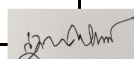


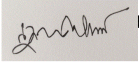


UNDP Bangladesh  
**2021 Annual Work Plan (AWP) Review Checklist**

**Award ID: 00078091 Project ID: 00088547 Title: Inclusive Budgeting and Financing for Climate Resilience**

Format and General Issues:		Yes	No	N/A	Comments
1	Submitted AWP is prepared in Standard Prescribed Format including AWP cover page	√			
2	Atlas codes correctly mentioned (Award ID, Project ID, and Project title, Donor, Account, Fund etc.)	√			
3	AWP Planning meeting conducted	√			
4	Minutes of the Appraisal/Review meeting attached	√			
5	Annual/Mid year Review Meeting conducted	√			
6	Annual HR , Procurement and Communications plans are prepared and attached with AWP	√			
7	Resources are available to support the AWP	√			
8	AWP is approved by the Implementing Partner, if applicable	√			
9	AWP is endorsed/agreed by the Project Board/Steering Committee, if applicable			√	
10	Signature of the Project Manager/NPD available in the AWP	√			
Results Related Issues:		Yes	No	N/A	
1	The AWP reflects overall priorities of the year	√			
2	The activities are clearly defined (indicate what exactly will be done, to the point with expected timelines by quarter)	√			
3	The activity lines spell out the geographic location wise intervention	√			
4	Possible areas of collaboration with other projects have been considered in project activities	√			
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)	√			
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	√			
7	A one page summary of intended/achievable results is attached	√			
8	The Outcome / Intermediate Outcomes and Outputs are correctly entered as per the language in the Results Framework	√			
9	M&E plan attached and adequately budgeted in the AWP	√			
10	Field monitoring plan attached (for field-based project only)		√		
11	Risk Log, Issue Log, monitoring Log updated in ATLAS and attached with AWP	√			
12	Gender Marker is attributed in ATLAS	√			
13	Lessons learned have been incorporated in the AWP, as per the last APR minutes	√			
14	Baseline, Target and Deliverables for 2021 are aligned to the Results Framework	√			
15	Baseline data for each indicator have been collected	√			
16	Annual target for each indicator has been set	√			
17	3 to 5 annual key results have been identified and attached	√			
18	The Targets and baselines are gender-disaggregated where a population group	√			
19	Articulation of results of the AWP has followed the SMART and RBM guidelines	√			
20	Assumptions and risks specific to each output and outcome is contextualised and clearly spelt out	√			
21	Knowledge Management has been planned and budgeted	√			
22	Generation and use of evidence – from monitoring, research and/or evaluation –	√			
23	The Budget comply with the spirit of Results Based Budgeting (RBB)	√			
Resources Related Issues:		Yes	No	N/A	
1	Total proposed budget for the AWP does not exceed approved total project budget	√			
2	The AWP budget is within the scope of the funds availability/commitment (available Cash + Commitment)	√			
4	Appropriate provisions are available according to the AWP Commissioning memo (Common cost, GMS, DPC, Communication, M&E etc.)	√			



5	assets	programme showing UNDP	√		
6	The summary page reflects the resources		√		

<u>Remarks/Comments (including justification for returning to Programme cluster):</u>		
Submitted by the Project: Nuzhat Imam 		
Cleared by Programme Cluster:  Date:	Cleared by Partnerships Cluster:  Date: 22-Feb-2021	

Signed by DRR/RR:



22-Feb-2021

**Clearance Certification**  
**Project Document (AWP) 2021 Version |**  
**or**  
**Project/Budget Revision**



**SHORT TITLE :** Inclusive Budgeting and Financing for Climate Resilience

**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. ☒

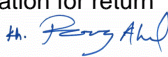

  
 Signature: \_\_\_\_\_ Date: 17-Feb-2021  
**AKM Mamunur Rashid, Climate Change Specialist**


**(II) CLUSTER HEAD :** Khurshid Alam, Assistant Resident Representative

I have reviewed and hereby recommend approval of this AWP-2021-Version-A of Inclusive Budgeting and Financing for Climate Resilience

  
 Signature: \_\_\_\_\_ Date: 22-Feb-2021

**(III) Business Development and Partnership Cluster:**

CLEARANCE FROM DESK OFFICER:	CLEARANCE FROM ARR:
<p>[ ] I have verified the attached submission and confirm that this PID/AWP/budget revision is in accordance with existing rules.</p> <p>[ ] Justification for return</p> <p>Signature:  Date: <u>22-Feb-2021</u></p>	<p>Recommendation for approval</p> <p style="text-align: right;">               Sarder M Asaduzzaman 22-Feb-2021              Signature: _____ Date: _____           </p>

  
 Van Nguyen  
 22-Feb-2021  
**Recommended / Approved by DRR**

**Approved by RR**





**Government of the People's Republic of Bangladesh**  
and  
**United Nations Development Programme**  
**Budget Version-"I"**

UNDAF Outcome(s)/Indicator(s): (Link to UNDAF outcome., If no UNDAF, leave blank)	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 groups
Expected Outcome(s)/Indicator(s): (CPAP outcomes linked to the MYFF goal and service line)	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: (CPAP outputs linked to the above CPAP outcome)	
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, maximising 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 processes 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 of amendment of Prodoc Cover Page:**

Due to increase the total resources of the Project by UNDP's Contribution of USD 300,000 for the extension period 01 October 2020 to 30 September 2021.

Programme Period: 2017-2021 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 2021 Management Arrangement: NIM Implementation	Summary of UNDP and Cost-Sharing inputs [as per attached budget) US\$			
		Revised "H"	Revised "I"	Increase/ (Decrease)
	<u>UNDP</u>			
	• TRAC – 1,2	1,479,701	1,779,701	300,000
	<u>Cost Sharing</u>			
	• DFID	467,446	467,446	-
	• GIZ	109,678	109,678	-
	• Unfunded	143,175	143,175	
	Total	2,200,000	2,500,000	300,000
	<u>Parallel</u>			
	• SIDA	-	-	-
	• UNDP RO/OI/Others	-	-	-
	Total	2,200,000	2,500,000	300,000

Agreed by Implementing Partner (Finance Division):

Date : \_\_\_\_\_

Agreed by Government of Bangladesh (Economic Relations Division):


Date : \_\_\_\_\_

Agreed by (UNDP):

Date : 27-Jan-2021

**Dr. Nahid Rashid**  
Additional Secretary  
Economic Relations Division  
Ministry of Finance  
Govt. of the People's Republic of Bangladesh



Atlas Project ID: 00078091 Atlas Output ID: 00088547		Annual Work Plan (AWP) for 2021										 Empowered lives. Resilient nations.	
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											
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											
CPD Output(s):		(CPD Output 1.3) Government has the capacity to create an enabling environment for pro-poor and green growth.											
EXPECTED OUTPUTS		PLANNED ACTIVITIES			Timeframe			Responsible Party	Planned Budget				
Components or major interim Results of the project; To be shown as Activities in Atlas		Q1	Q2	Q3	Fund Code	Donor	Budget Code		Budget Description	Amount (USD)			
Atlas Activity # 1: Climate Fiscal Framework Implementation and Management		1.Support to institutionalize climate dimension of MTBF	x	x	x	UNDP	04000	00012	64300	Staff Mgt cost	2,500.00		
Baseline: (2018) Moderately aligned/integrated/recognised.		2. Review and propose climate inclusive fiscal policies	x	x	x	UNDP	04000	00012	71300	Local Consultants	38,710.83		
Indicators: 1. Degree of alignment of Climate policies with Fiscal policies		3. Identify climate bond and insurance policy options for Climate Risk Management and propose actions for implementation	x	x	x	UNDP	04000	00012	71400	Service Contract Individual	10,408.00		
2. Degree of Integration of CFF with MTMPS component of National Budget Strategy.		4. Establish information flows between ERD and Finance Division to provide data to monitor external climate sources of funding											
3. Degree of recognition of the full range of climate issues in MTBF and MTMPS.													
2021 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	x	UNDP	04000	00012	75700	Training, Workshop & Seminar	5,000.00		
Total of Atlas Activity # 1											56 618.83		
Atlas Activity # 2: Strategic Climate Change Sensitive Planning and Budgeting Management		1. Include climate dimension in FD produced budget compilation documents (MTMPS and Bangladesh Economic Review)	x	x	x	UNDP	04000	00012	64300	Staff Mgt Cost	2,500.00		
Baseline: (2018) 65% / 22% /Model Approved by TAG		2. Embed climate dimensions in MBFs of key climate spending ministries	x	x	x	UNDP	04000	00012	71300	Local Consultants	8,902.35		
Indicators: 1. % of ministries identified		3. Develop climate public finance	x	x	x	UNDP	04000	00012	71400	Service Contract	12,708.00		


**Md. Saidur Rahman**  
National Project Director  
IBFCR Project  
Finance Division  
Ministry of Finance



EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe			Responsible Party	Planned Budget				
		Q1	Q2	Q3		Fund Code	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									
long term costs of climate actions	tracking methodology and embed in the IBA8++ via new classification system	x	x	x	UNDP	04000	00012	74200	Printing & Publications	17,000.00
2021 Target / Deliverables: 2021: 81% / 24% / Model operationalized	4.Prepare Climate Budget Reports and Citizen's Climate Budget Reports 5.Support to key Ministries to develop climate focused KPIs for inclusion in MBF 6.Support to key climate spending ministries to incorporate climate dimensions in MBFs				UNDP	04000	00012	75700	Training, Workshop & Seminar	5,000.00
Total of Atlas Activity # 2										46,110.35
Baseline: (2018) No ToR of BMC embedding climate dimension / Very partial monitoring system / 2 Audits completed / No reports submitted to parliament	1.Provide support to Programming Division for embedding climate dimension in public investment programmes 2.Work out proposals for inclusion of social audit in the audit protocol 3.Provide support to IMED to conduct monitoring and evaluation for climate relevant projects and programmes 4.Develop Climate Finance Glossary (Bangla and English) 5.Support to the office of the Auditor General to develop audit manuals, guidelines, organize trainings and conduct performance audit in climate related projects	x	x	x	UNDP	04000	00012	71300	Local Consultants	14,911.42
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.		x	x	x	UNDP	04000	00012	71400	Service Contract	12,708.00
2021 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										

  
 Md. Saidur Rahman  
 National Project Director  
 IBFCR Project  
 Finance Division  
 Ministry of Finance

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe			Responsible Party	Planned Budget				
		Q1	Q2	Q3		Fund Code	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									
Improved livelihoods and increased resilience of vulnerable individuals and groups		x	x	x	UNDP	04000	00012	75700	Training, Workshops and Confer	2,500.00
Total of Atlas Activity # 3										30,119.42
<b>Atlas Activity # 4: Strengthening Finance Division Coordination and Climate Public Finance Managing Roles</b>	1. Support to working out options for mainstreaming climate finance 2. Inform key policies and strategic discussions on local climate finance using experiences from LCFF implementation	x	x	x	UNDP	04000	00012	71300	Local Consultants	5,563.97
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; Indicators: 1. Climate finance mainstreamed in PFM systems and processes.		x	x	x	UNDP	04000	00012	71400	Service Contract	12,706.00
2021 Targets/Deliverables: 1. Finalization of option for mainstreaming climate finance in PFM systems and processes;		x	x	x	UNDP	04000	00012	74200	Printing & Publications	5,000.00
Total of Atlas Activity # 4										23,271.97
<b>Atlas Activity # 5: More effective Planning and budgeting for climate change finance at the local level</b>	1. Provide support to formulate Local Climate Financing Framework (LCFF)	x	x	x	UNDP	04000	00012	71300	Local Consultants	14,911.43
Baseline: (2018) 1. 2 technical briefs prepared; 2. Requirement analysis conducted; 3. No LGIs track climate expenditure in local level budget. Indicators: 1. Local Climate Financing Framework developed		x	x	x	UNDP	04000	00012	71400	Service Contract	12,706.00
2021 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.		x	x	x	UNDP	04000	00012	74200	Printing & Publications	3,000.00

