United Nations Development Programme
Country: Bangladesh
Project Document

Project Title:	Knowledge for Development Management (K4DM) for ERD UN wing
Expected UNDAF/CPAP Outcome(s):	Pillar 1: Efficient and evidence based public service delivery for better governance practices
Expected UNDAF/CPAP Output(s):	1.4 Civil service has greater institutional capacity and better business process 1.6. Authorities from the Government and non-Government sectors make better use of technology to benefit underserved communities
Executing Entity:	UNDP
Implementing Agencies:	ERD

Brief Description

The K4DM Programme, a joint initiative of the GoB and UNDP Bangladesh is being undertaken in the context of the UNDAF Action Plan during the period 2014-16. In the context of declining ODA and increased emphasis on results, the project aims to a) simplify programming procedures and improve knowledge management, b) promote new knowledge and resource partnerships under the canopy of South-South and Triangular as well as Public-Private Partnership modality and c) support a common expert pool, strategic knowledge generation and innovative programming. The project aims to work in conjunction with UNDP supported 'Aid Effectiveness' project at the ERD and UNDP supported project at the GED titled 'Support to Sustainable and Inclusive Planning' to achieve its objectives. The project will be mainly anchored in the UN wing of ERD but will seek to reach out to all Implementing Partners including line ministries, 'for-profit' and 'not-for-profit' entities, civil society and think tanks, academia, eminent personnel and grassroots and ultimately create an inclusive ecosystem to enable attainment of results stipulated in the UNDAF, especially in the area of UNDP supported results. The Programme builds on the results of K4DM Initiation Plan (IP) 2012-14.

Programme Period:	3 years
Key Result Area (Strategic Plan):	
Atlas Award ID:	
Start date:	September 2014
End Date:	August 2017
PAC Meeting Date:	27 March 2014

Total Resource Required	US$ 3,000,000
Total Allocated Resources	US$ 3,000,000

Agreed by Government

Md. Ashadul Islam
Additional Secretary
Economic Relations Division
Ministry of Finance
Govt. of the People's Republic of Bangladesh

Agreed by UNDP

Pauline Tamesis
Country Director
UNDP-Bangladesh

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Acronyms

ADP	Annual Development Plan
BB	Bangladesh Bank
BBS	Bangladesh Bureau of Statistics
CGE	Computable General Equilibrium Model
CO	Country Office (UNDP)
CMPT	Core Macroeconomic Policy Team
CPAP	Country Programme Action Plan
CSO	Civil Society Organization
DCOS	Direct Country Office Support
DPT	Development Policy Team
EPG	Eminent persons group
ERD	Economic Relations Division
GED	General Economics Division
GoB	Government of Bangladesh
KM	Knowledge Management
M&E	Monitoring and Evaluation
MoP	Ministry of Planning
MoU	Memorandum of Understanding
NGO	Non-Governmental Organization
NPD	National Project Directors
NHDR	National Human Development Report
NIM	National Implementation Modality
ODA	Official Development Assistance
PFM	Programme Formulation Mission
PM	Project Managers
PMO	Prime Minister's Office
SBAA	Standard Basic Assistance Agreement
SFYP	Sixth Five Year Plan
SSIP	Support to Sustainable and Inclusive Planning
TA	Technical Assistance
ToR	Terms of Reference
UNDP	United Nations Development Programme

Knowledge for Development Management (K4DM)

1. SITUATION ANALYSIS

A. Background and Context

Bangladesh aspires to be a liberal, progressive and democratic welfare state, joining the ranks of middle income countries by the time it celebrates its golden jubilee of independence in 2021. It envisages a period of fast-tracked development that will bring about a drastic reduction in poverty incidence with every basic need of the people being met through a sustainable and inclusive economic growth. This involves an expansion in the productive employment opportunities, creating high income jobs in the formal sector of the economy, while improving the quality and skill-sets of the labour force. Digitalisation of Bangladesh is an important element of this vision.

The realisation of this vision in a short span of about a decade since it was articulated, hinges on a rapid build-up in capabilities of the people and capacities of its institutions to take ownership of and guide the development process. While a roadmap has been articulated for the transformation of Bangladesh economy (Sixth Five Year Plan 2011-15, Vision 2021 and the Perspective Plan 2010-21), the challenge is to meet the various milestones in a timely manner. This desired transition also coincides with a difficult international economic environment, where mobilisation of external assistance to fund domestic development activities will be increasingly difficult. At the same time, Bangladesh will face increasing challenges to maintain its trade competitiveness in the world markets.

It is in this context that the Government of Bangladesh (GoB) will need to mobilise the required resources, external as well as domestic, and deploy them effectively to realise the outcomes consistent with its development vision. It may be noted here that while the share of ODA in the country's GDP is falling, the share of ODA in the country's development budget is still significant. In FY2011, 32% of development budget was funded by ODA. In the revised budget of FY2012 and the budget of FY2013, the share is 42% and 41% respectively. Such figures signify the critical role of ERD as the coordinator of ODA and other development assistances. However, in a scenario where the supply of traditional ODA is shrinking, ERD is expected to look for innovative cooperation modalities such as 'South-South and Triangular' partnership.

Bangladesh is predominantly a market economy, where bulk of economic activity is privately owned and managed. It is characterised by significant infrastructure gaps, both physical and social. While focusing on bridging these gaps, the GoB will need to strengthen its capacity for strategic interventions involving appropriate policies and institutions, including regulatory reforms, to guide the private sector in meeting its development objectives and improving the efficiency of public service delivery.

As a globalised economy, it will also need to scale-up the policy capacity to articulate, protect and promote its strategic economic and other national interests at the regional and global policy making arenas. This requires strengthening of the capacity to anticipate and respond in a timely manner to events that could impact its development prospects. Leveraging appropriate knowledge and technology and making use of appropriate knowledge management (KM) tools is a vital element in bringing about a qualitative improvement in policy making process and in the public interventions for facilitating the desired development transition.

The K4DM project, a joint initiative of the GoB and UNDP Bangladesh which has been formulated in this background, will be undertaken and executed in the context of the UNDAF Action Plan during the period

2014-16. The Programme directly contributes to the achievement of Bangladesh UNDAF outcomes and builds on the results of K4DM Initiation Plan (IP) 2012-13.

B. Issues, Current Approach and Some Alternatives

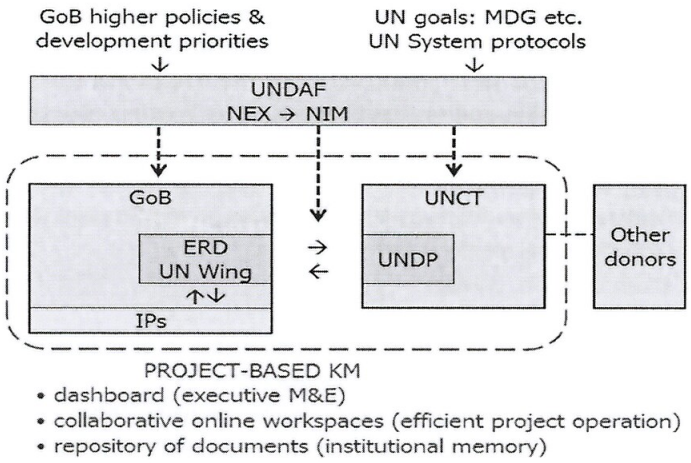
The situation analysis undertaken for the K4DM project focused on two broad but related concerns. The first consideration is to recognise the specific needs of strengthening collaboration between UNDP and the Economic Relations Division (ERD) and ensuring the support architecture needed to ensure effective implementation of the UNDP programme and achievement of transformational results. The second consideration is to identify some critical capacity needs for ERD to explore innovative development partnership in the changed global context such-as by leveraging south-south and triangular modalities.

