Climate Finance linkages to performance Audit system established at OCAG									
Number of completed pilot performance audit in climate sensitive investments/projects/programs.	0 (2017)	2018: 2 audits 2019: 4 2020: 6	2 completed [December/2019]	Performance Audit	Audit Report	Annually	IBFCR Project & OCAG		OCAG's other priorities may override the agenda of conducting climate performance audit
Expected output 3.4: Accountability of climate finance strengthened at Parliamentary level									

- 5 **1 Not adequately:** No action has yet been taken and/or it has not yet led to the desired results.
- 2 **Very partially:** Finance is accessed and is used to implement adaptation and/or mitigation activities, and plans are being made to develop an adequate or improved system to monitor, report on or verify the finance.
- 3 **Partially:** The institution has a system in place to monitor report on and verify the use of the accessed climate finance but with support (i.e. capacities are not yet in place to do so alone).
- 4 **Largely:** The institution is able to directly access, deliver, monitor, report on and verify climate finance.



PROJECT MONITORING AND EVALUATION PLAN (2020)

Project Output Indicators	Baseline (Year)	Target (Year)	Progress Against Target (M/Y) *	Data Collection Methods (M&E Activities)	Means of Verification (data sources)	Frequency	Responsibilities	Resources (M&E Cost)	Assumptions and Risks
Number of climate performance audit reports presented before parliament	0 (2017)	2018: 0 2019: 2 2020: 4	0 [December/2019]	Performance Audit	Audit Report	Annually	IBFCR Project & OCAG		Submission of report may be delayed by OCAG which is beyond project's control
Expected output 4.1: Institutional mechanism strengthened to steer implementation of National Climate Fiscal Framework, Inter-ministerial coordination, and co-ordination between National and Local Government led by Finance Division									
Climate finance mainstreamed in PFM systems and processes	0 (2017)	2018: 1 ⁶ 2019: 2 2020: 3	1 [December/2019]	Institutional Review	Concept note	Annually	IBFCR Project & FD		Finance Division accepts the options proposed in concept note
Expected output 4.2: Supply side of the climate finance is better predicted and recognized transparently in MTBF and National Budget									
Scenarios developed for future revenue	0 (2017)	2018: 0 2019: 0 2020: developed	No development [December/2019]	Macro fiscal framework	Declarations, reports	Annually	GoB (FD, MoEFCC)		There is a shortage of expertise on revenue modelling for scenario development
Expected output 4.3: Bangladesh's leadership on climate public finance management recognized in national, regional and international forum									
Degree of recognition of Bangladesh's leadership on climate public finance management in national, regional and international forum.	0 (2017)	2018: Moderately recognized 2019: Adequately recognized 2020: Highly recognized	Adequately recognized [December/2019]	Participation in International Forums	Declarations, reports	Annually	GoB (FD, MoEFCC)		Bangladesh presents its position on climate change issues in international platforms like COP

⁶ 1: Concept note outlining options for mainstreaming climate finance in public finance management (PFM) systems and processes delivered to FD

2: Finalization of option for mainstreaming climate finance in PFM systems and processes

3: Climate finance mainstreamed in PFM systems and processes

⁷ Moderately recognized: National level knowledge products produced & workshops, seminars organized

Adequately recognized: National level knowledge products produced & workshops, seminars organized and joining COP meeting

Highly recognized: National level knowledge products produced & workshops, seminars organized, joining COP meeting and regional forums



PROJECT MONITORING AND EVALUATION PLAN (2020)