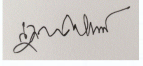
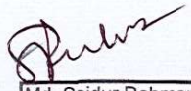

  
**Md. Saidur Rahman**  
 National Project Director  
 IBFCR Project  
 Finance Division  
 Ministry of Finance



EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe			Responsible Party	Planned Budget				
		Q1	Q2	Q3		Fund Code	Donor	Budget Code	Budget Description	Amount (USD)
<i>Components or major interim Results of the project ; To be shown as Activities in Atlas</i>	<i>Activity Results are the Outputs of the Project and Actions are the activities for achieving each output-not to be included in Atlas</i>									
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	UNDP	04000	00012	75700	Training,Conference & workshop	2,500.00
<b>Total of Atlas Activity # 5</b>										33,119.43
<b>Atlas Activity # 6: Technical Assistance and Management Cost (Project Support Costs)</b>	Non-Recurrent Payroll - NP Stf	x	x	x	UNDP	04000	00012	63100	Non-Recurrent Payroll - NP Stf	3,000.00
	Terminal Evaluation	x	x	x	UNDP	4000	00012	71200	International Consultants	15,000.00
	Project Associate/Office Secretary (2)/Driver	x	x	x	UNDP	04000	00012	71400	Service Contract-Individuals	10,208.00
	Duty Travel	x	x	x	UNDP	04000	00012	71600	Travel	3,000.00
	Mobile & Internet	x	x	x	UNDP	04000	00012	72400	Connectivity Charges	2,826.00
	Mobile & Internet	x	x	x	PMU/FD	04000	00012	72400	Connectivity Charges	2,500.00
	Office Supplies	x	x	x	UNDP	04000	00012	72500	Stationery and other Office Supplies	1,000.00
	Office Supplies	x	x	x	PMU/FD	04000	00012	72500	Stationery and other Office Supplies	1,000.00
	Information Technology Equipmt	x	x	x	UNDP	04000	00012	72800	Information Technology Equipmt	3,000.00
	Rental & Maintenance-Premises	x	x	x	UNDP	04000	00012	73100	Rent&Maint	5,000.00
	Vehicle Rental and Oepration & Maientenance	x	x	x	UNDP	04000	00012	73400	Maint, Oper of Transport Equip	25,000.00
	Equipment and Furniture	x			PMU/FD	04000	00012	72200	Equipment and Furniture	1,226.00
	Professional Services			X	UNDP	04000	00012	74110	Audit Fees	1,000.00
	Project Completion report	x	x	x	UNDP	04000	00012	74200	Prinintg & Publications	2,000.00
	Contrib.To CO Common Security	x	x	x	UNDP	04000	00012	74300	Security	5,000.00
<b>Total of Atlas Activity # 6</b>										80,760.00
<b>Total 2021 Project Budget</b>										270,000.00

  
 Md. Saidur Rahman  
 National Project Director  
 IBFCR Project  
 Finance Division  
 Ministry of Finance



EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe			Responsible Party	Planned Budget				
		Q1	Q2	Q3		Fund Code	Donor	Budget Code	Budget Description	Amount (USD)
<i>Components or major interim Results of the project ; To be shown as Activities in Atlas</i>	<i>Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas</i>									
Total Budget by Output	Output									
	Output-1									56,618.83
	Output-2									46,110.35
	Output-3									30,119.43
	Output-4									23,271.97
	Output-5									33,119.43
	Output-6									80,760.00
	Total:									270,000.00
Total Budget by Fund & Donors	DONORS:									
	CORE/TRAC-1 FUND									270,000.00
	CORE/TRAC-2 FUND									
	DFID									
	Total Programmable Budget									2,70,000.00
Total by Implementing Agency	Implementing Agency									
	UNDP DCOS :									
	UNDP									265,274.00
	NIM :									4,726.00
	Total Project Budget:									270,000.00
<div style="display: flex; justify-content: space-between; align-items: flex-end; padding-top: 20px;"> <div style="text-align: center;">   <div style="border: 1px solid black; padding: 5px; width: 150px; margin: 0 auto;">Nuzhat Imam Project Manager a.i., IBFCR</div> </div> <div style="text-align: center;">   <div style="border: 1px solid black; padding: 5px; width: 200px; margin: 0 auto;">Md. Saidur Rahman, Additional Secretary Finance Division &amp; National Project Director, IBFCR</div> </div> <div style="text-align: center;">   <div style="border: 1px solid black; padding: 5px; width: 150px; margin: 0 auto;">Van Nguyen Deputy Resident Representative, UNDP</div> </div> <div style="text-align: right;"> <p>22-Feb-2021</p> </div> </div>										
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										



Atlas Project ID: 00078091	<b>MultiYear Budget</b>															
Atlas Output ID: 00088547																
Project/Programme Title:	<b>Inclusive Budgeting and Financing for Climate Resilience (IBFCR)</b>															
UNDAF Outcome:	(UNDAF Outcome 2) Enhance effective management of the natural and man-made 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															



Empowered lives.  
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EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Planned Budget									Total
		Q1	Q2	Q3	Q4			Donor	Budget Code	Budget Description	Year-1	Year-2	Year-3	Year-4	Year-5	Year-6	
Atlas Activity # 1: Climate Fiscal Framework Implementation and Management	Enhanced country's readiness for climate finance in Bangladesh through the implementation of CFF	x	x	x	x	001981	30000	00551	64300	Staff Mgmt Costs - IP Staff	-	10.00	-	-	-	-	10.00
		x	x	x	x	001981	30000	00551	71200	International Consultants	-	31,004.00	-	-	-	-	31,004.00
Baseline: (2018) Moderately aligned/integrated/recognised.	1. Support to institutionalize climate dimension of MTBF 2. Review and propose climate inclusive fiscal policies 3. Develop a climate inclusive macro-economic framework 4. Update the Climate Fiscal Framework-2014 5. Identify climate bond and insurance policy options for Climate Risk Management and propose action for implementation 6. Establish information flows between ERD and Finance Division to provide data to Monitor external climate sources of funding	x	x	x	x	001981	30000	00551	71300	Local Consultants	-	70,349.45	-	-	-	-	70,349.45
		x	x	x	x	001981	30000	00551	71400	Contractual Services -	2,572.48	83,553.79	-	-	-	-	86,126.27
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.		x	x	x	x	001981	30000	00551	74500	Miscellaneous Expenses	-	2,978.00	-	-	-	-	2,978.00
		x	x	x	x	001981	30000	00551	75100	Facilities &	205.80	15,031.62	-	-	-	-	15,237.42
		x	x	x	x	001981	04000	00012	64300	Staff Mgmt Costs - IP Staff	-	6,938.00	4,062.00	13,171.68	5,687.50	2,500.00	32,359.18
						001981	04010	00012	64300	Staff Mgmt Costs - IP Staff	-	-	-	2,201.23	-	-	2,201.23
		x	x	x	x	001981	04010	00012	71300	Local Consultants	-	-	-	9,837.69	6,440.14	38,710.83	55,088.66
		x	x	x	x	001981	04010	00012	71300	Local Consultants	-	-	-	2,732.00	-	-	2,732.00
		x	x	x	x	001981	04000	00012	71400	Contractual Services - Individ	-	19,136.38	127,937.41	6,758.67	35,583.69	10,408.00	199,824.33
						001981	04010	00012	71400	Contractual Service ind	-	-	-	64,063.15	-	-	64,063.15
		x	x	x	x	001981	04010	00012	71600	Travel	-	-	-	607.00	-	-	607.00
		x	x	x	x	001981	04010	00012	72100	Contractual Services-Companies	-	-	10,000.00	6,374.00	-	-	16,374.00
		x	x	x	x	001981	04000	00012	72300	Materials & Goods	-	-	55.91	-	-	-	(55.91)
		x	x	x	x	001981	04000	00012	72400	Communic & Audio Visual Equip	-	-	3,953.62	54.39	428.05	-	4,436.06
		x	x	x	x	001981	04010	00012	72400	Communic & Audio Visual Equip	-	-	-	734.00	-	-	734.00
2021 Target / Deliverables: Highly aligned/integrated/recognised		x	x	x	x	001981	04000	00012	72500	Supplies	-	-	44.18	-	-	-	44.18
		x	x	x	x	001981	04000	00012	73400	Rental & Maint of Other Equip	-	-	82.50	-	-	-	82.50
		x	x	x	x	001981	04010	00012	74500	Miscellaneous Expenses	-	2,968.00	1,741.00	70.35	-	-	4,779.35
						001981	04000	00012	74500	Miscellaneous Expenses	-	-	-	4,901.56	2,437.50	-	7,339.06
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	75700	Training, Workshops and Confer	-	-	12.47	-	-	-	12.47
		x	x	x	x	001981	4000	00012	75700	Training, Workshops and Confer (COP 25)	-	-	-	-	-	5,000.00	5,000.00
		x	x	x	x	001981	04010	00012	75700	Training, Workshops and Confer (Study Tour)	-	-	-	19,740.67	-	-	19,740.67
		x	x	x	x	001981	04010	00012	75700	Training, Workshops and Confer	-	-	-	6,591.19	-	-	6,591.19
		x	x	x	x	001981	04000	00012	76100	Foreign Exchange Currency Loss	-	250.75	7.14	33.50	-	-	291.39
		x	x	x	x	006138	04010	00012	75700	Learning-ticket	-	-	-	22,020.38	-	-	22,020.38
Total of Atlas Activity # 01											2778.28	232219.97	147784.41	159,991.86	50,577.08	56,618.83	649,970.43
Atlas Activity # 2: Strategic Climate	Climate sensitive plans drawn and budgets																-