If the two considerations are effectively addressed, it could trigger a broader process of reforms across various branches of GoB and thereby contributes to the national capacity to achieve inclusive development. These considerations came to fore in the course of the K4DM-IP implementation, the recommendations emanating from other projects and assessment studies for GoB capacity building, and most importantly highlighted in the discussions with stakeholders during the Programme Formulation Mission (PFM).

KM for national execution

The GoB and UNDP jointly established Standard Operating Procedures (SOP) in the form of National Execution (NEX) Manual in 2004, incorporating essential elements of UNDP user guides and Government's guidelines for the management of UNDP programmes and projects. This manual for project management has been well received in the Government and the UNDP. At the same time, in the quest for improving programme effectiveness and strengthening accountability of project management, UNDP has been adopting international best practices and continuously upgrading its operational practices. These have been articulated in various operational manuals and guidelines that have to be generally followed at country level in conjunction with Government's rules and procedures. There is a felt need that it is important for ERD to keep pace with these evolving operational modalities and international best practices. It has to absorb changes in the extant practices to enrich the SOP in an effort to make more effective use of assistance under UNDP Programmes and projects. In that process it has to also capacitate the different implementing partners (IP) of development projects (Figure 1).

Figure 1: KM for national execution

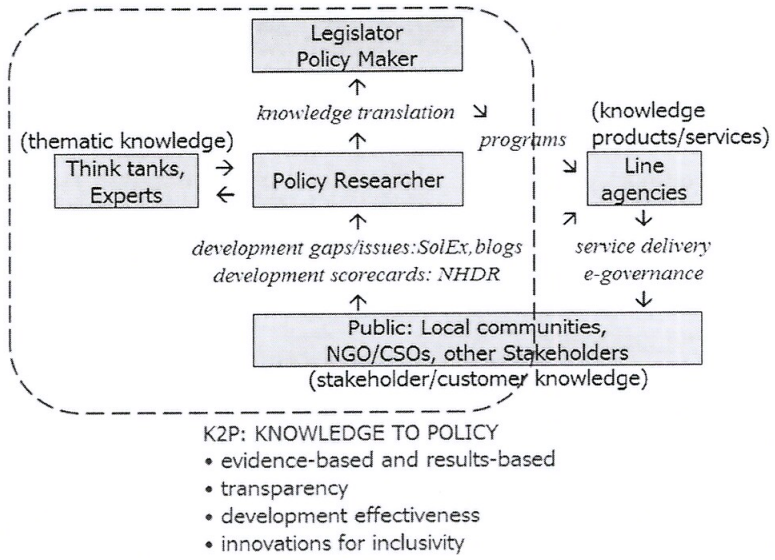


Knowledge for Development

There are gaps between the actual as well as potential supply of research and knowledge and the latent demand for evidence-based analysis for informed policy making. The bottlenecks on the supply side include inadequate tailoring of research products to meet the needs of policymakers in a general high pressure context of political decision making environment; lack of timely availability of research outputs suitable for

the given public policy agenda; inconsistent quality; and difficulty faced by policy makers in accessing and digesting research products. On the demand side there are capacity limitations in the policy and decision making process to articulate research requirements; organisational culture for commissioning research, absorbing it and creating institutional memory; resource constraints in commissioning research; and inadequate national policy frameworks for research, development and innovation. There are also some limitations in data availability, both primary and secondary, and of institutionalised platforms to ensure their availability on a continuing basis. The lessons learnt from development projects are insufficiently catalogued and feedback loops into policy and planning are weak and even non-existent. Indeed there is significant scope for deploying suitable KM tools to address some of these weaknesses in improving development effectiveness, in general and policy making process, in particular.

Figure 2: KM for policy making



The basic purpose of KM is to enable effective decision making or action. The findings of the PFM are a broad based receptivity and an articulated need for using KM tools and techniques for deploying the right information and knowledge to the right people for effective policy making (Figure 2) and efficient public service delivery (Figure 3). In some instances the use of KM tools had been successfully innovated to serve objectives that went beyond similar best-practices in other countries. Broadly, discussions with stakeholders revealed the need for deploying suitable KM tools for improving:

- planning, implementation and oversight including monitoring and evaluation (M&E) of development projects;
- prioritisation of public policy issues, formulation of policy and status positions on issues of national relevance and institutional memory; and
- delivery of public service.

In general, the capacity to address these concerns, in any organisation, benefits from adequate availability and deployment of professional and management skills, knowledge and institutional arrangements to retain, nurture and apply the knowledge and lessons learnt. However, practices like staff rotation, which is an integral part of any human resource management system, undermines organisational performance on many of these counts. Due to the nonexistence of institutional arrangement for knowledge management, transfer of skilled staff creates a vacuum which is often difficult to plug in the short-term. In the case of ERD, ERDOC[1]

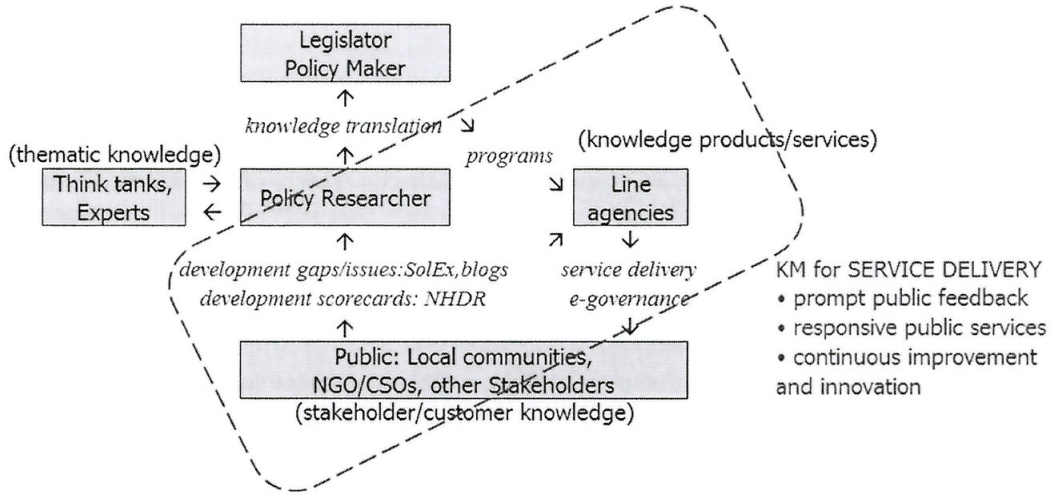
[1] ERDOC or the Documentation Centre of ERD is one of the three sections under ERD's External Economic Policy Branch. It is ""the repository of all Agreements signed by the government with the Development Partners. It is also the storehouse of different important government publications, reports, books, journals and necessary reference materials." Source: www.erd.gov.bd/index.php?option=com_content&task=view&id=151&Itemid=214

was seen as an on-going effort to address some aspects of these issues, though it was observed that there were times when locating a project document at ERD meant asking the right person who has it or knows who could have it.