Project Output Indicators	Baseline (Year)	Target (Year)	Progress Against Target (M/Y) *	Data Collection Methods (M&E Activities)	Means of Verification (data sources)	Frequency	Responsibilities	Resources (M&E Cost)	Assumptions and Risks
Expected output 5.1: Strengthened role of Local Government Division and Union Upazilas in integration of climate change finance in planning and budgeting at national and local levels									
Number of technical briefs prepared on financing local adaptation by LGD and FD.	0 (2017)	2018: 2 2019: 2 2020: 2	0 [December/2019]	Policy Review and Innovation	Technical Briefs	Annually	IBFCR Project		Not applicable
Expected output 5.2: Climate sensitive planning and budgeting established/strengthened at Union Upazila and Pourashava level in 9 (nine) locations of Bangladesh									
Availability of comprehensive information database about all sources of funding (budgetary and extra-budgetary) for LGIs related to CC in relevant Divisions in Ministry of Local Govt. and Rural Development Cooperatives (MLGRDC).	0 (2017)	2018: 1 ⁸ 2019: 2 2020: 3	0 [December/2019]	Budget Review	Local Govt. Institutions' (LGI's) Budget	Annually	IBFCR Project & MLGRDC		LGD is willing to cooperate and dedicated their resources and capacities for climate change planning and financing at local level.
Expected output 5.3: Climate Resilience Grants (CCTF/Others) are linked for climate resilient planning and budgeting at local government level									
Number of LGIs practices to track their budget for climate expenditures	0 (2017)	2018: 2 2019: 5 2020: 10	0 [December/2019]	Budget Review	LGIs' Budget	Bi-annually	IBFCR Project & MLGRDC		LGD is willing and dedicates its resources and capacities for climate change planning and financing at local level.



⁸ 1: Requirement analysis conducted; 2: Data collected and analyzed; 3: Database prepared.

PROJECT MONITORING AND EVALUATION PLAN (2020)
Key Result 1 (2020): Climate inclusive Macroeconomic Framework produced to turn Ministry Budget Framework Climate Sensitive

Indicators	Baseline (Year)	Target (M/Year)	Progress Against Target (M/Y)	Evidence (Data sources/Name of Document/Website, etc.)		
				Full Title	Date of Publication	Author
Number of line ministries for which ministry budget framework is made climate sensitive	0 (2017)	June 2019: 25 climate relevant ministries/divisions Dec 2019: Not applicable Project end: 30 climate relevant ministries/divisions	25 climate relevant ministries/divisions (December 2019)	Ministry Budget Framework (MBF)	June 2020	Finance Division, Ministry of Finance
Medium term macro-economic framework produced with climate sensitive data	0 (2017)	June 2019: 1 Dec 2019: Not applicable Project end: 1	0 (December 2019)			
Climate dimension embedded in debt management strategy	0 (2018)	June 2019: NA Dec 2019: climate bond policy is adopted by FD Project end: NA	0 (December 2019)			
Key Result 2 (2020): Climate Budget Report and Citizen's Climate Budget Report prepared to show the government's commitment to address the adverse effects of climate change						
Number of Climate Budget Report prepared	0 (2017)	June 2019: 1 Dec 2019: 2 Project end: 2	2 (December 2019)	1. Climate Financing for Sustainable Development: Budget Report 2019-20	1. June 2019	Finance Division, Ministry of Finance



PROJECT MONITORING AND EVALUATION PLAN (2020)

					2. Bangladesh's Citizens Climate Budget Report 2019-20	2. October 2019		5e1bc23484df/Climate_en.com.pdf 2. https://www.undp.org/content/dam/bangladesh/docs/Publications/Pub-2018/Updated/Citizens%20climate%20budget%2018-19.pdf
Key Result 3 (2020): Climate performance audit mainstreamed and social audit protocols included in government audit operations								
Number of climate performance audit report published	2 (2017)	June 2019: 0 December 2019: 2 Project end: 6	1 (December 2019)	Climate Performance Audit Report on Climate Resilient Participatory Afforestation and Reforestation Project (CRPARP)	December 2019	Office of the Comptroller and Auditor General of Bangladesh	N/A	(Audit report published but will become public document after its presentation before Parliament)
Number of social audit piloted	0 (2018)	June 2019: 0 December 2019: 1 Project end: 1	2 (December 2019)	1. Social Audit Report on FY 2018-19 Budget Implementation of Delui UP 2. Social Audit Report on FY 2018-19 Budget Implementation of Thanah UP	N/A	N/A	N/A	N/A
Key Result 4 (2020): Climate Fiscal Framework updated, incorporating climate inclusive fiscal policies and private sector's climate actions								
Relevant climate inclusive fiscal policies and private sector's climate actions are embedded in the existing climate fiscal framework	1 ⁹ (2017)	June 2019: 3 December 2019: 3 Project end: 3	3 (December 2019)	Bangladesh Climate Fiscal Framework 2019	December 2019	Finance Division, Ministry of Finance	N/A	N/A