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EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Planned Budget									Total
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	Q1	Q2	Q3	Q4			Donor	Budget Code	Budget Description	Year-1	Year-2	Year-3	Year-4	Year-5	Year-6	
Climate sensitive Planning and Budgeting Management	formulate tracking the financing of prioritized climate activities.	x	x	x	x	001981	30000	00551	64300	Staff Mgmt Costs - IP Staff	-	6,315.00	-	-	-	6,315.00	
		x	x	x	x	001981	30000	00551	71300	Local Consultants	-	11,392.05	-	-	-	11,392.05	
		x	x	x	x	001981	30000	00551	71400	Contractual Services - Individ	2,572.48	52,872.29	-	-	-	55,444.77	
Baseline: (2018) 65% / 22% /Model Approved by TAG	1. Review of Budget Circular and embed Climate dimension. 2. Include climate dimension in FD produced budget compilation documents (MTMPS and Bangladesh Economic Review) 3. Embed climate dimensions in MBFs of key climate spending ministries 4. Develop climate public finance tracking methodology and embed in the IBAS++ via new classification system 5. Prepare Climate Budget Reports and Citizen's Climate Budget Reports 6. Support to key Ministries to develop climate focused KPIs for inclusion in MBF 7. Support to key climate spending ministries to incorporate climate dimension in MBFs operationalized	x	x	x	x	001981	30000	00551	72100	Contractual Services-Companies	-	59,881.18	-	-	-	59,881.18	
		x	x	x	x	001981	30000	00551	74500	Miscellaneous Expenses	-	2,707.00	-	-	-	2,707.00	
		x	x	x	x	001981	30000	00551	75100	Facilities & Administration	205.80	10,653.40	-	-	-	10,859.20	
		x	x	x	x	001981	04000	00012	64300	Staff Mgmt Costs - IP Staff	-	-	-	-	2,500.00	2,500.00	
		x	x	x	x	001981	04000	00012	71300	Local Consultants	-	10,063.63	252.19	-	6,478.21	8,902.35	25,696.38
		x	x	x	x	001981	4010	00012	71400	Contractual Services - Individ	-	7,572.22	76,877.11	59,281.18	34,541.65	12,708.00	190,980.16
		x	x	x	x	001981	04010	00012	71400	Contractual Services - Individ	-	-	-	6,482.59	-	-	6,482.59
		x	x	x	x	001981	04000	00012	71600	Travel	-	-	1,546.00	-	-	-	1,546.00
		x	x	x	x	001981	04010	00012	72400	Communic & Audio Visual Equip	-	-	606.68	682.28	-	-	1,288.96
		x	x	x	x	001981	04010	00012	72400	Communic & Audio Visual Equip	-	-	0.00	58.50	416.51	-	473.01
2021 Target / Deliverables: 2021: 81% / 24% / Model operationalized	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	74200	Audio Visual&Print Prod Costs	-	-	5,524.70	-	-	17,000.00	22,524.70
		x	x	x	x	001981	04000	00012	74500	Miscellaneous Expenses	-	-	-	-	-	-	-
		x	x	x	x	001981	04000	00012	75700	Training, Workshops and Confer	-	-	1,042.91	-	-	5,000.00	6,042.91
		x	x	x	x	001981	04000	00012	76100	Foreign Exchange Currency Loss	-	981.15	77.04	-	7.84	-	(1,050.55)
		x	x	x	x	006138	04000	00012	75700	Training, Workshops and Confer	-	-	-	-	-	-	-
											2778.28	160,475.02	85772.55	66,502.55	41,144.01	46,110.35	403,083.36
Atlas Activity # 3: Climate Public Finance Governance is Strengthened	Climate Finance linkages to accounting and performance Audit system established at CGA and OCAG respectively	x	x	x	x	001981	30000	00551	64300	Staff Mgmt Costs - IP Staff	-	6,315.00	-	-	-	-	6,315.00
Baseline: (2018) No ToR of BMC embedding climate dimension / Very partial monitoring system / 2 Audits completed / No reports submitted to parliament	1. Provide support to Programming Division for embedding climate dimension in public investment programmes; 2. Develop climate inclusive social audit training manual; 3. Work out proposal for inclusion of social audit in the audit protocol; 4. Provide support to IMED to conduct monitoring and evaluation for climate relevant projects and programmes. 5. Develop Climate Finance Glossary (Bangla and English) 6. Support to the office of the Auditor General to develop audit manuals, guidelines, organize trainings and conduct performance audit in climate related projects	x	x	x	x	001981	30000	00551	71300	Local Consultants	-	42,799.19	-	-	-	-	42,799.19
		x	x	x	x	001981	30000	00551	71400	Contractual Services -	2,572.48	47,478.27	-	-	-	-	50,050.75
		x	x	x	x	001981	30000	00551	74500	Miscellaneous Expenses	-	2,707.00	-	-	-	-	2,707.00
		x	x	x	x	001981	30000	00551	75100	Facilities & Administration	205.80	7,943.98	-	-	-	-	8,149.76
		x	x	x	x	001981	04000	00012	64300	Staff Mgmt Costs - IP Staff	-	-	-	-	-	-	-
		x	x	x	x	001981	04000	00012	71300	Local Consultants	-	-	-	-	6,485.85	14,911.43	21,397.28
		x	x	x	x	001981	04000	00012	71400	Contractual Services -	-	6,870.41	70,389.17	5,805.38	31,223.53	12,708.00	126,998.49
		x	x	x	x	001981	04010	00012	71400	Contractual Services -	-	-	-	51,016.82	1,066.77	-	52,083.59
		x	x	x	x	001981	04000	00012	72400	Communic & Audio Visual Equip	-	-	539.20	49.07	392.05	-	980.92
		x	x	x	x	001981	04010	00012	72400	Communic & Audio Visual Equip	-	-	-	600.23	-	-	600.23
2021 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.		x	x	x	x	001981	04000	00012	75700	Training, Workshops and Confer	-	-	3,978.87	-	-	2,500.00	6,478.87
		x	x	x	x	001981	04000	00012	76100	Foreign Exchange Currency Loss	-	30.83	11.03	-	-	-	19.60

  
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EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Planned Budget								Total	
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	Q1	Q2	Q3	Q4			Donor	Budget Code	Budget Description	Year-1	Year-2	Year-3	Year-4	Year-5		Year-6
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	006138	04000	00012	75700	Training, Workshops and Confer	-	-	-	-	-	-	
Total of Atlas Activity # 03																	
Atlas Activity # 4: Strengthening Finance Division Coordination and Climate Public Finance Managing Roles	Finance Division enabled to lead on climate change public finance management					UNDP	04000	00012	74200	Printing and Publications	2,778.28	114,144.46	74,894.21	57,471.50	39,168.80	30,119.43	318,576.68
									71300	Local Consultants				3,186.23		5,000.00	5,000.00
		x	x	x	x	001981	04010	00012	71300	Local Consultants	-	-	-	4,483.03	112.51	5,563.97	10,159.51
		x	x	x	x	001981	30000	00551	71400	Contractual Services - Individ	2,572.48	2,168.19	0.00	0.00	0.00		4,740.67
						001981	30000	00551	75100	Facilities & Administration	205.80	173.46					379.26
		x	x	x	x	001981	04010	00012	71400	Contractual Services_Individual			-	-		12,708.00	12,708.00
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. Organize and facilitate exchanges visits to regional countries to learn their experience of successful climate financing programmes 2. Attend international climate events to raise awareness and sensitize Finance Division officers 3. Support to working out options for mainstreaming climate finance	x	x	x	x	001981	04000	00012	64300	Staff Mgmt Costs - IP Staff	-	95.03	-	-	-	-	95.03
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 2021 Targets/Deliverables: 1. 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	74500	Miscellaneous Expenses	-	40.73	-	-	-	-	40.73
		x	x	x	x	001981	04000	00012	75700	Training, Workshops and Confer	-	53,981.82	543.00	-	-	-	54,504.92
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

  
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EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Planned Budget									Total		
		Q1	Q2	Q3	Q4			Donor	Budget Code	Budget Description	Year-1	Year-2	Year-3	Year-4	Year-5	Year-6			
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 of Atlas Activity # 04											2,778.28	56,516.42	564.14	7,669.26	112.61	23,271.97	90,904.58		
Atlas Activity # 5: More effective	Strengthened role of Local Government Division					001981	04010	00012	71300	Local Consultants						14,911.42	14,911.42		
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 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&C; 3. Number of LGIs practices to track their budget for climate expenditures.	1. Provide support to formulate Local Climate Financing Framework (LCFF) 2. Inform key policies and strategic discussions on local climate finance using experience from LCFF implementation 3. Support to Union Parishads to develop alternative livelihoods and climate adaptive options for the vulnerable communities with special focus to women 4. Provide support to track climate expenditure in local level budget	x	x	x	x	001981	04000	00012	71600	Travel			285.15				285.15		
		x	x	x	x	001981	04000	00012	75700	Training, Workshops and Confer			541.60				541.60		
		x	x	x	x	001981	04010	00012	75700	Training, Workshops and Confer						2,500.00	2,500.00		
		x	x	x	x	001981	04000	00012	76100	Foreign Exchange Currency Loss				1.32		1.10		2.42	
2021 Targets/Deliverables: 1. 2 technicia briefs to be prepared; 2. Data to be collected and analyzed; 3. 2 LGIs track climate expenditure in local level budget.						001981	4000	00012	74200	Printing and Publications					5,000.00	3,000.00	8,000.00		
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.						001981	04000	00012	71400	Service Contract						12,708.00	12,708.00		
Total of Atlas Activity # 05													828.07		5,901.10	33,119.42	38,948.59		
Atlas Activity # 6: Technical Assistance and Management Cost (Protect Support Costs)	Facilities & Administration	x	x	x	x	001981	30000	00551	75100	Facilities &	-	0.01		-	0.00		(0.01)		
	Non-Recurrent Payroll - GS Stf	x	x	x	x	001981	30000	11688	63200	Non-Recurrent Payroll - GS Stf		191.30	630.63		0.00	-	821.93		
	Staff Mgmt Costs - IP Staff	x	x	x	x	001981	30000	11688	64300	Staff Mgmt Costs - IP Staff		12,983.88		-	0.00		12,983.88		
	Local Consultant-Individual	x	x	x	x	1981	3000	11688	71300	Local Consultants							-		
	Contractual Services - Individ	x	x	x	x	001981	30000	11688	71400	Contractual Services - Individ		9,125.36		-	0.00		10,208.00	19,333.36	
	Communic & Audio Visual Equip	x	x	x	x	001981	30000	11688	72400	Communic & Audio Visual Equip		21,080.14		-	810.68		21,900.82		
	Supplies	x	x	x	x	001981	30000	11688	72500	Supplies		6,725.58		-	1,001.04		7,726.63		
	Information Technology Equipmt	x	x	x	x	001981	30000	11688	72800	Information Technology Equipmt		33,835.96		-	0.00		3,000.00	36,835.96	
	Rental & Maintenance-Premises	x	x	x	x	001981	30000	11688	73100	Rental & Maintenance-Premises		10,983.71		-	0.00		10,983.71		
	Contributions	x	x	x	x	001981	30000	11688	74300	Contributions		430.79		-	0.00		5,000.00	5,430.79	
	Miscellaneous Expenses	x	x	x	x	001981	30000	11688	74500	Miscellaneous Expenses		6,467.98		-	0.00		6,467.98		
	Transport, Shipping and handle	x	x	x	x	001981	30000	11688	72300	Fuel/Oils		624.86		-	0.00		624.86		
	Facilities & Administration	x	x	x	x	001981	30000	11688	75100	Facilities & Administration		7,175.68		-	0.00		7,175.68		
	Training, Workshops and Confer	x	x	x	x	001981	30000	11688	75700	Training, Workshops and Confer		50.04		-	0.00		50.04		
	Foreign Exchange Currency Loss	x	x	x	x	001981	30000	11688	76100	Foreign Exchange Currency Loss	-	7.87	-	-	137.79	0.00		(145.66)	
	Non-Recurrent Payroll - GS Stf	x	x	x	x	001981	04000	00012	63200	Non-Recurrent Payroll - GS Stf		-		-	0.00		-		
	Non-Recurrent Payroll - NP Stf	x	x	x	x	001981	04000	00012	63100	Non-Recurrent Payroll - NP Stf		-		-	406.35	1,508.00	3,000.00	4,914.35	
	International Consultants	x	x	x	x	001981	04000	00012	71200	International Consultants		-		-	1,083.41	0.00	-	15,000.00	16,083.41

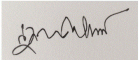

  
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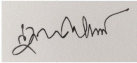


EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Planned Budget								Total	
		Q1	Q2	Q3	Q4			Donor	Budget Code	Budget Description	Year-1	Year-2	Year-3	Year-4	Year-5		Year-6
Components or major interim Results of the project ; To be shown as Activities in Atlas	Contractual Services - Indivd	x	x	x	x	001981	04000	00012	71400	Contractual Services - Indivd	-	63,535.63	80,666.51	4,757.05	44,760.04		193,719.23
						001981	04010	00012	71300	Local Consultants				0.00	6,485.85		6,485.85
	Contractual Services - Indivd	x	x	x	x	001981	04010	00012	71400	Contractual Services - Indivd	-	-	-	65,920.04			65,920.04
	Travel	x	x	x	x	001981	04010	00012	71600	Travel	-	4,763.49	1,593.86	2,048.00	23.58	3,000.00	11,428.93
	Travel	x	x	x	x	001981	04010	00012	71600	Travel	-	-	-	511.39			511.39
	Contractual Services-Companies	x	x	x	x	001981	04000	00012	72100	Contractual Services-Companies	-	84.00	297.97	0.00			381.97
	Equipment and Furniture	x	x	x	x	001981	04000	00012	72200	Equipment and Furniture	-	2,539.40	495.41	268.19		1,226.00	4,529.00
	Materials & Goods	x	x	x	x	001981	04000	00012	72300	Materials & Goods	-	921.99	826.15	1,330.62	76.56		3,155.32
	Communic & Audio Visual Equip	x	x	x	x	001981	04010	00012	72400	Communic & Audio Visual Equip	-	5,688.30	9,975.85	936.62		2,826.00	19,425.77
	Supplies	x	x	x	x	001981	04000	00012	72500	Supplies	-	4,985.41	5,749.65	0.00	357.08	1,000.00	12,092.14
	Information Technology Equipmt	x	x	x	x	001981	04000	00012	72800	Information Technology Equipmt	-	119.63	1,735.35	1,206.74			3,061.72
	Rental & Maintenance-Premises	x	x	x	x	001981	04000	00012	73100	Rental & Maintenance-Premises	-	17,081.39	21,932.83	16,814.00	29,725.00	5,000.00	90,553.22
						001981	04010	00012	73300					2,154.37			2,154.37
	Rental & Maint of Other Equip	x	x	x	x	001981	04000	00012	73400	Rental & Maint of Other Equip	-	26,027.98	28,955.10	26,866.15	20,875.21	25,000.00	127,724.44
	Reimbursement Costs	x	x	x	x	001981	04000	00012	73500	Reimbursement Costs	-	102.60	-	0.00			102.60
	Professional Services	x	x	x	x	001981	04000	00012	74100	Professional Services	-	-	-	0.00		1,000.00	1,000.00
	Audio Visual&Print Prod Costs	x	x	x	x	001981	04000	00012	74200	Audio Visual&Print Prod Costs	-	7,862.53	8,936.17	3,241.01	10,197.36	2,000.00	32,237.07
	Audio Visual&Print Prod Costs	x	x	x	x	001981	04010	00012	74200	Audio Visual&Print Prod Costs	-	-	-	24,141.24			24,141.24
	Contributions	x	x	x	x	001981	04000	00012	74300	Contributions	-	1,345.99	2,247.25	6,188.21	1,444.00		11,225.45
	Miscellaneous Expenses	x	x	x	x	001981	04000	00012	74500	Miscellaneous Expenses	-	16.75	-	10.73	143.49		170.97
	Transport, Shipping and handle	x	x	x	x	001981	04000	00012	74700	Transport, Shipping and handle	-	-	-	22.76			22.76
	Training, Workshops and Confer	x	x	x	x	001981	04000	00012	75700	Training, Workshops and Confer	-	13,890.00	1,407.84	12.42	4,259.98		19,570.24
	Workshop, meeting conference	x	x	x	x	001981	04010	00012	75700	Learning Cost (workshop)	-	-	-	7,215.29			7,215.29
	Foreign Exchange Currency Loss	x	x	x	x	001981	04000	00012	76100	Foreign Exchange Currency Loss	-	110.67	-		8.45		119.12
	Travel	x	x	x	x	006138	04000	00012	71600	Travel	-	14.40	100.04				114.44
	Travel	x	x	x	x	006138	04010	00012	71600	Travel	-	-	-				-
	Communic & Audio Visual Equip	x	x	x	x	006138	04000	00012	72400	Communic & Audio Visual Equip	-	956.39	932.55	11,220.24	1,606.04	2,500.00	17,215.22
	Mobile & Internet	x	x	x	x	006138	04010	00012	72400	Connectivity Charges	-	-	-				-
	Supplies	x	x	x	x	006138	04000	00012	72500	Supplies	-	442.06	509.17	2,798.60		1,000.00	4,749.83
	Rental & Maint of Other Equip	x	x	x	x	006138	04000	00012	73400	Rental & Maint of Other Equip	-	20.29	33.53	41.15			94.97
	Miscellaneous Expenses	x	x	x	x	006138	04000	00012	74500	Miscellaneous Expenses	-	33.31	15.13	146.90			195.34
	Training, Workshops and Confer	x	x	x	x	006138	04000	00012	75700	Training, Workshops and Confer	-	5,886.32	3,319.54	3,111.29	-		12,317.15
	Workshop, meeting conference	x	x	x	x	006138	04010	00012	75700	Learning Cost (Steering committee/TAG meeting)	-	-	-				-
	Rental & Maint of Info Tech Eq					006138	04010	00012	73300	Maintenance & Licence				2,607.80			2,607.80
	Foreign Exchange Currency Loss	x	x	x	x	006138	04000	00012	76100	Foreign Exchange Currency Loss	-	89.86	-				(89.86)
Total of Atlas Activity # 06											109677.51	156969.3	170,675.52	185,787.88	121,470.64	80,760.00	825,340.85
Total Project Budget											120,790.63	720,327.77	480,508.90	477,423.05	257,774.14	270,000.00	2,326,824.49
Total Budget by Output																	
Output																	
Output-1																	
Output-2																	
Output-3																	
Output-4																	
Output-5																	

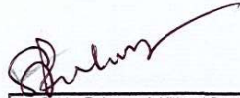
  
 Md. Saidur Rahman  
 National Project Director  
 IBFCR Project  
 Finance Division  
 Ministry of Finance



EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Planned Budget								Total		
		Q1	Q2	Q3	Q4			Donor	Budget Code	Budget Description	Year-1	Year-2	Year-3	Year-4	Year-5		Year-6	
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 Fund & Donors	Output-6											109,677.51	156,969.30	170,675.52	185,787.88	121,470.64	82,760.00	825,340.85
	Total:											120,790.63	720,327.77	480,508.90	477,423.05	257,774.14	270,000.00	2,326,824.49
	DONORS:																	-
	CORE/TRAC-1 FUND										0.00	263,994.92	480,508.90	133,810.78	257,774.14	270,000.00	1,406,088.74	
	TRAC-2 Fund										0.00	0.00	0.00	343,612.27	0.00	0.00	343,612.27	
	GIZ										109,677.52	0.00	0.00	0.00	0.00	0.00	109,677.52	
	DFID										11,113.11	456,332.85	0.00	0.00	0.00	0.00	467,445.96	
	Unfunded										0.00	0.00	0.00	0.00	0.00	0.00	-	
	Total Programmable Budget										120,790.63	720,327.77	480,508.90	477,423.05	257,774.14	270,000.00	2,326,824.49	
	Implementing Agency																	-
Total by Implementing Agency	UNDP DCOS :										-	-	-	-	-	-	-	-
	<del>UNDP</del> UNDP										120,790.63	713,064.86	475,536.45	461,032.90	252,347.53	265,274.00	2,288,096.37	
	NIM :										-	7,262.91	4,922.45	16,390.15	5,426.61	4,726.00	38,728.12	
	Total Project Budget:										120,790.63	720,327.77	480,508.90	477,423.05	257,774.14	270,000.00	2,326,824.49	
																		-
																		
Nuzhat Imam Project Manager, a.i., IBFCR																		
																		
	Md. Saidur Rahman, Additional Secretary, Finance Division & National Project Director,																	



Nuzhat Imam  
Project Manager, a.i., IBFCR



Md. Saidur Rahman, Additional Secretary,  
Finance Division & National Project Director,



Van Nguyen  
Deputy Resident Representative, UNDP

22-Feb-2021

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.

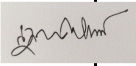

**UNDP Bangladesh NIM/DIM project HR & Recruitment Plan - 2021**  
**Project/Cluster: IBFCR**

**1. HR Plan for 2021**

Position	Position reflected in Annual work Plan Yes/No	Contract modality	Number of position(s)	Category/Band	Contract Duration	Person Expected on board*	Atlas Activity no.	Position budgeted & reflected in AWP Yes/No**
<b>MD. Abu Sumon</b>	Yes	SC	1	SB4/Q3	9	Continuing	1,2,,3,4, & 5	Yes
<b>Bipasha Chakma</b>	Yes	SC	1	SB3/Q5	4	Continuing	1,2,3,4 & 5	Yes
<b>Nila Lorata Blake</b>	Yes	SC	1	SB2/Q3	9	Continuing	6	Yes

**New Recruitment**

Research Assistant	Yes	SC	2	SB2/Q2	8 months	2nd Feb. 2021	1,2,3,4 & 5	Yes
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	Name/ Signature	Designation	Date
<b>Prepared by</b>	William R.Purification	Project Assistant	
<b>Certified by</b>	Nuzhat Imam 	Project Manager	16-Feb-2021
<b>Approved by NPD/Cluster Head</b>	A.K.M Mumunur Rashid 	Climate Change Specialist	17-Feb-2021



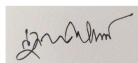
**Project Name : IBFCR  
Procurement Plan - 2021**

Country Office	Dhaka, Bangladesh
Submitted by:	Inclusive Budgeting and Financing for Climate Resilience (IBFCR)
Date:	28/01/2021

## 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	Title of Procurement Action	Procurement Category	Description of Goods services or work required	Unit of Measure	Quantity	Estimated Unit Price in USD	Estimated Unit Price in USD	Multi-year Contract in USD		Is Amended	Amended Value(USD)	Procurement Request Submission Date	Target Purchase Order Date	Final Delivery Date of Goods, Services, or civil work	End User Goods, Services or Work	Procurement Process Status	Remarks
Procurement																		
IBFCR Project	00088547	Services	Individual Consultant (IC) - Local	Local consultant_Project Manager	Month	9	4,139.33	\$ 37,254.00					7/9/2020	30/10/2020	10/11/2020	UNDP	Contract Mngt	Finished
IBFCR Project	00088547	Services	Individual Consultant (IC) - Local	Local Consultant_Audit	Days	85	295.36	\$ 25,106.00					15/1/2021	25/1/2021	10/2/2021	UNDP	Contract Mngt	Not started
IBFCR Project	00088547	Services	Individual Consultant (IC) - Local	Fiscal Policy Consultant	Days	40	295.37	\$ 11,815.00					25/1/2021	15/2/2021	15/3/2021	UNDP	Contract Mngt	Not started
IBFCR Project	00088547	Services	Individual Consultant (IC) - Local	Insurance Consultant	Days	30	295.40	\$ 8,862.00					7/2/2021	15/2/2021	15/3/2021	UNDP	Contract Mngt	Not started
IBFCR Project	00088547	Services	Individual Consultant (IC) - International	International Consultant_Terminal Evaluation	Days	18	833.34	\$15,000.00					7/6/2021	15/6/2021	15/9/2021	UNDP	Contract Mngt	Not started
				Sub Total (a)				\$ 98,037.00	\$98,037.00									
Micropurchase																		
IBFCR Project	00088547	Services	Printing & Publishing	Climate Budget Report 21-22	EA	3,000	\$2.30	\$ 6,900.00					7/3/2021	10/3/2021	30/3/2021	Finance Division		Not started
		Services	Printing & Publishing	Citizens Climate Budget Report 20-21	EA	6500	\$0.62	\$ 4,000.00					15/4/2021	20/4/2021	15/5/2021	Finance Division		Not started
		Services	Printing & Publishing	Citizens Climate Budget Report 21-22	EA	6500	\$0.54	\$3,500.00					15/4/2021	20/4/2021	15/5/2021	Finance Division		Not started
		Services	Printing & Publishing	Local Climate Fiscal Frame Work	EA	2000	\$2.50	\$ 5,000.00					20/5/2021	29/5/2021	6/6/2021	Finance Division		Not started
		Services	Printing & Publishing	Climate Finance Glossary(Bangla)	EA	1500	\$3.00	\$ 2,000.00					20/6/2021	25/6/2021	15/6/2021	Finance Division		Not started
		Services	Printing & Publishing	Climate Finance Glossary(Englsh)	EA	1500	\$3.00	\$ 2,000.00					20/6/2021	25/6/2021	7/7/2021	Finance Division		Not started
		Services	Printing & Publishing	Annual Report	EA	200	\$3.00	\$ 600.00					15/7/2021	30/7/2021	15/8/2021	Finance Division		Not started
		Civil Works	IT Equipment	Laptop	EA	3	\$1,000.00	\$ 3,000.00					10/1/2021	15/1/2021	25/1/2021	UNDP		Not started
				Sub Total (b)				\$27,000.00	\$ 41,600.00								Not started	
Grand Total									\$ 139,637.00									

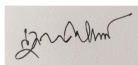


Name: Nuzhat Imam  
Project Manager, a.i. IBFCR Project



**Inclusive Budgeting and Financing for Climate Resilience (IBFCR) Project  
Gender Action Plan for 2021**

<b>Actions</b>	<b>Person/Unit Responsible</b>	<b>Timeline</b>	<b>Proposed Indicator</b>
Include gender dimension in Local Climate Financing Framework (LCFF)	Gender Focal Point	Jan-June	Gender inclusive LCFF developed
Embed gender dimension in social audit protocol	Gender Focal Point	Jan -June	Gender inclusive social audit guidelines and training manual developed
Support UNDP Country Office for gender related works as required	Gender Focal Point	Jan-Sept	Support provided