Several ideas were put on the table in the course of discussions to address some of these institutional shortcomings. A repository of project related information, including but not limited to funding, disbursements and utilisation, in ERD's UN Wing was required to help build an effective leadership, absorption and oversight capacity of GoB for UNDP intermediated programmes and projects. A need and readiness was also expressed in the ERD for piloting a system of regularly engaging with invited external experts and supporting preparation of research papers which could be peer reviewed and recognised through publication and other suitable incentives. Such a system could help anchor and articulate research demand and eventually project demand, improve ownership of policy initiatives and development effectiveness in the country.

There are untapped potentials for enhancing the knowledge support system to policy making. Thematic and policy research expertise of eminent development thinkers can be exploited as well[2]. Expatriate Bangladeshis' and experts in foreign think-tanks and academe can also be accessed and engaged for specific

Figure 3: KM for service delivery



issues. The possibility of building partnership with selected think-tanks and among national experts for supporting some of these knowledge-gaps on identified themes linked with UNDAF themes and national policy priorities to enable development of national consensus is yet another option. If a workable system for matching supply and demand for policy research and policy advice can be developed, this untapped potential can benefit GoB. Several stakeholders including civil society organisations (CSOs) that were consulted recognised the case to pursue such alternatives with a view to enable ERD and other public agencies to access the state-of-art expertise, build institutional memory and sustainability in policy making process.

Discussions, including with the General Economic Division (GED), Bangladesh Planning Commission and the Bangladesh Bureau of Statistics (BBS), highlighted that an institutional platform for producing development

[2] 'Eminent Development Thinkers' include development thinkers from among retired bureaucrats, civil society, think-tanks, academia who has special knowledge in the areas of UNDP intervention

scorecards such as the National Human Development Report (NHDR) presents opportunities not only for improving development assessment capacity but also for improved policy design and policy framework on strategic and macro development issues. It was also pointed out that, in the context of the ongoing international deliberations on the post-2015 global development agenda, GoB would need baseline surveys on socioeconomic attainments to better reflect its position and concerns for that process and subsequently for monitoring the progress. GoB was the first country to produce a NHDR in 1992 after the UNDP corporate policy and the concept of Human Development Report was introduced in 1990, but the publication of NHDR was discontinued since 2000. In recent years GoB had successfully produced the Millennium Development Goals progress reports, which unlike NHDR has a narrower focus. There is a case for reviving a platform to anchor an improved capacity for data generation and compilation, on a broad range of disaggregated socioeconomic indicators, of relevance to planning and policy making for human development and furthering human wellbeing.

UNDP projects that deal with grassroots communities and directly with citizens generate considerable amount of information which, if processed, can provide useful feedback for improving delivery of public services and formulation of more responsive policies. Implementation issues at the village-level and complaints from citizens can reveal gaps in policy, regulatory systems or standards. The ongoing Access to Information project (A2I) and the two SolEx Communities (on Urban Poverty Reduction and Climate and Disaster Risk Reduction) had in fact generated useful information from civil society, academia, researchers and governmental agencies alike that have been fed back to the respective 'community of practice' (CoP) and line agencies for corresponding improvements in delivery of services to address problems. The original intent of SolEx was to connect, through an e-group, a thematic community of development workers for the purpose of collecting workable solutions developed by members that address specific workplace problems or queries submitted by other members. Besides addressing such knowledge gaps, in Bangladesh, SolEx has also performed well on some other functions, namely (a) as a monitoring system on who is doing what on a development issue, and (b) feedback system from the public on development problems and their access to public services on the ground, which generate information that reaches concerned government officials. In addition, blogging has elicited participation over and above the email based SolEx e-groups. However, it was observed that there is a case for the occasional or unanticipated feedbacks to be converted into regular or programmatic feedbacks for policy improvements. No referral system exists for channelling citizen feedbacks to the right GoB agency. When citizen-level problems cut across sectorial jurisdictions of line agencies, such as issues pertaining to urban poverty, there is confusion on which agency will take the lead or how agencies can cooperate to provide prompt and responsive services. The email medium has a limitation for the multiple functions to which SolEx has been deployed in Bangladesh. Rather than a collection of isolated emails and consolidated replies, SolEx resource groups felt that a web-based medium could better organize the information being generated by SolEx.

2. Theory of Change: Programme Structure AND Strategy

A. Vision

The K4DM project seeks to support knowledge, policies, procedures, and support structures necessary to achieve transformational results from UNDP development interventions. UNDP is one of the largest managers of grant resources in the country with an annual programme delivery of more than US$80 million and is leading 4 out of 7 UNDAF pillars[3] and contribute in the other three. These pillars include areas such as Governance, Climate Change, Urban Development, and Inclusive growth which need deep engagement to identify appropriate policy response and close collaboration of all related parties to achieve transformational change. The ultimate goal of This programme is to promote such deep engagement and collaboration

[3] The four pillars led by UNDP are a) Democratic Governance and Human Rights, b) Pro-poor Growth with Equity, c) Climate Change, Environment, Disaster Risk Reduction and Response and Pro-poor Urban Development.

between all stakeholders and support evidence based decision making and thereby support the country's ultimate objective to become a middle income country by 2015.

B. Three Building Block to Success

The three building blocks to attain the objective are identified as a) strengthening collaboration between UNDP, ERD and implementing agencies including the line ministries to support better results, b) successful leveraging of new partnership modalities such as south-south and triangular partnership, private public partnership, etc. in support of UNDAF results, and c) ensuring sustained knowledge services such as pipeline of innovative project prototypes, M&E services, operational support services available to all UNDP projects that are being implemented by various line ministries.

Strengthening Coordination

UNDP programme, like all other UN agency programmes, are implemented by relevant line Ministries at national and sub-national levels, under the overall coordination of the Economic Relations Division (ERD), Ministry of Finance, and the UN Resident Coordinator's Office (RCO)[4]. Hence, the effectiveness of UNDP's projects critically depends on the strength of coordination between UNDP, ERD, and the implementing partners including the line ministries supported by appropriate manuals/guidelines/policies.

The project aims to engage all stakeholders including implementing partners to review all the relevant policies/manuals/guidelines within the bound of global policy directives of UNDP and GoB policy regimes. The goal is to ensure greater ownership and better compliance to such policies/manuals/guidelines to improve most efficient implementation actions.

ERD is the agency to explore ways to mobilize resources and promote coordination/ collaboration between projects/programme/funds. Hence, this programme will also support joint review/analysis/policy advocacy and advocate appropriate steps necessary to help UN/DP to mobilize resource to implement UNDAF Action Plan.

Supporting Collaboration

In the context of declining ODA and expanding presence of the global south in the development sector, the 'International conference on Development Effectiveness' organized by ERD in August 2013 called for nations to explore innovative financing channels. In fact, Bangladesh is already a recipient of such resources from BRICS and is in good position to further leverage this source. In addition, as was stipulated in the UNDAF Action Plan[5], Bangladesh has a great potential to engage private sector to address some of the persistence development challenges and promote solution in areas such as green development.