- 9
- 1: Minimally embedded: A few policies embedded
 - 2: Moderately embedded: Some of the policies embedded
 - 3: Fully embedded: Most of the policies embedded

PROJECT MONITORING AND EVALUATION PLAN (2020)

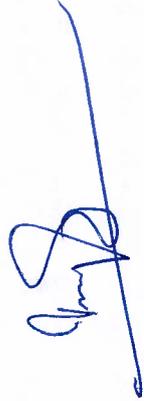
(SP Output 2.1.1: Poverty): Low emission and climate resilient objectives addressed in national, sub-national and sectoral development plans and policies to promote economic diversification and green growth

SP Output indicators with code number	Baseline (Year)	Target (Year)	Progress Against Target (M/Y)	Data Collection Methods (M&E Activities)	Means of Verification (data sources)	Frequency	Responsibilities	Resources (Cost)	Assumptions and Risks
[SP Indicator 2.1.1.1] Existence of climate inclusive planning, budgeting, reporting and oversight for low emission and/or climate-resilient development.	No (2017)	2018: 1 ¹⁰ 2019: 2 2020: 3	1 (December 2019)	Desk review, KII	BC, MBFs, MTMPS, Economic Review, CBR, CCBR, Auditing Guidelines, Macro Econometric Model.	Annually	Finance Division, OCAG and IBFCR Project	\$ 0	Achievement may be delayed due to factors beyond project's control.

¹⁰ 1: Climate dimension embedded in Budget Circular, MBFs, MTMPS, Economic Review and in oversight function. Climate Budget Report, Citizens Climate Budget Report Auditing Guidelines produced.

2: CFF reviewed and Local CFF developed.

3: Macro Econometric Model operationalized and reviewed.



PROJECT MONITORING AND EVALUATION PLAN (2020)

CPD Output 3.2: The Government has the capacity to set up regulatory framework and to implement a range of pro-poor, resilience-focused green economic initiatives

CPD Output Indicators	Baseline (Year)	Target (Year)	Progress Against Target (M/Y)	Data Collection Methods (M&E Activities)	Means of Verification (data sources)	Frequency	Responsibilities	Resources (Cost)	Assumptions and Risks
ICPD Output Indicator 3.2.2] Extent to which there is a strengthened system in place to access, deliver, monitor, report on and verify climate finance	1 ¹¹ (2017)	2 (2018) 3 (2019) 4 (2020)	3 (December 2019)	Desk review	ToR of BMC, Meeting minutes of BMC	Annually	FD	\$ 0	The process of getting approval of any new outfit is long drawn



- ¹¹ 1. **Not adequately:** No action has yet been taken and/or it has not yet led to the desired results.
2. **Very partially:** Finance is accessed and is used to implement adaptation and/or mitigation activities, and plans are being made to develop an adequate or improved system to monitor, report on or verify the finance.
3. **Partially:** The institution has a system in place to monitor report on and verify the use of the accessed climate finance but with support (i.e. capacities are not yet in place to do so alone).
4. **Largely:** The institution is able to directly access, deliver, monitor, report on and verify climate finance.

PROJECT MONITORING AND EVALUATION PLAN (2020)

SDG Target 13.2: Integrate climate change measures into national policies, strategies and planning

SDG Indicators	Baseline (Year)	Target (Year)	Progress Against Target (M/Y)	Data Collection Methods (M&E Activities)	Means of Verification (data sources)	Frequency	Responsibilities	Resources (Cost)	Assumptions and Risks
[SDG Indicator 13.2.1] Integrated policy/strategy/plan operationalized	1 ¹² (2017)	2 (2018) 3 (2019) 4 (2020)	2 (December 2019)	Field investigation, interviews, consultation	Project appraisal report, independent reviews	Annual	Finance Division, M&E Specialist of IBFCR project		Assumption: Government's willingness to support Risk: Government's shifting of priorities