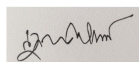
**COMMUNICATIONS ACTION PLAN 2021**  
**INCLUSIVE BUDGETING AND FINANCING FOR CLIMATE RESILIENCE PROJECT (IBFCR)**  
**FINANCE DIVISION (FD), MINISTRY OF FINANCE**

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

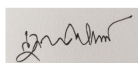
<b><u>Target audience</u></b> (ranked by importance; highlight if contacts already made)	<b><u>Communication Activities &amp; Tools</u></b> (how best to reach your respective target audiences with the key messages? )	<b><u>Timing</u></b> (when is the activity due or how often?)	<b><u>Expected Result/Indicator of achievement</u></b> (for each tool chosen)	<b><u>Resource requirements</u></b> (person/days required, budget implications (also consider outsourcing costs))	<b><u>Responsible CO Unit/Person</u></b> (And supporting unit/persons if any)
<ul style="list-style-type: none"> <li>Government Ministries and Divisions</li> <li>Local Government Institutions</li> <li>Citizens</li> <li>Development Partners</li> <li>National and International media</li> <li>Climate change rights activists</li> <li>Others</li> </ul>	Annual Report 2020 (Publication)	Jan-March	<ul style="list-style-type: none"> <li>The key achievements of the project shared with the wider audience</li> </ul>	US\$ 1200	<ul style="list-style-type: none"> <li>Communications officer of IBFCR</li> </ul>
	Citizen's Climate Budget Report 2021-22 (Publication)	Jan-March		US\$ 3000	<ul style="list-style-type: none"> <li>Communications officer of IBFCR</li> </ul>
<ul style="list-style-type: none"> <li>Government Ministries and Divisions</li> <li>Local Government Institutions</li> <li>Citizens</li> <li>Development Partners</li> <li>National and International media</li> <li>Climate change rights activists</li> <li>Others</li> </ul>	IBFCR Brochure/Flyer (Publication)	Jan-March	<ul style="list-style-type: none"> <li>The wider audience informed of the key interventions and achievements made by the project</li> </ul>		Communications officer of IBFCR
<ul style="list-style-type: none"> <li>Media/Journalists</li> </ul>	OpEd on Public Finance Management reform process in Bangladesh/ CFF 2020/ Social Audit (Publish in daily newspapers and magazines)	January to April	<ul style="list-style-type: none"> <li>Opinion on the strategic direction and of IBFCR agenda expressed</li> </ul>		Communications officer of IBFCR



<b><u>Target audience</u></b> (ranked by importance; highlight if contacts already made)	<b><u>Communication Activities &amp; Tools</u></b> (how best to reach your respective target audiences with the key messages? )	<b><u>Timing</u></b> (when is the activity due or how often?)	<b><u>Expected Result/Indicator of achievement</u></b> (for each tool chosen)	<b><u>Resource requirements</u></b> (person/days required, budget implications (also consider outsourcing costs))	<b><u>Responsible CO Unit/Person</u></b> (And supporting unit/persons if any)
	Press launch with journalists +Government representatives + climate change thinkers and relevant civil society	January to March			
	A motion graphic video on CFF2020 in easy Bangla language to reach citizens of Bangladesh	Jan-March		\$3000	
• Media/Journalists	Pitching IBFCR activities in international media (publish in newspaper/ magazines)	Jan-Sept	• IBFCR activities in international media highlighted		• Communications officer of IBFCR
• Government Ministries and Divisions • Local Government Institutions • Citizens • Development Partners • National and International media • Climate change rights activists • Others	Compilation and systematic documentation of IBFCR publications (publish in E-book)	June-July	• Institutional memory of project activities retained		• Communications officer of IBFCR
• Government Ministries and Divisions • Local Government Institutions • Citizens	Animated/ video on IBFCR achievements since project inception period (Followed by annual Reports) (video documentary)	April-June	• The milestones achieved by the project will become more visible	US\$ 2380	• Communications officer of IBFCR

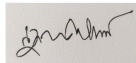


<b><u>Target audience</u></b> <i>(ranked by importance; highlight if contacts already made)</i>	<b><u>Communication Activities &amp; Tools</u></b> <i>(how best to reach your respective target audiences with the key messages? )</i>	<b><u>Timing</u></b> <i>(when is the activity due or how often?)</i>	<b><u>Expected Result/Indicator of achievement</u></b> <i>(for each tool chosen)</i>	<b><u>Resource requirements</u></b> <i>(person/days required, budget implications (also consider outsourcing costs))</i>	<b><u>Responsible CO Unit/Person</u></b> <i>(And supporting unit/persons if any)</i>
<ul style="list-style-type: none"> <li>• Development Partners</li> <li>• National and International media</li> <li>• Climate change rights activists</li> <li>• Others</li> </ul>					
<ul style="list-style-type: none"> <li>• Government Ministries and Divisions</li> <li>• Local Government Institutions</li> <li>• Citizens</li> <li>• Development Partners</li> <li>• National and International media</li> <li>• Climate change rights activists</li> <li>• Others</li> </ul>	IBFCR photo archiving using Adobe Bridge (Online preservation)	June-July	<ul style="list-style-type: none"> <li>• Photos used in different communication materials, social media and website will draw the attention of the wider audience</li> </ul>		<ul style="list-style-type: none"> <li>• Communications officer of IBFCR</li> </ul>
<ul style="list-style-type: none"> <li>• Government Ministries and Divisions</li> <li>• Local Government Institutions</li> <li>• Citizens</li> <li>• Development Partners</li> <li>• National and International media</li> <li>• Climate change rights activists</li> <li>• Others</li> </ul>	Support to UNDP Country Communication programme and Climate Change cluster's communication related work	Jan to Sept	<ul style="list-style-type: none"> <li>• UNDP's motto of working in one team will be materialized</li> </ul>		<ul style="list-style-type: none"> <li>• Communications officer of IBFCR</li> </ul>





<b><u>Target audience</u></b> <i>(ranked by importance; highlight if contacts already made)</i>	<b><u>Communication Activities &amp; Tools</u></b> <i>(how best to reach your respective target audiences with the key messages? )</i>	<b><u>Timing</u></b> <i>(when is the activity due or how often?)</i>	<b><u>Expected Result/Indicator of achievement</u></b> <i>(for each tool chosen)</i>	<b><u>Resource requirements</u></b> <i>(person/days required, budget implications (also consider outsourcing costs))</i>	<b><u>Responsible CO Unit/Person</u></b> <i>(And supporting unit/persons if any)</i>
	Documentation and knowledge management	Jan to September	<ul style="list-style-type: none"> <li>All the workshop reports, training reports, meeting notices and proceedings preserved in particular files and folders (soft copy &amp; hard copy)</li> </ul>		<ul style="list-style-type: none"> <li>Communications officer of IBFCR</li> </ul>



## PROJECT MONITORING AND EVALUATION PLAN (2021)

<b>Project Title and Duration</b>	:	<b>Inclusive Budgeting and Financing for Climate Resilience (IBFCR); July 2016 – September 2021</b>
<b>Project ID (Atlas)</b>	:	<b>00088547</b>
<b>CPD Outcome/Output</b>	:	<p><b>(CPD Outcome 1) Increase opportunities, especially for women and disadvantaged groups to contribute to and benefit from economic progress</b></p> <p><i>(CPD Output 1.3) Government has the capacity to create an enabling environment for pro-poor and green growth</i></p> <p><b>(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</b></p> <p><i>(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</i></p>
<b>UNDAF Output</b>	:	<p><b>(UNDAF Outcome 2) Enhance effective management of the natural and manmade environment focusing on improved sustainability and increased resilience of vulnerable individuals and groups.</b></p> <p><i>(UNDAF Output 2.3): Policies adopted to support green initiatives and reflected in the national development plan</i></p> <p><i>(UNDAF Output 2.5): National and subnational capacity strengthened for generating, collecting and analyzing disaggregated, quality data to monitor SDGs &amp; 7FYP and for informed decision making</i></p>
<b>Strategic Plan Outcome/Output</b>	:	<p><b>(SP Outcome 2): Accelerate structural transformations for sustainable development</b></p> <p><i>(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</i></p>
<b>SDG Goal/Target</b>	:	<p><b>(SDG Goal 13) Take urgent action to combat climate change and its impacts</b></p> <p><i>(SDG Target 13.2) Integrate climate change measures into national policies, strategies and planning</i></p>



## PROJECT MONITORING AND EVALUATION PLAN (2021)

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 <sup>1</sup> 2019: High alignment 2020: High alignment 2021: Full alignment	Fully aligned [December/2020]	Policy Review	Climate Fiscal Framework 2020 (Updated CFF 2014)	Annually	IBFCR Project		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 <sup>2</sup> 2019: Highly integrated 2020: Highly integrated 2021: Fully integrated	Moderately integrated [December/2020]	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 <sup>3</sup> 2019: High recognition 2020: High recognition 2021: Full recognition	Moderate recognition [December/2020]	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									

<sup>1</sup> Moderately aligned: VAT is aligned

Highly aligned: VAT and tax are aligned

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

<sup>2</sup> 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

<sup>3</sup> 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 (2021)

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% 2021: 100%	81% [December/2020] <sup>4</sup>	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
% of Ministry Budget identify climate related planned expenditure.	7.5% (2017)	2018: 7.9% 2019: 8.0% 2020: 8.5% 2021: 8.5%	7.52% [December/2020]	Ministry Budget Review	MBF	Annually	IBFCR Project		Commission and Finance Division to come with single sectoral platform is continued.
<b>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</b>									
Macroeconomic Framework operationalized	0 (2017)	2018: Framework approved by GoB 2019: Framework operationalized 2020: Results of operations reviewed 2021: Results of operations reviewed	Framework validated by the stakeholders and submitted for approval [December/2020]	Document review and KIIs	Output of the model	Annually	IBFCR Project		Macroeconomic framework approved by GoB
<b>Expected Output 3.1 Strengthened climate monitoring by Budget Management Committees (BMC) in key relevant Ministries/Divisions</b>									

<sup>4</sup> 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 (2021)

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 2021: Embedded	ToR approved by TAG and submitted to FD for circulation [December/2020]	Meeting Minutes	TOR of BMC	Annually	IBFCR Project		
<b>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</b>									
Strengthened system in place to deliver, monitor, report on and verify climate finance.	1 <sup>5</sup> (2017)	2018: 2 2019: 3 2020: 4 2021: 4	3 [December/2020]	Review reports, KII	Climate Budget Report	Annually	IBFCR Project		GoB's willingness to implement Climate Fiscal Framework sustained
<b>Expected output 3.3: Climate Finance linkages to climate performance audit system established at OCAG</b>									
Number of completed pilot climate performance audit in climate sensitive investments/projects/programs.	0 (2017)	2018: 2 audits 2019: 4 audits 2020: 6 audits 2021: 6 audits	2 completed and 2 more undertaken [December/2020]	Performance Audit	Audit Report	Annually	IBFCR Project & OCAG		OCAG's other priorities may override the agenda of conducting climate performance audit
<b>Expected output 3.4: Accountability of climate finance strengthened at Parliamentary level</b>									

<sup>5</sup> **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 (2021)

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 2021: 4	1 approved by the Auditor General which is ready for transmission to the Parliament [December/2020]	Climate Performance Audit	Audit Report	Annually	IBFCR Project & OCAG		Submission of report may be delayed by OCAG which is beyond project's control
<b>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</b>									
Climate finance mainstreamed in PFM systems and processes	0 (2017)	2018: 1 <sup>6</sup> 2019: 2 2020: 3 2021: 3	1 [December/2020]	Institutional Review	Concept note	Annually	IBFCR Project & FD		Finance Division accepts the options proposed in concept note
<b>Expected output 4.2: Supply side of the climate finance is better predicted and recognized transparently in MTBF and National Budget</b>									
Scenarios developed for future revenue	0 (2017)	2018: 0 2019: 0 2020: developed 2021: 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
<b>Expected output 4.3: Bangladesh's leadership on climate public finance management recognized in national, regional and international forum</b>									
Degree of recognition of Bangladesh's leadership on climate public finance management in national, regional and international forum.	0 (2017)	2018: Moderately recognized <sup>7</sup> 2019: Adequately recognized 2020: Highly recognized 2021: Highly recognized	Adequately recognized [December/2020]	Participation in International Forums	Declarations, reports	Annually	GoB (FD, MoEFCC)		Bangladesh presents its position on climate change issues in international platforms like COP

<sup>6</sup> 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

<sup>7</sup> 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 (2021)

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
<b>Expected output 5.1: Strengthened role of Local Government Division and Union/Upazillas in integration of climate change finance in planning and budgeting at national and local levels</b>									
Number of technical briefs prepared on financing local adaptation by LGD and FD.	0 (2017)	2018: 2 2019: 2 2020: 2 2021: 2	0 [December/2020]	Policy Review and Innovation	Technical Briefs	Annually	IBFCR Project		Not applicable
<b>Expected output 5.2: Climate sensitive planning and budgeting established/strengthened at Union/Upazilla and Pourashava level in 9 (nine) locations of Bangladesh</b>									
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 <sup>8</sup> 2019: 2 2020: 3 2021: 3	0 [December/2020]	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.
<b>Expected output 5.3: Climate Resilience Grants (CCTF/Others) are linked for climate resilient planning and budgeting at local government level</b>									
Number of LGIs practices to track their budget for climate expenditures	0 (2017)	2018: 2 2019: 5 2020: 10 2021: 10	0 [December/2020]	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.