In this context, the other building block aims to leverage innovative financing sources as well as new sources of knowledge to further support the full implementation of the UNDAF and UNDAF Action Plan. Especially, the project will explore new partnership with the global south under the umbrella of 'South-South and Triangular' partnership.

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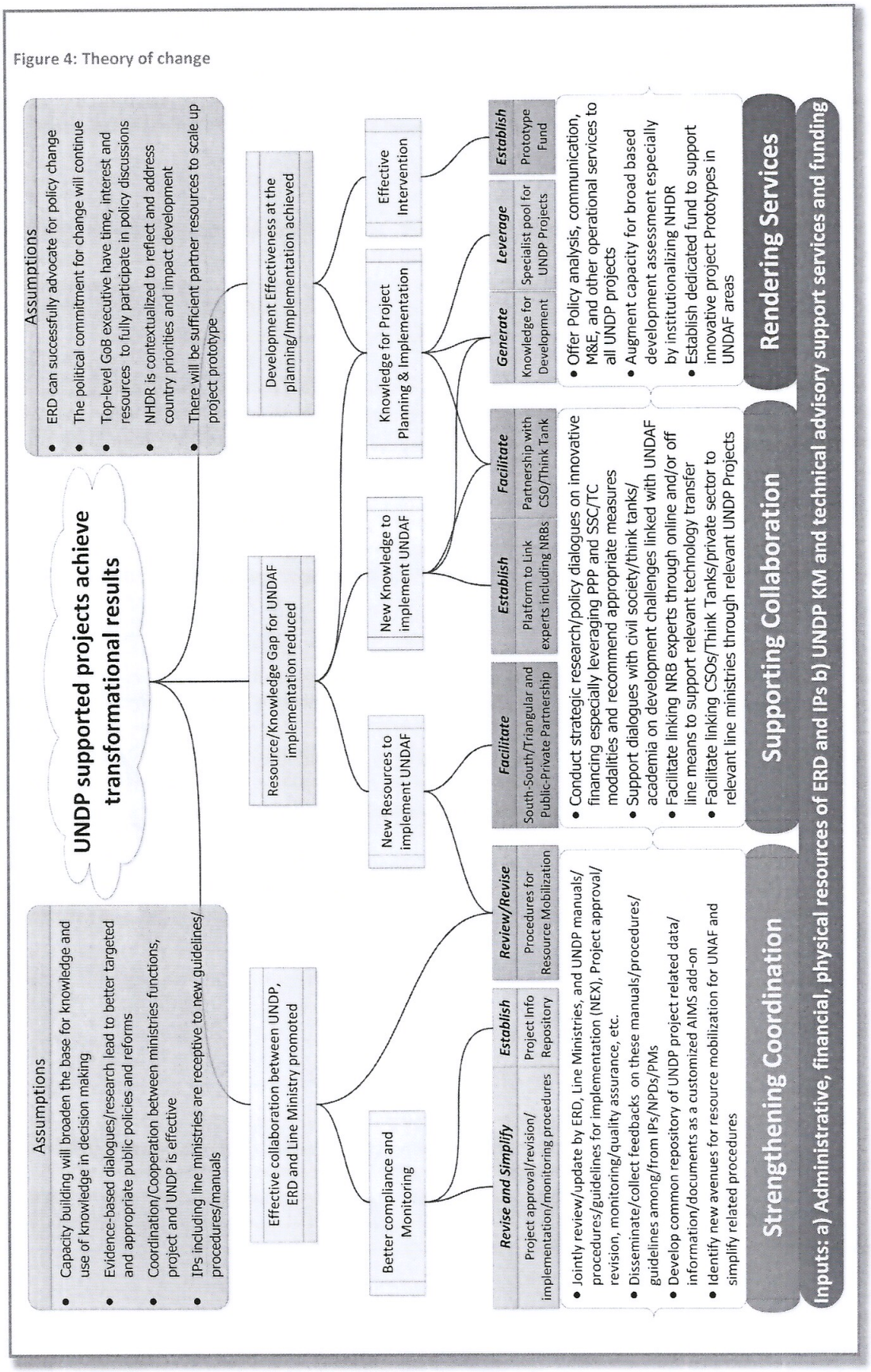
[4] "UN Agencies will implement their respective programmes and projects with the support of relevant line Ministries at national and sub-national levels, under the overall coordination of the Economic Relations Division (ERD), Ministry of Finance, and the UN Resident Coordinator's Office (RCO)."—UNDAF 2012-16, page 13, "Delivery Mechanism"

[5] "The UNDAF Action Plan will be implemented in partnership with the Government, including relevant line Ministries, as well as with key civil society organizations, the private sector and the non-government sector. In particular, assistance will be provided to further fostering such partnerships."—UNDAF Action Plan 2012-16, page 5

Figure 4: Theory of change



The project will help to explore engagement of private sector for resources—both financial and knowledge

resources will be sought to supplement UNDP's own efforts in implementing UNDP supported projects. It will review and prepare guidelines for partnership with 'for profit' and 'non for profit' organizations in development interventions. In addition, the project will develop dialogue and consultative platforms as well as allocate resources to engage think-tanks, NGOs and Civil Society organizations to explore solutions to development challenges identified in the UNDAF and UNDAF action plan.

Rendering Services

In addition to the right framework, adequate knowledge and financial resources for implementation of the UNDAF, achievement of transformational results also depends on the quality of designs of respective project interventions as well as on the quality of the knowledge services that are available at project level. It may be mentioned here that several contextual realities often make is difficult for IPs to procure the appropriate inputs, both material and human resources, for development projects in a timely manner. In addition, several services, such as high-quality specialized advisory services, independent monitoring and evaluation services, etc. are not economically viable if procured at the project level. For example, a project might not need full time services of an economic advisor and hence, it is only sensible if such services are procured centrally to serve multiple projects.

Similarly, flagship strategic review of progress towards human development that informs all UN/DP projects as well as national policies can be better managed centrally rather than through a project intervention. In addition, the thematic nature of such strategic reviews calls for engagement of multiple public and private entities and thus may be better served outside a project that is hosted by a particular implementing agency.

In this context, this programme will develop facilities to enable innovative co-design[6] of development project interventions using state-of-the art design thinking approaches. A fund will be made available to development working proto-types of such design for review by stakeholders including ERD before successful scaling up. This partnership with ERD shall ensure closer collaboration from the design phase of a project.

The project will also hire and retain appropriate national and international advisors, who will not only act as common resource pool for all UNDP projects but will also offer insight in project formulation and promoting innovation in such process. Areas such as policy analysis, communication, M&E, gender mainstreaming, operational advisory, etc. will be covered based on specific demand from on-going and new projects of UNDP. These resources will also contribute in national policy discourse, as and when necessary, based on request form ERD and subject to mutual agreement between ERD and UNDP. This will enable substantial cost saving for all UNDP supported projects by reducing specialist positions that can be shared between projects. This pool will also be made available to the ERD for engaging in research work that ERD, especially the UN wing needs to strengthen its own analytical capacity.