¹² 1: Budget circular issued, embedding climate dimension

2: Medium term macroeconomic framework turned climate inclusive and Climate Fiscal Framework updated

3: Debt management, lending and insurance policy made climate inclusive

4: Gender dimension mainstreamed in climate finance

PROJECT MONITORING AND EVALUATION PLAN (2020)

Evaluation/Study/Survey Title	UNDP Strategic Plan Outcome	Partners (joint evaluation)	Evaluation commissioned by (if not UNDP)	Type of Evaluation/ Study/Survey	Planned Evaluation/Study/Survey Starting/Completion Date (Month/Year)	Estimated Cost	Provisional Source of Funding	Commissioned to external firm/consultant
Mid-term Evaluation of IBFCR Project	SP Outcome 5. Countries are able to reduce the likelihood of conflict and lower the risk of natural disasters, including from climate change	Ministry of Finance		Mid-term Project Evaluation	Starting date: September 2019 End date: October 2019	US 20,000	Project Budget	Yes
Final Evaluation of IBFCR Project	SP Outcome 5. Countries are able to reduce the likelihood of conflict and lower the risk of natural disasters, including from climate change	Ministry of Finance		Final Project Evaluation	Start date: March 2020 End date: April 2020	USD 30,000	Project Budget	Yes
Baseline Survey	SP Outcome 5. Countries are able to reduce the likelihood of conflict and lower the risk of natural disasters, including from climate change	N/A		Institutional and policy review	Start date: January 2017 End date: February 2017	0	N/A	No



PROJECT MONITORING AND EVALUATION PLAN (2020)

M&E Budget / Expenditure in 2020

Description	Budget allocated in 2020 (US\$)	Total cost spent in 2020 (US\$)	Time spent on 1) Monitoring 2) Evaluation
1. Dedicated M&E staff			
a) Project Manager (SC)	2663 ¹		Monitoring (5%) Evaluation (0%)
b) Audit Expert	3129 ²		Monitoring (10%) Evaluation (0%)
Sub-Total	5792		
2. Monitoring Activities			
a) Monitoring travel	0		
b) Baseline survey	0		
Sub-Total	0		
3. Evaluation Activities			
a) Mid-term evaluation	0		
b) Evaluation workshop	0		
Sub-Total	0		
Grand Total	5792		
Proportion to Total Project Budget/Cost	2.32 %³		

Budget Calculation as of 14 January 2020:

¹ PM's cost for 5% of his time allocation using gross salary: $(496996.54 \times 9 \times 0.05) / 84 = \text{US\$ } 2663$

² Audit Expert's cost for 10% of his time allocation using gross salary: $(292054.63 \times 9 \times 0.10) / 84 = \text{US\$ } 3129$

³ IBFCR total budget for 2020 = US\$ 250000, therefore M&E allocation as proportion of total budget = $(5792/250000) \% = 2.32 \%$



COMMUNICATIONS ACTION PLAN 2020
INCLUSIVE BUDGETING AND FINANCING FOR CLIMATE RESILIENCE PROJECT (IBFCR)
FINANCE DIVISION (FD), MINISTRY OF FINANCE

Target audience (ranked by importance; highlight if contacts already made)	Communication Activities & Tools (how best to reach your respective target audiences with the key messages?)	Timing (when is the activity due or how often?)	Expected Result/Indicator of achievement (for each tool chosen)	Resource requirements (person/days required, budget implications (also consider outsourcing costs))	Responsible CO Unit/Person (And supporting unit/persons if any)
<ul style="list-style-type: none"> Government Ministries and Divisions Local Government Institutions Citizens Development Partners National and International media Climate change rights activists Others 	Reflection on the state of climate finance governance by Finance Minister/Finance Secretary (Video documentary)	Jan-March	<ul style="list-style-type: none"> Awareness raised on climate finance governance in Bangladesh Development partners and ministries / divisions apprised of the ongoing activities of IBFCR project 	US\$ 600	Communications officer of IBFCR
<ul style="list-style-type: none"> Government Ministries and Divisions Local Government Institutions Citizens Development Partners National and International media Climate change rights activists Others 	Interview of select group of stakeholders on the state of climate finance governance of Bangladesh (Video documentary)	Jan-March	<ul style="list-style-type: none"> The country's journey and experience over the last 3 years in targeting, mobilizing and managing climate change finance in national public economic and financial management systems illustrated. UNDP's support in assisting the government to streamline climate finance governance highlighted 	US\$ 3500	<ul style="list-style-type: none"> Communications officer of IBFCR
<ul style="list-style-type: none"> Government Ministries and Divisions Local Government Institutions 	Annual Report 2019 (Publication)	Jan-March	<ul style="list-style-type: none"> The key achievements of the project shared with the wider audience 	US\$ 1200	<ul style="list-style-type: none"> Communications officer of IBFCR