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

## PROJECT MONITORING AND EVALUATION PLAN (2021)

### 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	Link (if available)
Number of line ministries for which ministry budget framework is made climate sensitive	0  (2017)	June 2020: 25 climate relevant ministries/divisions  Dec 2020: Not applicable  Project end: 25 climate relevant ministries/divisions	25 climate relevant ministries/divisions (December 2020)	Ministry Budget Framework (MBF)	June 2020	Finance Division, Ministry of Finance	<a href="https://mof.gov.bd/site/view/budget_mof/%E0%A7%A8%E0%A7%A6%E0%A7%A7%E0%A7%AF-%E0%A7%A8%E0%A7%A6/%E0%A6%8F%E0%A6%AE-%E0%A6%9F%E0%A6%BF-%E0%A6%AC%E0%A6%BF-%E0%A6%8F%E0%A6%AB/MTBF">https://mof.gov.bd/site/view/budget_mof/%E0%A7%A8%E0%A7%A6%E0%A7%A7%E0%A7%AF-%E0%A7%A8%E0%A7%A6/%E0%A6%8F%E0%A6%AE-%E0%A6%9F%E0%A6%BF-%E0%A6%AC%E0%A6%BF-%E0%A6%8F%E0%A6%AB/MTBF</a>
Medium term macro-economic framework produced with climate sensitive data	0  (2017)	June 2020: 0  Dec 2020: Not applicable  Project end: 1	0  (December 2020)				
Climate dimension embedded in debt management strategy	0  (2018)	June 2020: FD is reviewing the findings of the study report on climate bond  Dec 2020: Presented in Technical Advisory Group Meeting  Project end: Working paper laying out options for introduction of climate bond	0  (December 2020)				



## PROJECT MONITORING AND EVALUATION PLAN (2021)

<b>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</b>							
Number of Climate Budget Report prepared	0 (2017)	June 2020: 1 Dec 2020: 2 Project end: 2	2 (December 2020)	1. Climate Financing for Sustainable Development: Budget Report 2020-21  2. Bangladesh's Citizens Climate Budget Report 2020-21	1. June 2020  2. December 2020	Finance Division, Ministry of Finance	1. <a href="https://mof.portal.gov.bd/sites/default/files/files/mof.portal.gov.bd/page/9c4bdcc4_172a_4b26_9fca_5e1bc23484df/Climate_en_com.pdf">https://mof.portal.gov.bd/sites/default/files/files/mof.portal.gov.bd/page/9c4bdcc4_172a_4b26_9fca_5e1bc23484df/Climate_en_com.pdf</a> 2. <a href="https://www.undp.org/content/dam/bangladesh/docs/Publications/Pub-2018/Updated/Citizens%20climate%20budget%2018-19.pdf">https://www.undp.org/content/dam/bangladesh/docs/Publications/Pub-2018/Updated/Citizens%20climate%20budget%2018-19.pdf</a>
<b>Key Result 3 (2020): Climate performance audit mainstreamed and social audit protocols included in government audit operations</b>							
Number of climate performance audit report published	2 (2017)	June 2020: 0 December 2020: 0 Project end: 4	1 approved by the Auditor General which is ready for transmission to the Parliament (December 2020)	Climate Performance Audit Report on Climate Resilient Participatory Afforestation and Reforestation Project (CRPARP)	December 2020	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 2020: 1 December 2020: 2 Project end: 2	2 (December 2020)	1. Social Audit Report on FY 2018-19 Budget Implementation of Deluti UP 2. Social Audit Report on FY 2018-19 Budget Implementation of Thanahat UP	N/A	N/A	N/A
<b>Key Result 4 (2020): Climate Fiscal Framework updated, incorporating climate inclusive fiscal policies and private sector's climate actions</b>							

## PROJECT MONITORING AND EVALUATION PLAN (2021)

Relevant climate inclusive fiscal policies and private sector’s climate actions are embedded in the existing climate fiscal framework	1 <sup>9</sup>  (2017)	June 2020: 3 December 2020: 3 Project end: 3	3  (December 2020)	Bangladesh Climate Fiscal Framework 2020	September 2020	Finance Division, Ministry of Finance	N/A		
<i><b>(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</b></i>									
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 <sup>10</sup> 2019: 2 2020: 3 2021: 3	1  (December 2020)	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.

<sup>9</sup> 1: Minimally embedded: A few policies embedded  
 2: Moderately embedded: Some of the policies embedded  
 3: Fully embedded: Most of the policies embedded

<sup>10</sup> 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 (2021)

<i>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</i>									
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
[CPD 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 <sup>11</sup> (2017)	2 (2018) 3 (2019) 4 (2020) 4 (2021)	3  (December 2020)	Desk review	ToR of BMC, Meeting minutes of BMC	Annually	FD	\$ 0	The process of getting approval of any new outfit is long drawn

<sup>11</sup> 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 (2021)

<b><i>SDG Target 13.2: Integrate climate change measures into national policies, strategies and planning</i></b>									
<b>SDG Indicators</b>	<b>Baseline (Year)</b>	<b>Target (Year)</b>	<b>Progress Against Target (M/Y)</b>	<b>Data Collection Methods (M&amp;E Activities)</b>	<b>Means of Verification (data sources)</b>	<b>Frequency</b>	<b>Responsibilities</b>	<b>Resources (Cost)</b>	<b>Assumptions and Risks</b>
[SDG Indicator 13.2.1] Integrated policy/strategy/plan operationalized	1 <sup>12</sup> (2017)	2 (2018) 3 (2019) 4 (2020) 4 (2021)	2 (December 2020)	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

<sup>12</sup> 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 (2021)

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
<b>Mid-term Evaluation of IBFCR Project</b>	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	NA	0	-	-
<b>Final Evaluation of IBFCR Project</b>	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: June 2021 End date: August 2021	USD 25,000	Project Budget	Yes
<b>Baseline Survey</b>	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: June 2017 End date: February 2017	0	N/A	No

## PROJECT MONITORING AND EVALUATION PLAN (2021)

### M&E Budget / Expenditure in 2021

Description	Budget allocated in 2021 (US\$)	Total cost spent in 2021 (US\$)	Time spent on 1) Monitoring 2) Evaluation
<b>1. Dedicated M&amp;E staff</b>			
a) Project Manager (SC)	2663 <sup>1</sup>		Monitoring (5%) Evaluation (0%)
b) Climate Change Expert	3129 <sup>2</sup>		Monitoring (10%) Evaluation (0%)
<b>Sub-Total</b>	<b>5792</b>		
<b>2. Monitoring Activities</b>			
a) Monitoring travel	0		
b) Baseline survey	0		
<b>Sub-Total</b>	<b>0</b>		
<b>3. Evaluation Activities</b>			
a) Mid-term evaluation	0		
b) Evaluation workshop	0		
<b>Sub-Total</b>	<b>0</b>		
<b>Grand Total</b>	<b>5792</b>		
<b>Proportion to Total Project Budget/Cost</b>	<b>1.35 %<sup>3</sup></b>		

#### Budget Calculation as of 14 January 2021:

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

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

<sup>3</sup>. IBFCR total budget for 2021 = US\$ 428,835.35 therefore M&E allocation as proportion of total budget =  $(5792/428,835.35) \% = 1.35$



**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 &amp; COOPERATIVES (MoLGRD&amp;C)

<b>Target Partner</b>	<b><u>Expected funding</u> (+X% or \$Y from \$Z in YYYY)</b>	<b><u>Targeted area(s) of cooperation*</u> (Linked to new Strategic Plan)  (*Can also name the titles of associated projects)</b>	<b><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)</b>	<b><u>Responsible CO Unit/Person</u> (And supporting unit/persons if any)</b>
N/A	N/A	N/A	N/A	N/A

**Annual Work Plan (AWP) Review Meeting**  
**Inclusive Budgeting and Finance for Climate Resilience (IBFCR) Project**  
**Thursday, 17<sup>th</sup> December 2020**

A meeting was held to review the draft AWP-2021 on 17<sup>th</sup> December 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), Climate Change Expert and Project Assistant (Finance) of the Project. The meeting reviewed at length the AWP for 2021 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 AWP 2021.

**COMPONENT 1: Climate Fiscal Framework Implementation and Management (USD 56,618.83).**

1. Support to institutionalize climate dimension of MTBF
2. Review and propose climate inclusive fiscal policies
3. Develop a climate inclusive macro-economic framework
4. Update the Climate Fiscal Framework-2014
5. Identify climate bond and insurance policy options for Climate Risk Management and propose action for implementation
6. Establish information flows between ERD and Finance Division to provide data to Monitor external climate sources of funding

**COMPONENT 2: Strategic Climate Change Sensitive Planning and Budgeting Management(USD46,110.35)**

1. Review of Budget Circular and embed Climate dimension
2. Include climate dimension in FD produced budget compilation documents (MTMPS and Bangladesh Economic Review)
3. Embed climate dimensions in MBFs of key climate spending ministries
4. Develop climate public finance tracking methodology and embed in the iBAS++ via new classification system
5. Prepare Climate Budget Reports and Citizen's Climate Budget Reports
6. Support to key Ministries to develop climate focused KPIs for inclusion in MBF
7. Support to key climate spending ministries to incorporate climate dimension in MBFs

**COMPONENT 3: Climate Public Finance Accounting, Accountability and Reporting (USD30,119.43)**

1. Provide support to Programming Division for embedding climate dimension in public investment programmes
2. Develop climate inclusive social audit training manual
3. Work out proposal for inclusion of social audit in the audit protocol
4. Provide support to IMED to conduct monitoring and evaluation for climate relevant projects and programmes
5. Develop Climate Finance Glossary (Bangla and English)
6. Support to the office of the Auditor General to develop audit manuals, guidelines, organize trainings and conduct performance audit in climate related projects

**COMPONENT 4 : Strengthening Finance Division Coordination and Climate Public Finance Managing Roles(USD23,271.97)**

1. Organize and facilitate exchanges visits to regional countries to learn their experience of successful climate financing programmes
2. Attend international climate events to raise awareness and sensitise Finance Division officers
3. Support to working out options for mainstreaming climate finance

**COMPONENT 5: Planning and Budgeting Climate Change Finance at Local Level More Effectively (USD33,119.43)**

1. Provide support to formulate Local Climate Financing Framework (LCFF)
2. Inform key policies and strategic discussions on local climate finance using experience from LCFF implementation
3. Support to Union Parishads to develop alternative livelihoods and climate adaptive options for the vulnerable communities with special focus to women

**COMPONENT 6: Programme Management, Support and Operation Cost (USD80,760.00).**

The total budget for AWP 2021 was set at USD2,70,000.00 for which programme component is USD1,89,240.00. and operations / administrative cost is 80,760.00USD (AWP 2021 attached).