While focusing on bridging the ERD capacity gaps, the K4DM Project seeks to create a broader stake in capacity-building for leveraging knowledge in development management by including line ministries in general and ministry of finance, General Economics Division of the Bangladesh Planning Commission and Statistics and Informatics Division in particular. This will create the required critical mass for demonstrating the usefulness of and thereby encouraging the adoption of knowledge based development practices in the country. Accordingly a mix of National Implementation Modality (NIM) and Direct Implementation (DIM), depending on the specific requirements of the Programme components will be followed, with the ultimate

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[6] Co-design or codesign is a product, service, or organization development process where design professionals empower, encourage, and guide users to develop solutions for themselves. Co-design encourages the blurring of the role between user and designer, focusing on the process by which the design objective is created. Like most development agencies of global repute, UNDP is also adopting the methodology for designing effective development interventions.

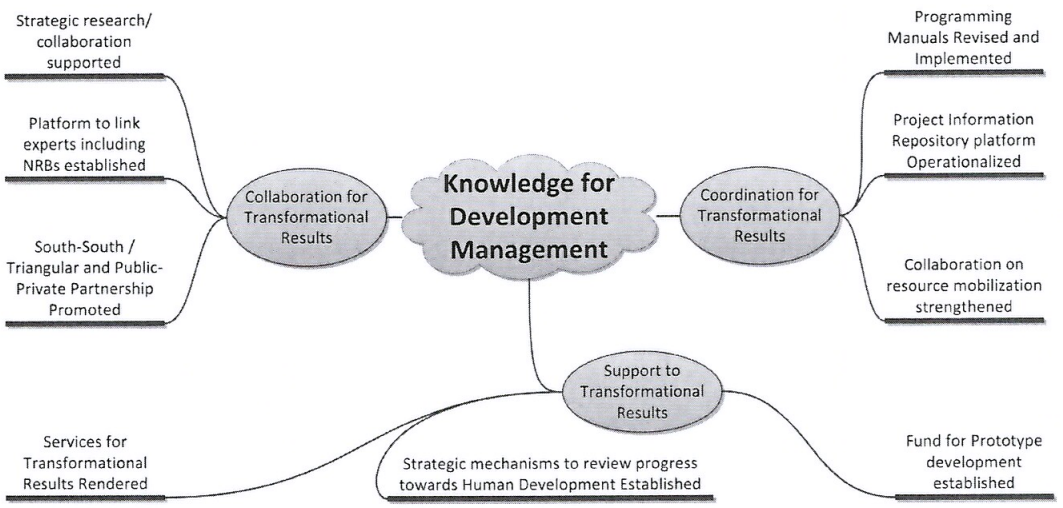
objective of K4DM to support transformational results through UNDP supported project interventions. All the three components of the programme will be implemented simultaneously (i.e. with minimal phasing of Components) to harness the full intended impact of the Programme. The Programme cycle covers the period 2014-16. However some components may have to be extended beyond the stated period, subject to performance benchmarks being met, to ensure full realisation of the K4DM anticipated results and outcomes.

C. K4DM Programme Structure

The K4DM programme will have three components representing each of the building blocks. The components are

A. Coordination for Transformational Results
B. Collaboration for Transformational Results
C. Support to Transformational Results

Figure 5: Components of K4DM



The first two components will be implemented under NIM (National Implementation Modality) with Direct Country Office Support, as appropriate to ensure smooth implementation. The third component will be directly implemented by UNDP in regular consultation with ERD and other relevant government and non-government partners including the Finance Ministry, General Economics Division, Civil Society think tanks, Academia, etc. Figure 5 portrays the components and sub-components of the project.

3. Components, Expected Outputs and Activities

A. Coordination for Transformational Results

Output 1: Programming Manuals Revised and Implemented
Revised NEX manual and other programming manuals/practices related to project

approval/revision/monitoring reflecting relevant changes in corporate guidelines, GoB policies, and local context

It involves jointly revisiting the existing NEX manual and revising the manual in the spirit of UNDP corporate guidelines for National Implementation Modality (NIM) and the context of GoB policies and local context. It may be mentioned that the specific national context has given rise to several good practices to address concerns for speed and efficiency which can be observed in similar projects supported by other multi-lateral development partners. Lessons can be learned from such examples and an inclusive dialogue process can be initiated to incorporate views of implementing partners and other donors in identifying areas of focus and subsequent change.

In addition to NEX/NIM manual, UNDP projects are subject to several other administrative procedures emanating from various Government rules and regulation. It is contemplated that revision of such procedures especially related with single point approval for programme, adjustment of ministry level approval ceiling for grant projects, etc. can significantly expedite UNDP programmatic response to national development challenges. In addition, other procedures involving revision of project and joint monitoring of project results can be reviewed against the need of the UN Wing of ERD and can be reflected in the modified NIM manual as well as in other appropriate manuals.

After new manual(s) is duly approved by the GoB, the project will establish an online training platform to inform and illustrate different aspects of the manual and to support training of officers and staffs of ERD, Implementing Partners (IPs), UNDP project staff and other concerned parties. The online platform will be maintained by ERD's UN wing and access will be provided by ERD as well.

Key Activities

i. A joint task team comprised of ERD, selected Line Ministry and UNDP formed to facilitate the review and adoption of the new manual;
ii. Organize FGDs and interview key informants to identify local good practices and recommend changes to the existing manual/practices;
iii. Organize at least two consultation sessions in the first year to seek feedbacks from concerned officers/staffs of ERD, Line ministries and UNDP;
iv. Design a online training course on the revised manual (once the manual is approved) and develop appropriate web platform to host such course;
v. Organize at least 4 training sessions to train concerned officials.

Targets/Indicators

i. Joint task team of ERD, line ministry and UNDP constituted operationalized (at least 2 meetings per year);
ii. The revised NIM manual approved by GoB and UNDP;
iii. Revised SOP for managing UN assistance at the country level established (at 75% of all NPDs/PMs completed training);
iv. Compliance to NIM and other procedures improved (50% reduction of NIM audit observations).

Output 2: Project Information repository platform Operationalized

Creation of a Repository of UNDP supported project related information

Developing a repository of project related information, covering those related to but not limited to funding, disbursement and utilisation at the UN Wing of ERD, will contribute in the absorption capacity of the staff. The updated project related information will facilitate in-house review of sectoral and national progress through UN assistance and ensure its appropriate reflection in the achievement of international development agenda like the MDGs.

An online platform will be developed to host such repository. The platform will have provision for external and internal interfacing, involving both internal (IPs) and external client/users (UNDP and donors). In addition, project websites for work collaboration, communication and document repository will be set up for each UNDP project. These will support an effective communication strategy between ERD and IPs and ERD and UN system agencies. All this will contribute to strengthening the functional relationship between projects and ERD, enhanced ERD knowledge on ODA management and policy direction in aid coordination, in the process project outputs will be linked more effectively with desired national outcomes.

This output will be closely informed by the 'Aid Information and Management System' (AIMS) being developed under the 'Aid Effectiveness Project' implemented by the Coordination Wing of the ERD with UNDP as the lead partner.