<ul style="list-style-type: none"> • Citizens • Development Partners • National and International media • Climate change rights activists • Others • Government Ministries and Divisions • Local Government Institutions • Citizens • Development Partners • National and International media • Climate change rights activists • Others 	<p>IBFCR Brochure/Flyer (Publication)</p>	<p>Feb-March</p>	<ul style="list-style-type: none"> • The wider audience informed of the key interventions and achievements made by the project 	<p>US\$10000</p>	<p>Communications officer of IBFCR</p>
<ul style="list-style-type: none"> • Media/Journalists 	<p>OpEd on Public Finance Management reform process in Bangladesh/ CFF 2019/ Social Audit (Publish in daily newspapers and magazines)</p>	<p>March-June</p>	<ul style="list-style-type: none"> • Opinion on the strategic direction and of IBFCR agenda expressed 		<p>Communications officer of IBFCR</p>
<ul style="list-style-type: none"> • Media/Journalists 	<p>Pitching IBFCR activities in international media (publish in newspaper/ magazines)</p>	<p>Jan-Sept</p>	<ul style="list-style-type: none"> • IBFCR activities in international media highlighted 		<ul style="list-style-type: none"> • Communications officer of IBFCR
<ul style="list-style-type: none"> • Government Ministries and Divisions • Local Government Institutions • Citizens • Development Partners • National and International media • Climate change rights activists • Others 	<p>Compilation and systematic documentation of IBFCR publications (publish in E-book)</p>	<p>June-July</p>	<ul style="list-style-type: none"> • Institutional memory of project activities retained 		<ul style="list-style-type: none"> • Communications officer of IBFCR



<ul style="list-style-type: none"> • Government Ministries and Divisions • Local Government Institutions • Citizens • Development Partners • National and International media • Climate change rights activists • Others 	<p>Animated/ video on IBFCR achievements (Followed by annual Report) (video documentary)</p>	<p>Jan-March</p>	<ul style="list-style-type: none"> • The milestones achieved by the project will become more visible 	<p>US\$ 2380</p>	<ul style="list-style-type: none"> • Communications officer of IBFCR
<ul style="list-style-type: none"> • Government Ministries and Divisions • Local Government Institutions • Citizens • Development Partners • National and International media • Climate change rights activists • Others 	<p>IBFCR photo archiving using Adobe Bridge (Online preservation)</p>	<p>June-July</p>	<ul style="list-style-type: none"> • Photos used in different communication materials, social media and website will draw the attention of the wider audience 		<ul style="list-style-type: none"> • Communications officer of IBFCR
<ul style="list-style-type: none"> • Government Ministries and Divisions • Local Government Institutions • Citizens • Development Partners • National and International media • Climate change rights activists • Others 	<p>Support to UNDP Country Communication programme and Climate Change cluster's communication related work</p>	<p>Jan to Sept</p>	<ul style="list-style-type: none"> • UNDP's motto of working in one team will be materialized 		<ul style="list-style-type: none"> • Communications officer of IBFCR



RESOURCE MOBILIZATION ACTION PLAN

LIVELIHOODS IMPROVEMENT OF URBAN POOR COMMUNITIES PROJECT (LIUPCP)

NATIONAL URBAN POVERTY REDUCTION PROGRAMME (NUPRP)

LOCAL GOVERNMENT DIVISION (LGD)

MINISTRY OF LOCAL GOVERNMENT, RURAL DEVELOPMENT & COOPERATIVES (MoLGRD&C)