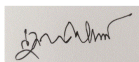
The meeting also discussed what lessons the project learnt over the past one year of its delivery and identified the following key lessons which can be used as good pointers for delivery of the next one year:



**Lessons Learnt:**

- Finalization of KPIs of 5 key ministries and Local Climate Financing Framework was delayed due to the prevailing COVID-19 pandemic situation. However, the drafts were ready despite this challenge through internal consultation and coordination within the team

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



(Nuzhat Imam)

Project Manager,a.i.,

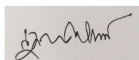
IBFCR Project,UNDP

## 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 2021

- Implementation of updated Climate Fiscal Framework will be concretized to cover new areas of intervention
- The impact of climate change will be understood widely following the publication of Climate Inclusive Macroeconomic Framework
- Publication of Climate Budget Report 2021-22 and its presentation to Parliament will make the wider audience aware of government's resource commitment for climate investment,
- Publication of Local Climate Financing Framework(LCFF) will help facilitate embedding climate dimension in UP planning and budgeting.
- Wider accountability will be ensured once the climate performance audit approved by the Auditor General is presented to Parliament.



(Nuzhat Imam)  
Project Manager,a.i.,  
IBFCR Project, UNDP

গণপ্রজাতন্ত্রী বাংলাদেশ সরকার  
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অর্থ বিভাগ কর্তৃক বাস্তবায়নাধীন “জলবায়ুর ঝুঁকি মোকাবেলার অর্থায়নকে সরকারি ব্যয় ব্যবস্থাপনায় অন্তর্ভুক্তিকরণ /Inclusive Budgeting and Financing for Climate Resilience (IBFCR)]]” শীর্ষক কারিগরি সহায়তা প্রকল্পের বিভাগীয় বিশেষ প্রকল্প মূল্যায়ন কমিটি (ডিএসপিইসি)-এর সভার কার্যবিবরণী

সভাপতি : জনাব আব্দুর রউফ তালুকদার, সচিব, অর্থ বিভাগ, অর্থ মন্ত্রণালয় এবং  
সভাপতি, বিভাগীয় বিশেষ প্রকল্প মূল্যায়ন কমিটি (ডিএসপিইসি)

তারিখ ও সময় : ২৭ সেপ্টেম্বর ২০২০, বিকাল ০৩:০০ ঘটিকা

সভার উপস্থিত কমিটির সদস্যবৃন্দ : পরিশিষ্ট-ক

সভাপতি সকলকে স্বাগত জানিয়ে সভার কাজ শুরু করেন। শুরুতেই তিনি উল্লেখ করেন, কোভিড-১৯ মহামারির ন্যায় বিশেষ পরিস্থিতির কারণে সভাটি ভার্চুয়াল প্ল্যাটফর্ম ব্যবহার করে অনুষ্ঠিত হচ্ছে। তিনি সভার পটভূমি উল্লেখ করে বলেন, অর্থ বিভাগ কর্তৃক বাস্তবায়নাধীন IBFCR প্রকল্পটির টিএপিপি ২৭-০৯-২০১৬ তারিখে অনুমোদিত হয়েছে। প্রকল্প অনুমোদনের পর এর কার্যক্রম শুরু করতে বিলম্ব, কোভিড-১৯ মহামারির কারণে সৃষ্ট পরিস্থিতি এবং অন্যান্য কারণে প্রকল্পের কাজের অগ্রগতি ব্যাহত হওয়ায় এর মেয়াদ এক বছর বৃদ্ধিসহ বর্ধিত সময়ে অতিরিক্ত ব্যয়ের প্রস্তাব আজকের সভায় বিবেচনা করা হবে। অতঃপর তিনি অর্থ বিভাগের সংশ্লিষ্ট কর্মকর্তাকে প্রকল্পের বিষয়ে বিস্তারিত প্রস্তাব সভায় উপস্থাপনের অনুরোধ জানান।

২। জনাব মিলিয়া শারমিন, উপসচিব অর্থ বিভাগ এবং সহকারী প্রকল্প পরিচালক জানান, ইউএনডিপি এবং বাংলাদেশ সরকারের মধ্যে ৩০-০৬-২০১৫ তারিখে ১৮৫২.০০ লক্ষ টাকার (যার মধ্যে প্রকল্প সহায়তা ১৭২৭.০০ লক্ষ এবং জিওবি ১২৫.০০ লক্ষ টাকা) অর্থায়ন চুক্তি স্বাক্ষরের পর ২৭-০৯-২০১৬ তারিখে প্রকল্পের টিএপিপি অনুমোদিত হয়। তবে টিএপিপি-তে ০১-০৭-২০১৬ হতে প্রকল্পের মেয়াদ শুরুর তারিখ উল্লেখ করা হয়। ২০১৭ সালের জানুয়ারি মাসে প্রকল্পের ইনসেপশন কর্মশালার অনুষ্ঠিত হয়। ফলে প্রকল্পের মেয়াদ শুরুর তারিখ থেকে ০৭ মাস সময়ের ব্যবধানে প্রকল্পের মূল কার্যক্রম শুরু হয়। উল্লেখ্য, প্রকল্পের অনুমোদিত মেয়াদ ছিল জুলাই, ২০১৬ হতে সেপ্টেম্বর, ২০২০ পর্যন্ত। এ পর্যায়ে তিনি প্রকল্পের পটভূমিসহ এর নিম্নরূপ উদ্দেশ্য সম্পর্কে সভাকে অবহিত করেন :

- জলবায়ু পরিবর্তনের অভিঘাত মোকাবেলার জন্য প্রয়োজনীয় অর্থায়নের উৎস চিহ্নিতকরণ, আহরণ এবং তা সদ্যবহারের জন্য টেকসই ভিত্তি নির্মাণ;
- জলবায়ু কার্যক্রম অর্থায়নের জন্য জাতীয় ও আন্তর্জাতিক উৎস হতে প্রাপ্ত অর্থের সর্বোচ্চ সদ্যবহারের জন্য অর্থ বিভাগের সক্ষমতা বৃদ্ধি এবং জলবায়ু পরিবর্তনের বিষয়ে সংশ্লিষ্ট অংশীজনদের সাথে সহযোগিতামূলক সম্পর্ক জোরদারকরণ;
- অর্থ বিভাগ কর্তৃক পরিচালিত সরকারি অর্থিক ব্যবস্থাপনা সংস্কার (যেমন; কর্মকৃতিভিত্তিক মধ্যমেয়াদি বাজেট কাঠামো প্রবর্তন, মধ্যমেয়াদি সামষ্টিক অর্থনৈতিক কাঠামো প্রণয়ন) কার্যক্রমে জলবায়ু বিষয়ক জাতীয় নীতি ও কৌশলের প্রতিফলন নিশ্চিতকরণ; এবং
- জলবায়ু পরিবর্তনকে জাতীয় অগ্রাধিকারের বিষয় হিসেবে চিহ্নিত করে অর্থ বিভাগ কর্তৃক পরিচালিত সরকারি অর্থিক ব্যবস্থাপনার সংস্কার উদ্যোগ এবং পরিকল্পনা কমিশন কর্তৃক পরিচালিত বার্ষিক উন্নয়ন কর্মসূচির সংস্কার উদ্যোগের মধ্যে অধিকতর সংযোগ স্থাপন।



৩। তিনি সভাকে আরো জানান যে, ০৯-০২-২০২০ তারিখে প্রকল্পের ৬ষ্ঠ স্ট্রয়ারিং কমিটির সভায় প্রকল্পের মেয়াদ এক বছর বৃদ্ধিসহ প্রকল্প সংশোধনের প্রস্তাব উপস্থাপন করা হয়। এ পরিপ্রেক্ষিতে উন্নয়ন সহযোগী প্রতিষ্ঠান বর্ধিত সময়ের জন্য অতিরিক্ত অর্থের যোগান দিতে সম্মত থাকলে প্রকল্পের মেয়াদ প্রস্তাব অনুযায়ী আরো এক বছর বৃদ্ধি করা যেতে পারে। তিনি আরো উল্লেখ করেন যে, প্রকল্পের মেয়াদ ০১ (এক) বছর বাড়ানো এবং এর জন্য প্রয়োজনীয় ২৭৩.০০ লক্ষ টাকার সমপরিমান প্রকল্প সহায়তা প্রদান করতে উন্নয়ন সহযোগী প্রতিষ্ঠান ইউএনডিপি ইতোমধ্যে তাদের সম্মতি প্রদান করেছে। প্রকল্পের মেয়াদ বৃদ্ধির বিষয়ে অর্থনৈতিক সম্পর্ক বিভাগকে অর্থ বিভাগ থেকে পত্র দেয়া হয়েছে। এ বিষয়ে অর্থনৈতিক সম্পর্ক বিভাগের প্রতিনিধি জনাব এস এম মাহবুব আলম, উপসচিব সভায় উল্লেখ করেন যে, ০১ (এক) বছর মেয়াদ বৃদ্ধির বিষয়ে অর্থনৈতিক সম্পর্ক বিভাগের মতামত প্রদানের বিষয়টি প্রক্রিয়াধীন রয়েছে।

৪। প্রকল্পে পরিচালন ব্যবস্থা সম্পর্কে সভায় জানানো হয় যে, প্রকল্পের টিএপিপি-তে স্ট্রয়ারিং কমিটি ছাড়াও কারিগরি দিকনির্দেশনা প্রদানের জন্য নিয়োক্ত দুটি কমিটির সংস্থান আছে: (১) টেকনিক্যাল প্রজেক্ট রিভিউ কমিটি, এবং (২) টেকনিক্যাল অ্যাডভাইজারি গ্রুপ। লক্ষ্য করা গেছে যে, দুটি কমিটির কার্য পরিধি প্রায় একই প্রকৃতির এবং টেকনিক্যাল প্রজেক্ট রিভিউ কমিটি শীর্ষক কমিটির কার্য পরিধি শিশু বাজেটের জন্য গঠিত কমিটির কার্য পরিধির অনুরূপ। এ পরিপ্রেক্ষিতে প্রকল্পের টেকনিক্যাল প্রজেক্ট রিভিউ কমিটি বজায় রাখার কোন যৌক্তিকতা পরিলক্ষিত হয় না।

#### আলোচনা:

(ক) ব্যয় বৃদ্ধিসহ প্রকল্পের মেয়াদ বৃদ্ধির যৌক্তিকতা উপস্থাপনের পরিপ্রেক্ষিতে সভাপতি মহোদয় বর্ধিত সময়ে কী কী কাজ করা হবে সে সম্পর্কে জিজ্ঞাসা করলে জানানো হয় যে, নির্ধারিত কম্পোনেন্টের আওতায় প্রকল্পের ক্লাইমেট বাজেটসহ নিয়মিত প্রকাশনার পাশাপাশি যেসব কার্যক্রম সম্পাদন করা হবে তা হলো- সিটিজেনস্ ক্লাইমেট বাজেট রিপোর্ট প্রণয়ন; জলবায়ু অর্থায়ন কোষ প্রণয়ন; ক্লাইমেট বন্ড প্রবর্তন এবং ইনস্যুরেন্স নীতিতে জলবায়ু পরিবর্তনকে অন্তর্ভুক্ত করার জন্য পরিচালিত সমীক্ষার ওপর পরবর্তী কার্যক্রম গ্রহণ; পাইলট ডিস্ট্রিক্টে স্থানীয় পর্যায়ে জলবায়ু অর্থায়ন চিহ্নিত করণ; কার্যক্রম বিভাগের সহায়তায় পরিকল্পনা বিভাগ কর্তৃক ১০-১০-২০১৬ তারিখে জারিকৃত সরকারি খাতে উন্নয়ন প্রকল্প প্রণয়ন, প্রক্রিয়াকরণ, অনুমোদন ও সংশোধন পদ্ধতি-তে জলবায়ু অর্থায়ন বিষয়াদি অন্তর্ভুক্তকরণ; নির্বাচিত পাঁচটি মন্ত্রণালয়/বিভাগের বাজেট কাঠামোর প্রধান কর্মকৃতি নির্দেশকসমূহকে জলবায়ু সংশ্লিষ্টকরণ; বাস্তবায়ন, পরিবীক্ষণ ও মূল্যায়ন বিভাগের এমআন্ডই ফ্রেমওয়ার্ক-এ জলবায়ু পরিবর্তনের বিষয় অন্তর্ভুক্তকরণ ইত্যাদি। এছাড়াও, প্রকল্পের উদ্যোগে অর্থ বিভাগসহ বিভিন্ন মন্ত্রণালয় এবং অডিটর জেনারেল-এর কার্যালয়ের সংশ্লিষ্ট কর্মকর্তাগণের জন্য নিয়মিত প্রশিক্ষণ কার্যক্রম অব্যাহত রাখা হবে।