Key Activities

i. Resource person engaged to design the Repository based on integration of existing functional practices including the database of ERDOC and the AIMS database. As far as possible, a Google Application will be used to ensure sustainability and value for money;
ii. Schedule and protocol for updating the Repository designed and operationalized;
iii. Part-time KM focal points for projects trained to administer project websites and follow standardised templates for information exchange between ERD and IPs; and
iv. Establish a working protocol between NPDs and PMs for UNDP projects;

Targets/Indicators

i. At least 75% of UNDP project has updated the respective repository page at least 2 times a year; and
ii. At least 75% of UNDP projects with standardised project websites operated by project staff

Output 3: Collaboration on resource mobilization strengthened

ERD take lead to coordinate between various donor led and government interventions in the areas of UNDP interventions and partner UNDP to mobilize resources from both government and non-government sources

While the LCG mechanism is in place to ensure donor coordination as per the 'Joint Cooperation Strategy' (JCS), it requires proactive support from ERD to ensure best results from such coordination. The project will support ERD to explore ways and means to promote such coordination among both donor supported and government led projects in the area of UNDP interventions.

Especially, at times, it is seen that combining the resources from various sources, including from government's own source, to attain difficult development results is especially critical. Coordination in the area of climate change adaptation is one such area where several donors including UNDP and various government agencies are active. The project will enable the UN wing of ERD to scan for such potential areas of coordination and support appropriate evidence-based advocacy for collaboration. In addition, the project will also support ERD to identify any policy response to promote pooling of resources to attain better results.

Key Activities

i. Identify areas and scope for such coordination and develop relevant procedures to positively influence such coordination in collaboration with other wings of ERD and Programming Division of the Bangladesh Planning Commission;
ii. Develop business case for coordination and scope for collaboration including pooling of resources;

iii. Develop modalities for such collaboration including with project supported by government's own resources;
iv. Actively undertake advocacy to create interest and ultimate promote such collaboration.

Targets/Indicators

i. Scope and areas of collaboration (at least 2) identified for each financial year;
ii. Business case for collaboration in each area developed by the 2nd quarter of each FY;
iii. At least one joined up initiative in each area undertaken.

B. Collaboration for Transformational Results

Output 1: Strategic research/collaboration supported

Knowledge partnership with civil society/think tanks and systems of regular consultation with grassroots institutionalized

While UNDP projects, implemented by line ministries, often directly benefits the grassroots and deliver on national agenda, there is no established systems to seek guidance form the beneficiaries and opinion leaders and experts on effectiveness of these projects as well as on adjusting such projects for more effective attainment of results.

This component will support ERD to reach out to a 'Eminent Persons Group(EPG)[7]' and enter into dialogues in close collaboration with respective line ministry to identify emerging development challenges in the area of UNDAF and scope development interventions to address such challenges.

K4DM will also make small research grants to teams of ERD and Line Ministry officials to undertake scoping study for presentation internally and to the EPG for further discussion. Such grants can also be used to engage professional researchers to undertake in-depth studies/research as recommended by the EPG and mutually agreed by UNDP.

Finally, this component will enable tripartite grassroots consultations and field visits by ERD, respective Line Ministries/Divisions, Planning Commission, etc. and UNDP to listen to the beneficiaries and field level officials and identify any corrective steps needed for better attainment of transformational results.

Key Activities

i. Constitute an 'Eminent Person Group';
ii. Organize thematic consultative sessions in partnership with respective line ministry and UNDP to identify emerging development challenges and outline responses;
iii. Identify issues for deeper analysis and procure appropriate services to conduct such research;
iv. Organize tripartite grassroots consultation/ field visits for each UNDAF pillar.

Targets/Indicators

i. Concurrence of eminent persons' obtained to join the EPG;
ii. At least one consultative session per UNDAF pillar led by UNDP organized per year to identify emerging development challenges and scope response;
iii. At least 2 policy research per year undertaken linked with emerging challenges;
iv. At least one tripartite grassroots consultation/field visit organized per UNDP led UNDAF pillar.

[7] 'Eminent Person Group' may include development thinkers from among retired bureaucrats, civil society, think-tanks, academia who has special knowledge in the areas of UNDP intervention

Output 2: Platform for engagement with NRBs established

ERD leverages non-resident Bangladeshi experts and other international experts to bridge knowledge gaps

This involves setting-up a knowledge taxonomy of expertise in development finance and other technical specializations likely to be needed by ERD and builds a Expertise Directory or a searchable database of eminent persons from abroad such as Bangladeshi expatriates, foreign experts and professors, practitioners in international development agencies, etc. Such experts can be contracted for short-term consultations, emailed queries, online video conference or webinar, invitation as speaker in conferences or meetings, etc. It will help in bridging knowledge gaps and incentivising Bangladesh expatriates to contribute to the development of the country.

Key Activities

i. Task a core team in ERD with creating the Expertise Directory and coordinating the webinars;
ii. Formulate a scheme to support engagement of Bangladeshi expatriate expertise for limited duration and hosting them in appropriate institutions with a view to seed the required knowledge creation;
iii. Place the relevant information and guidelines of the scheme in the ERD website;
iv. Establish a Webinar Series whereby ERD executives can listen and interact with internal and external experts, during short (e.g. lunchtime "brownbag" sessions) periods, for the purpose of clarifying issues, new developments and international best practices in development finance, innovative development projects, evaluating development results, etc.

Targets/Indicators

i. Number of entries collected in Expertise Directory;
ii. Number of Bangladeshis expatriates invited and supported for contributing their expertise on issues of national importance; and
iii. Number of webinars held and average number of participants attending.

Output 3: South-South / Triangular and Public-Private Partnership Promoted

ERD's capacity to attract South-South/Triangular partnership and to engage private sector in development cooperation increased.

This activity set involves creation of the right policies and identifying scopes for attracting South-South and Triangular cooperation to address national development challenges especially in UNDAF areas. At the same time, this output will be attained through consultations and development of business case to engage both for-profit and not-for-profit organizations in the delivery of development services as a part of or to supplement UNDP projects.

Joint studies and analysis of scope and advocacy will be organized to create interest among implementing partners and those private organizations to join hands to address development challenges. Review of existing policies will be done and appropriate recommendations will be made to revise existing policies, if needed, to facilitate such collaboration.

Key Activities

i. Identify areas and scope for South-South and Triangular cooperation and undertake in-house research to develop business case such cooperation;
ii. Identify scope for partnership with for-profit and non-for-profit organizations with UNDP projects and respective line ministries and develop business case for such partnership;
iii. Review existing policies and recommend changes and undertake advocacy to adopt such change to promote such cooperation/partnership and develop modalities for such

cooperation/partnership.

Targets/Indicators

i. Scope and areas of South-South and Triangular cooperation (at least 1) identified for each financial year;
ii. Business case for collaboration in each area developed by the 2nd quarter of each FY;
iii. At least one South-South partnership promoted in UNDP led UNDAF pillars;
iv. At least one Private sector partnership promoted in UNDP led UNDAF pillars.

C. Support to Transformational Results

Output 1: Services for Transformational Results Rendered

Common pool of experts required to deliver transformational results is made available to all UNDP projects

In order to support the range of activities under the Component A and B of K4DM and to provide specialized advisor services to all UNDP projects, services of a pool of experts will be made available to achieve this output.