Target Partner	<u>Expected funding</u> (+X% or \$Y from \$Z in YYYY)	<u>Targeted area(s) of cooperation*</u> (Linked to new Strategic Plan) (*Can also name the titles of associated projects)	<u>Concrete actions and timing for engagement</u> (Consider partners' budget cycle and most influencing persons for identifying good entry points for partnership and influencing funding decisions by partners. Specify the joint policy dialogues, high level meeting/letters, proposal submissions, etc. Indicate needed CO capacity investments)	<u>Responsible CO Unit/Person</u> (And supporting unit/persons if any)
DFID and SIDA	US\$6.00 million	New areas of Climate Finance like Climate Bond, Climate Inclusive Insurance Policy, Green Lending Policy, Crowd Funding, Blended Finance and Green Procurement within IBFCR Project, Phase-II	Actions: Consultative meeting for areas of collaboration, sharing concept note, Project evaluation, <u>Timing for engagement:2021</u>	A.K.M. Mamunur Rashid, Climate Change Specialist, UNDP Ranjit Kumar Chakraborty, Project Manager, IBFCR Project



**Inclusive Budgeting and Financing for Climate Resilience (IBFCR) Project
Gender Action Plan for 2020**

Actions	Person/Unit Responsible	Timeline	Budget allocation		Proposed Indicator
			Budgeted amount In USD	%	
Include gender dimension in Local Climate Fiscal Framework (LCFF)	Gender Focal Point	Jan-June	370	20%	LCFF is developed
Integrate gender dimension in social audit protocol	Gender Focal Point	April- July	370	20%	Gender inclusive social audit guidelines and training manual developed
Develop a gender tagging tool for climate finance	Gender Focal Point	March-June	NA	NA	Gender tagging tool developed
Support UNDP Country Office for gender related works as required	Gender Focal Point	Jan-Sept	NA	NA	Support provided

Annual Work Plan (AWP) Review Meeting

Inclusive Budgeting and Finance for Climate Resilience (IBFCR) Project

Sunday, 20th January 2020

A meeting was held to review the draft AWP-2020 on 20th January 2020 at the Project Office. The meeting was attended by Assistant Country Director (R&IG Portfolio), Project Manager of IBFCR Project, Programme Associate (R& IG), Fiscal Policy Expert, Audit Expert and Climate Expert of the Project. The meeting reviewed at length the AWP for 2020 together with the resources allocated against each component of the project. After detailed discussion, the meeting finally agreed to the following priorities and key deliverables for the AWP of 2020.

OUTCOME 1: Climate Fiscal Framework Implementation and Management (US\$ 62,416.00).

1. Support to embed climate change dimensions in fiscal policies (Tax, VAT, Subsidy, Pricing) provided.
2. Climate bond and climate inclusive insurance policy options for Climate Risk Management identified and actions for implementation proposed.

OUTCOME 2 : Climate Change Sensitive Planning and Budgeting Management (US\$ 59,850.00).

1. Climate dimension in FD produced budget compilation documents (MTMPS and Economic Review) included.
2. Support to institutionalize climate dimension in MTBF (30 Ministries/Divisions) provided.
3. Support to the production of Climate Budget Report for FY 2020-21 provided.
4. Support to key ministries to develop climate focused KPIs for inclusion in MBFs provided.

OUTCOME 3: Climate Public Finance Governance Strengthened (US\$ 31,300.00)

1. Systems developed and capacity built for monitoring and evaluation (M&E) of performance in Line Ministries in terms of embedding climate dimension in MBF.
2. Training on climate performance audit provided.
3. Support to Public Accounts Committee in overseeing Climate Public Investment provided.
4. Proposals for inclusion of social audit in the audit protocol worked out.



Ranjit Kumar Chakraborty
Project Manager, UNDP
IBFCR Project, Finance Division

5. Support to IMED to conduct monitoring and evaluation for climate relevant projects and programmes provided.
6. Support to Programming Division for embedding climate dimension in public investment programmes provided.

OUTCOME 4 : Strengthening Finance Division Coordination and Climate Public Finance Managing Roles(US\$ 1,000).

1. Support to working out options for mainstreaming climate finance provided.
2. National and international climate events to raise awareness on climate public finance issues attended.