(খ) অতঃপর সভাপতি মহোদয় ব্যয় বৃদ্ধিসহ প্রকল্পের মেয়াদ বাড়ানোর বিষয়ে সভায় অংশগ্রহণকারী বিভিন্ন মন্ত্রণালয়ের প্রতিনিধিবৃন্দকে তাঁদের মতামত জানানোর আহবান জানান। এ পরিপ্রেক্ষিতে অর্থনৈতিক সম্পর্ক বিভাগের প্রতিনিধি জনাব এস এম মাহবুব আলম, উপসচিব; পরিকল্পনা কমিশনের আর্থ-সামাজিক অবকাঠামো বিভাগের প্রতিনিধি জনাব জামাতুল ফেরদৌস, উপপ্রধান; এবং কার্যক্রম বিভাগের যুগ্ম-প্রধান জনাব আমজাদ হোসেন উল্লেখ করেন যে, যেহেতু প্রকল্পের ব্যয় বৃদ্ধি অনুমোদিত সীমার মধ্যে রয়েছে এবং প্রকল্পের মূল উদ্দেশ্য, অর্থায়নের ধরণ ও উৎসের কোন পরিবর্তন হবে না সেহেতু প্রকল্পের মেয়াদ ব্যয়বৃদ্ধিসহ এক বছর বাড়ানো যেতে পারে।

(গ) সভাপতি মহোদয়কে আরো জানানো হয় যে, প্রকল্পের জিওবি অর্থায়ন বৃদ্ধি পায়নি। প্রকল্প সহায়তা বৃদ্ধি পেয়েছে ২৭৩.০০ লক্ষ টাকা যা প্রকল্পের মূল অনুমোদিত ব্যয়ের ১৪.৭৪%। কোভিড-১৯ এর কারণে প্রকল্পের অসমাপ্ত কাজ সমাপ্তকরণের লক্ষ্যে মেয়াদ ০১ (এক) বছর বৃদ্ধি করার কারণে প্রকল্পের কতিপয় অর্থনৈতিক কোডের ব্যয়ের সংযোজন-বিরোজনের প্রয়োজনীয়তা সৃষ্টি হয়েছে।



সে অনুযায়ী সংশ্লিষ্ট কোডসমূহে প্রয়োজনীয় টিএপিপিতে যে বাজেট বরাদ্দ প্রয়োজন তা প্রস্তাবিত সংশোধিত টিএপিপি এর সেকশন-১০ এ বিস্তারিতভাবে নতুন প্রবর্তিত বাজেট ও হিসাব শ্রেণিবিন্যাস কাঠামোতে উল্লেখিত কোড অনুযায়ী দেখানো হয়েছে। মূল টিএপিপি এবং সংশোধিত টিএপিপি'র ব্যয় বৃদ্ধি সংক্রান্ত তথ্যাদি নিম্নের ছকে উল্লেখ করা হলো :

(লক্ষ টাকায়)

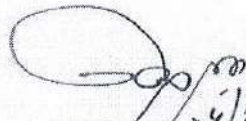
অর্থায়নের উৎস	প্রাক্কলিত ব্যয় (মূল টিএপিপি)	প্রাক্কলিত ব্যয় (প্রথম সংশোধিত টিএপিপি)	পার্থক্য (৩-২)	
			টাকা	%
১	২	৩	৪	৫
মোট	১৮,৫২.০০	২১,২৫.০০	২,৭৩.০০	১৪.৭৪
বাংলাদেশ সরকার	১,২৫.০০	১,২৫.০০	-	-
প্রকল্প সহায়তা	১৭,২৭.০০	২০,০০.০০	২,৭৩.০০	১৫.৮১

- (ঘ) সার্বিক পর্যালোচনায় দেখা যায় যে, প্রকল্পের উদ্দেশ্য, অর্থায়নের ধরন ও উৎস এবং জনবল ও যানবাহনের কোন পরিবর্তন আনা হয়নি এবং ব্যয় বৃদ্ধির পরিমাণ ২.৭৩ কোটি টাকা অর্থাৎ অনুমোদিত ব্যয়ের ১৪.৭৪% যা প্রকল্প ব্যয় ২৫% অথবা ২০ (বিশ) কোটি টাকার কম। বর্ণিত অবস্থায়, পরিকল্পনা বিভাগ, পরিকল্পনা মন্ত্রণালয় কর্তৃক ১০-১০-২০১৬ তারিখে জারিকৃত সরকারি খাতে উন্নয়ন প্রকল্প প্রণয়ন, প্রক্রিয়াকরণ, অনুমোদন ও সংশোধন পদ্ধতি-এর অনুষ্টেদ ৭.১, ৭.২, ৮.২, ৮.৫, ১৬.১১ এবং ১৬.১২ অনুযায়ী উক্ত ব্যয় বৃদ্ধিসহ প্রকল্পের মেয়াদ ০১ (এক) বছর পর্যন্ত বৃদ্ধি মাননীয় অর্থমন্ত্রী মহোদয় বিভাগীয় বিশেষ প্রকল্প মূল্যায়ন কমিটি-র সুপারিশক্রমে অনুমোদন করতে পারেন।

**সিদ্ধান্ত :** বিস্তারিত আলোচনার পর সভায় নিম্নরূপ সুপারিশ গ্রহণের সর্বসম্মত সিদ্ধান্ত গৃহীত হয় :

- (ক) পরিকল্পনা বিভাগ, পরিকল্পনা মন্ত্রণালয় কর্তৃক ১০-১০-২০১৬ তারিখে জারিকৃত সরকারি খাতে উন্নয়ন প্রকল্প প্রণয়ন, প্রক্রিয়াকরণ, অনুমোদন ও সংশোধন পদ্ধতি-এর নিরিখে ব্যয়বৃদ্ধিসহ প্রকল্পের মেয়াদ ০১ অক্টোবর ২০২০ হতে ৩০ সেপ্টেম্বর ২০২১ পর্যন্ত ০১ (এক) বছর বৃদ্ধি করা যেতে পারে।
- (খ) কমিটির উপর্যুক্ত সুপারিশ অনুযায়ী প্রকল্পের সংশোধিত টিএপিপি মাননীয় অর্থমন্ত্রীর সদয় অনুমোদনের জন্য উপস্থাপন করা যেতে পারে।

৫। সভাপতি কমিটির সকল অংশগ্রহণকারী সদস্যকে সভার কার্যক্রমে সক্রিয় অংশগ্রহণের জন্য আন্তরিক ধন্যবাদ জানিয়ে সভার সমাপ্তি ঘোষণা করেন।

  
(আব্দুর রউফ তালুকদার)

অর্থ সচিব

অর্থ বিভাগ, অর্থ মন্ত্রণালয়

এবং

সভাপতি

বিভাগীয় বিশেষ প্রকল্প মূল্যায়ন কমিটি (ডিএসপিইসি)

## Certificate Of Completion

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Document Pages: 44

Signatures: 19

Envelope Originator:

Certificate Pages: 2

Initials: 0

Mohammad Rezaul Haque

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One United Nations Plaza

Envelopeld Stamping: Enabled

New York, NY 10017

Time Zone: (UTC-08:00) Pacific Time (US &amp; Canada)

rezaul.haque@undp.org

IP Address: 103.35.168.154

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Status: Original

Holder: Mohammad Rezaul Haque

Location: DocuSign

2/16/2021 10:21:16 PM

rezaul.haque@undp.org

## Signer Events

### Signature

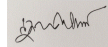
### Timestamp

Nuzhat Imam

nuzhat.imam@undp.org

Project Manager

UNDP Headquarters

Security Level: Email, Account Authentication  
(None)


Signature Adoption: Uploaded Signature Image

Using IP Address: 103.60.175.102

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Mamunur Rashid

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Clim. Cng. Specialist

UNDP Headquarters

Security Level: Email, Account Authentication  
(None)


Signature Adoption: Uploaded Signature Image

Using IP Address: 203.202.246.146

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### Electronic Record and Signature Disclosure:

Not Offered via DocuSign

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ARR

UNDP Headquarters

Security Level: Email, Account Authentication  
(None)


Signature Adoption: Uploaded Signature Image

Using IP Address: 103.108.145.103

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### Electronic Record and Signature Disclosure:

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Khondker Pervez Ahmed

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Partnerships and Resource Mobilization Associate

UNDP Bangladesh

Security Level: Email, Account Authentication  
(None)

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Viewed: 2/22/2021 2:41:02 AM

### Electronic Record and Signature Disclosure:

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Sarder M Asaduzzaman

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Security Level: Email, Account Authentication  
(None)



Signer Events	Signature	Timestamp
<b>Electronic Record and Signature Disclosure:</b> Not Offered via DocuSign		
Van Nguyen nguyen.thi.ngoc.van@undp.org Security Level: Email, Account Authentication (None)		
<b>Electronic Record and Signature Disclosure:</b> Not Offered via DocuSign		

In Person Signer Events	Signature	Timestamp
Editor Delivery Events	Status	Timestamp
Agent Delivery Events	Status	Timestamp
Intermediary Delivery Events	Status	Timestamp
Certified Delivery Events	Status	Timestamp
Carbon Copy Events	Status	Timestamp
Witness Events	Signature	Timestamp
Notary Events	Signature	Timestamp
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Payment Events	Status	Timestamps

## Certificate Of Completion

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Time Zone: (UTC-08:00) Pacific Time (US & Canada)	One United Nations Plaza
	New York, NY 10017
	khondker.ahmed@undp.org
	IP Address: 182.160.107.45

## Record Tracking


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khondker.ahmed@undp.org		Viewed: 2/22/2021 8:49:58 PM
Partnerships and Resource Mobilization Associate		Signed: 2/22/2021 8:50:06 PM
UNDP Bangladesh		
Security Level: Email, Account Authentication (None)	Signature Adoption: Uploaded Signature Image	
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## Electronic Record and Signature Disclosure:

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Sarder M Asaduzzaman		Sent: 2/22/2021 8:50:08 PM
sarder.asaduzzaman@undp.org		Viewed: 2/22/2021 8:59:28 PM
UNDP Headquarters		Signed: 2/22/2021 9:00:16 PM
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## Electronic Record and Signature Disclosure:

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Van Nguyen		Sent: 2/22/2021 9:00:18 PM
nguyen.thi.ngoc.van@undp.org		Viewed: 2/22/2021 11:00:24 PM
Deputy Resident Representative		Signed: 2/22/2021 11:00:37 PM
UNDP Headquarters		
Security Level: Email, Account Authentication (None)	Signature Adoption: Uploaded Signature Image	
	Using IP Address: 182.160.107.45	

## Electronic Record and Signature Disclosure:

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## In Person Signer Events

## Editor Delivery Events

## Agent Delivery Events

## Intermediary Delivery Events

## Certified Delivery Events

## Carbon Copy Events

Witness Events	Signature	Timestamp
Notary Events	Signature	Timestamp
Envelope Summary Events	Status	Timestamps
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