This output will be achieved by placing expertise in the area of economic and policy analysis, project monitoring and evaluation, gender empowerment, communication and advocacy, operational efficiency, etc. UNDP projects will be encouraged to identify additional needs for such common services to ultimate ensure best value-for-money and better transparency in implementation of the projects.

These advisors will also assist in delivering component A and B by offering expert advice and undertaking relevant analysis when appropriate. In addition, these experts will be responsible for delivering relevant elements of the component C.

Key Activities

i. Identify appropriate areas of support/expertise needed and develop ToRs;
ii. Place long-term/short-term advisory capacity to address specific project needs;
iii. Identify areas of contribution (if requested by ERD) to support policy analysis on national agenda relevant to UNDP's work.

Targets/Indicators

i. At least 3 economic research supported for UNDP projects;
ii. At least 3 evaluation/M&E activity supported for UNDP projects;
iii. At least 4 communication and advocacy events supported;
iv. At least 80% of the project budget delivered every year;
v. At least 4 gender results for project supported.

Output 2: Strategic mechanisms to review progress towards Human Development Established

Support preparation of NHDR and other strategic ad-hoc researches necessary to review progress towards Human Development in Bangladesh

The main objective of this component is to build the national capacity to produce a NHDR on a periodic basis, ideally every two years so that the preparation and publication of the Report provides a tool for monitoring social development. It will also support a framework for anchoring policies and programme for furthering human development. The preparation of the Report will depend on concerted action of a network of entities including BBS to bring together the information and analysis required to deliver the component outputs. The GED, Planning Commission, supported by BBS will be key interlocutor for the management of the NHDR preparation process.

A NHDR advisory board, co-chaired by GoB and UNDP, will be formed with representatives from relevant GoB ministries/division, civil society, academia, UNDP (UN system agencies and donors), other opinion leaders. The Advisory Board based on consultations and taking into account the concept paper will identify the theme of each NHDR. The advisory board will be responsible for obtaining necessary vetting/approval prior to the publication. The exact procedures, including the selection of GoB and UNDP members can be detailed out by the project's executive board/steering committee.

It will also appoint a team leader (or an institute) for each Report, who will set-up a core team for preparation and coordination of the work related to the Report. Background papers will be commissioned involving experts to address the thematic focus of the Report. Besides using the background papers as reference materials for drafting the chapter, they will also be published as an edited book for a wider dissemination of the analysis undertaken for the Report. On the preparation of the draft Report an elaborate validation process involving 'external readers', workshops and selected web-based feedback will be undertaken. Advocacy and outreach events, media events, public debates will also be planned to support the launch of the report and as part of the follow-up effort.

Key Activities

i. Establish an Advisory Board to oversee/ the preparation of the NHDR;
ii. Organise meetings of the Advisory Board and select the theme of the Report;
iii. Commission a consultant to prepare the Concept paper for the Report;
iv. Identify and recruit the Team leader (or an Institute) for preparing and coordinating the work for the preparation of the Report;
v. Prepare detailed outline of NHDR and commission thematic background papers;
vi. Prepare the first draft of the Report;
vii. Organise consultation and readers for validation of the Report;
viii. Finalise the Report and seek approval of the Advisory board for publishing it;
ix. Launch and disseminate the Report; and
x. Undertake follow-up activities including organisation of outreach discussion groups.
xi. Identify other ad-hoc strategic research topics and facilitate such research and follow-up including dissemination.

Targets/Indicators

i. Advisory board with appropriate number of members formed, the theme of the first NHDR finalised and team leader selected at the end of month three of the initiation of the component;
ii. Concept paper for the Report prepared by the end of two months of the timeline;
iii. Detailed outline of the Report submitted to the Advisory board and background papers commissioned within three months of the setting up of the NHDR team;
iv. Draft Report prepared and circulated for feedback within eight months of the setting-up of the NHDR team;
v. Validation of the Report undertaken during month 14 and 15 of the Component timeline;
vi. Publication of the Report by the end of month 17 of the time line ;
vii. Dissemination and follow-up events concluded in month 18 of the time line.

Output 3: Fund for Prototype development established

Innovative project interventions to address development challenges identified in the UNDAF or any emerging challenges identified by EPG supported

This activity set involves establishment of a fund to support identification of appropriate

development interventions in the UNDAF areas to achieve UNDAF outcomes and outputs. The fund will support the problem identification, ideation processes as well as activities to develop prototype and user testing to ultimately come up with workable prototypes with distinct scalability potential.

The fund will be disbursed based on review of identified development problem and scope for addressing such problem with UNDP's mandate. While the fund will make such resources available to UNDP programme staffs, the staffs will be encouraged to partner with respective line ministry officers in developing such prototypes. Such partnership is expected to promote ownership and infuse country context especially relevant to implementation.

Key Activities

i. Organize field missions to identify development challenges in areas of UNDP interventions;
ii. Organize peer-review to identify development challenges and support idea creation process to develop alternative solution framework for such challenge;
iii. Support the full cycle of Prototype development for selected interventions.

Targets/Indicators

i. At least 4 projects prototype scaled up per year in partnership with donors;
ii. At least one joint UNDP-Line Ministry team supported each year for prototype development.

4. MANAGEMENT ARRANGEMENTS

The Programme will primarily be overseen by GoB (led by ERD, UN Wing) in concert with other partners responsible for the implementation of specific components of the K4DM Programme namely GED, BBS and UNDP-CT.

While the overall programme will be implemented under the National Implementation Modality. UNDP will be responsible to implement the third component of the programme under Direct Country Office Support (DCOS) and will consider request for any additional support that might be needed with respect to any other activities.

An Executive Board/Steering Committee will oversee the implementation of the Programme. The Executive Board will be composed as follows:

Programme Executive: Given the high priority accorded to the Programme within ERD the Secretary, ERD will be the Senior Executive whose main responsibilities will be to:

- provide overall direction and guidance to the Programme;
- chair the Programme Executive Board meetings;
- review objectives of the Programme and delivery of Programme results;
- recommend corrective action when required; and
- ensure high-level coordination with development partners and the national institutions

Senior Supplier: UNDP will be the senior supplier and be responsible for:

- ensuring regular supply of resources for an effective operations of the Programme
- providing guidance and technical advice, deploying UNDP global and regional resources, if required;
- attending Programme Executive Board meetings and reviews;
- reviewing exception reports and exception plans; and
- recommending corrective action when required.

UNDP as a senior supplier to the K4DM project will engage other projects to ensure the delivery of results. This will include among others the "SSIP" project, the "Aid Effectiveness" Project, etc. The other development partners contributing to the project will also be senior suppliers.

Senior Beneficiaries: The UN wing of ERD, GED, Planning Commission, BBS and selected line ministries will jointly be the senior beneficiaries. They will be responsible for:

- co-ownership of the Programme from a user (stakeholder) viewpoint;
- ensuring the realization of Programme results from the perspective of the beneficiaries;
- attending Programme Executive Board meetings and reviews;
- reviewing exception reports and exception plans; and
- recommending corrective action, when required.

Programme Assurance: Assistant County Director (ACD), Policy Support Cluster, will provide Programme assurance and will be responsible for:

- carrying out Programme oversight and monitoring functions
- attending Programme Executive Board meetings and reviews
- supplier assurance through spot-check/audit of deliverables and outputs
- exercising approval authority for transactions up to his / her level of authority.