OUTCOME 5: Effective Planning and Budgeting for local Climate Finance (US\$ 14,000.00).

1. Support to formulate Local Climate Fiscal Framework (LCFF) provided.
2. Key policies and strategic discussions informed on local climate finance using experiences from LCFF implementation.
3. Support to track climate expenditure in local level budget provided.

OUTCOME 6: Programme Management, Support and Operation Cost (US\$ 81,434.00).

The total budget for AWP 2020 was set at US\$ 250,000.00 for which programme component is US\$168,566.00 and operations / administrative cost is US\$ 81,434.00 (AWP 2020 attached).

The meeting also discussed what lessons the project learnt over the past one year of its delivery and identified the following key lessons which can be used as good pointers for delivery of the next one years:

Lesson Learnt:

- Finalization of KPI's of 5 key ministries engagement with Programming Division of Planning Commission and Implementation Monitoring and Evaluation Division (IMED) of the Ministry of Planning was delayed as the project team had to concentrate most of their time in accommodating observations from the Finance Division in the updated CFF.
- Finalization of Local Climate Fiscal Framework was delayed as gathering some important information on fund flows to UPs took longer than expected.

The meeting concluded with vote of thanks from the Project Manager of IBFCR.



Ranjit Kumar Chakraborty
Project Manager, UNDP
IBFCR Project, Finance Division

Inclusive Budgeting and Finance for Climate Resilience (IBFCR) Project

**Finance Division, Ministry of Finance, Government of Bangladesh
United Nations Development Programme (UNDP) Bangladesh**

Expected Results for 2020

- More grounds of climate finance governance covered through updated Climate Fiscal Framework to be published and launched.
- Economy wide impact of climate change understood widely through Climate Inclusive Macroeconomic Framework to be published.
- Climate Budget Report 2020-21 published and presented to Parliament to make the wider audience aware of government's resource commitment for climate investment.
- Local Climate Fiscal Framework finalized and published to help facilitate embedding climate dimension in UP planning and budgeting.
- One climate performance audit approved by the Auditor General presented to Parliament for wider accountability.



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Project Manager, UNDP
IBFCR Project, Finance Division

Inclusive Budgeting and Finance for Climate Resilience (IBFCR) Project
Finance Division, Ministry of Finance, Government of Bangladesh
United Nations Development Programme (UNDP) Bangladesh

Key Results for 2019

- Update Climate Fiscal Framework finalized
- Climate Inclusive Macroeconomic framework finalized
- Climate Budget Report 2019-20 presented to Parliament
- Draft Local Climate Fiscal Framework prepared
- One climate performance audit report approved by the Auditor General



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Project Manager, UNDP
IBFCR Project, Finance Division

RISK LOG



Project Title: Inclusive Budgeting and Financing for Climate Resilience (IBFCR) Project Award ID: 00088547 Date: June 2015

#	Description	Date Identified	Type	Impact & Probability	Countermeasure / Management response	Owner	Last Update	Status
1	Enter a brief description of the issue SPEMP efforts are closed or slow down so it fails to deliver certain core capacities.	When was the issue first identified August 2014	Environmental, Financial, Operational, Organizational, Political, Regulatory, Strategic, Other Organisational and Political	Describe the potential effect on the project if this risk were to occur Enter probability/impact on a scale from 1 (low) to 5 (high) Inclusion of Climate Change into 'Overall Classification Table' might fail. Probability = 2 Impact = 2	What actions have been taken/will be taken to address this issue There is example of tracking budget expenditure in current practice. A sample Climate Expenditure Tracking Framework (CETF) is demonstrated in the Climate Fiscal Framework 2014. Taking insights from all these and global practice, a climate public expenditure tracking methodology has been developed and embedded in the iBAS++ platform.	Who has been appointed to address this risk Project Team	December 2019	e.g., pending, solved (In Atlas, use the Management Response box. If solved, check the "Solved" box) Solved
2	Institutional settings such as Advisory	August 2014	Organisational	Limited ownership by Finance Division of the	Dialogue between Finance Division and	Project Team	December 2019	Continuous

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	Enter a brief description of the issue	When was the issue first identified	Environmental, Financial, Operational, Organizational, Political, Regulatory, Strategic, Other	Describe the potential effect on the project if this risk were to occur Enter probability/impact on a scale from 1 (low) to 5 (high)	What actions have been taken/will be taken to address this issue	Who has been appointed to address this risk		e.g., pending, solved (In Atlas, use the Management Response box. If solved, check the "Solved" box)
	Committee etc are not in place.			agenda and limited sustainability of capital development activities. Probability = 2 Impact = 3	UNDP senior management during the inception phase. Proactive technical advice by the Project Team on how institutional restructuring could enhance FD's performance.			
3	Loss of key Finance Division personnel due to posting and promotion.	August 2014	Organisational	The project outcomes are not sustainable. Probability = 3 Impact = 4	Interaction with Career Planning Wing of Ministry of Public Administration.	Project Team	December 2019	Continuous
4	Loss of key Line Ministry personnel due to posting and promotion.	August 2014	Organisational	The project outcomes are not sustainable. Probability = 3 Impact = 4	Interaction with Career Planning Wing of Ministry of Public Administration.	Project Team	December 2019	Continuous
5	Weak interaction/coordination among the PFM projects.	August 2014	Organisational	Effectiveness of the planning process depends on adequate coordination of government agencies notably FD, ERD, IRD,	Regular interaction with Steering Committees. Common	Project Team	December 2019	Reducing

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	Enter a brief description of the issue	When was the first issue identified	Environmental, Financial, Operational, Organizational, Political, Regulatory, Strategic, Other	Describe the potential effect on the project if this risk were to occur Enter probability/impact on a scale from 1 (low) to 5 (high)	What actions have been taken/will be taken to address this issue	Who has been appointed to address this risk		e-g., pending, solved (In Atlas, use the Management Response box. If solved, check the "Solved" box)
6	Absence of political buy in due to change in Government.	August 2014	Political	PC, IMED and others. Probability = 3 Impact = 4 Political endorsement of initiative is a level of the cornerstone. Probability = Unknown Impact = 4	understanding of respective roles and promoted and understood. Regular cross-project consultation. Financial and economic benefits must be established at an early stage of the project.	Project Team /FD/UNDP	December 2019	Reducing





Annual Work Plan

Bangladesh - Dhaka

Project: 00078091

Project Title: Inclusive Budgeting and Financing for Climate Resilience

Report Date: 11/2/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088547 IBFCR	Climate Fiscal Framework	1/1/2014	31/5/2019	UNDP	04000	UNDP	75700	Training, Workshops and Confer	16,250.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	40,000.00
	Climate Public Finance Acco	1/1/2014	31/5/2019	Ministry of Finance	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	6,166.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	2,500.00
	More Effective Planning&Bu	1/1/2014	31/5/2019	UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	1,200.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	27,600.00
	Programme Support & Tech	1/1/2014	31/5/2019	Ministry of Finance	04000	UNDP	75700	Training, Workshops and Confer	1,500.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	12,500.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	4,542.00
				UNDP	04000	UNDP	74300	Contributions	4,640.00
				UNDP	04000	UNDP	72500	Supplies	950.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	12,610.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	20,921.00
				Ministry of Finance	04000	UNDP	75700	Training, Workshops and Confer	3,500.00
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	9,700.00
				UNDP	04000	UNDP	72300	Materials & Goods	1,165.00
	Strategic Climate Change	1/1/2014	31/5/2019	UNDP	04000	UNDP	71200	International Consultants	20,000.00
				UNDP	04000	UNDP	63100	Non-Recurent Payroll - NP Stf	406.00
				UNDP	04000	UNDP	71600	Travel	3,000.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	15,350.00
Strengthening Finance Divis	1/1/2014	31/5/2019	Ministry of Finance	04000	UNDP	75700	Training, Workshops and Confer	2,500.00	
			UNDP	04000	UNDP	71400	Contractual Services - Individ	37,000.00	
		UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	5,000.00		
		UNDP	04000	UNDP	71300	Local Consultants	1,000.00		
TOTAL									250,000.00
GRAND TOTAL									250,000.00