Programme Personnel: The National Programme Director ('NPD'), preferably the wing chief of the UN wing in the ERD but not below the level of a Joint Secretary, will be responsible for guiding the overall management of Programme activities, ensuring that they are consistent with the agreed Programme Document.

The NPD is formally responsible for regular reporting to the Programme Board and for seeking guidance of the Board on critical issues that might arise during the implementation of the programme.

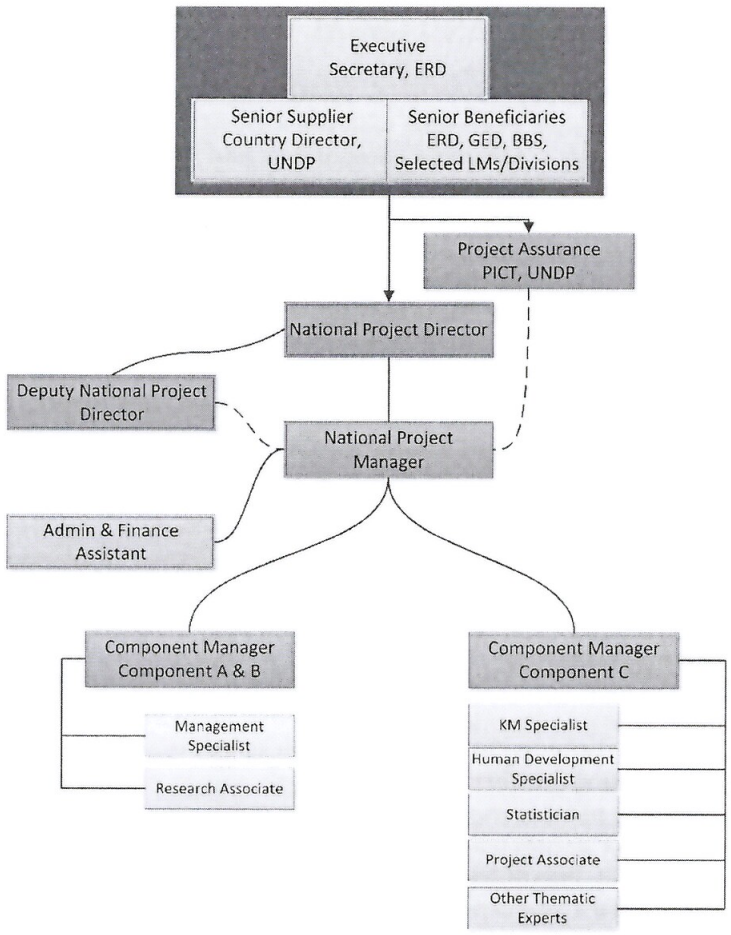
A deputy NPD (DNPD) will be assigned who will be responsible for project's day to day operation in the temporary absence of the NPD.

There will be two component managers. The first component manager will be overseeing the first two component and the second will be overseeing the third component.

National Programme Manager (NPM) is responsible for ensuring that the Programme is managed in an effective and accountable manner, complying with GoB and UNDP reporting and audit arrangements. The NPM will be technically supported by two Component Coordinators (or Component Managers) who will lead the activities of the Programme Components. The day-to-day support will be provided by Project Operations Unit with a full-time Administrative and Finance Assistant.

The Programme will benefit from the technical expertise and experience of the following experts, namely (i) KM specialist for Component C, (ii) HD specialist (international/national) and a Statistician (national) for component C, (iii) management specialist (national) for component A. In addition to these positions, other experts will be hired on short-long term basis to support delivery of transformational results of UNDP supported projects. Throughout the Programme period, use will also be made of external, national and international consultants and experts for short-term advisory services and for addressing specific tasks.

Figure 6: Management Structure



5. MONITORING FRAMEWORK AND EVALUATION

The Programme will be monitored on a half-yearly basis and a quality assessment will record progress towards the completion of key results. Based on agreed quality assurance criteria and methods, including the identified indicators to monitor activities for yielding outputs a **Quality Management Log** will be maintained as a part of the Programme reports. These will be submitted by the Programme Manager (in collaboration with NPD) to the UNDP Policy Support Cluster, which is responsible for quality assurance. A sequencing of specific activities and their time-line will be reflected in the **Annual Work Plan (AWP). A Risk and Issues log** will also be captured and updated by the Programme Manager to facilitate tracking and resolution of potential problems or requests for modification. **Lesson-learnt** log will also be regularly updated as part of the quarterly reporting to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of the Lessons-learned Report at the end of the Programme.

An **Annual Review** will be prepared by the NPM under the guidance of the NPD, and shared with the Programme Board, based on which, an annual review will be conducted during the fourth quarter of the year or soon after, to assess the performance of the project and appraise the AWP for the following year. In the last year, this review will be a final assessment. This review is driven by the Board and may involve other stakeholders as required. It shall focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes. An evaluation will be scheduled at the mid-term point to review Programme implementation and the requirement for further support to national Programme management and the implementing partners till the end of the Programme period.

6. RISK ANALYSIS AND LEGAL CONTEXT

A. Risk Analysis

One of the principal risks associated with the Programme is the potential inadequate appreciation of the desirability of different programme components and their implementation in a piecemeal manner by the two main stakeholders, ERD and UNDP. It would result in sub-optimal outputs and outcomes. This risk has been sought to be addressed by building the programme structure of activities and outputs on the felt needs of the different stakeholders and by undertaking an elaborate situation analysis for the Programme. There are also some specific issues that could potentially compromise the full attainments of outputs and outcomes of the Programme. These include:

- inappropriate use and interpretation of ownership may distort the synergy of roles and responsibilities of different authorities within NIM which may create burden on IPs during implementation;
- training for the sake of training may cause distortions. Only the field level practitioners need to be trained to produce impact and to ensure the use of the manual in practice;
- use of project related information at higher level for control purpose may lead to unnecessary interventions in project implementation rather than facilitation.
- negotiations towards NIM are extended and delayed start of some activities under Component A;
- perceived political leanings of some EPG members erode the credibility of EPG policy recommendations;
- participation of top-level GoB executives in webinar or briefings is hampered by pressure of work and higher priority responsibilities;
- culture of "listening to the public" takes longer than expected to take root in the GoB bureaucracy;
- tendencies to protect bureaucratic turfs and to change directions according to national political shifts may hamper the development of stable referral and responsibility protocols;
- insufficient contextualisation of the NHDR to reflect and address country needs may lead to inadequate integration of the NHDR platform with the policy making, implementation and development assessment process in the country, thereby compromising its impact; and
- delays in implementation of Components A and B result in delay in undertaking some activities under Component C, resulting in less than adequate results from Programme implementation.

While recognising these risks to the intended Programme outcomes, the Programme is structured to leverage appropriate resources, incentives, expertise and outputs to help build broad based stakes in the success of the Programme. Moreover, it is felt that these risks could be mitigated easily by undertaking due diligences in the selection and appointment of managerial leadership for the different components of the Programme and by taking all potential stakeholders (beneficiaries) on board through constructive consultations at the inception as well as critical stages of the Programme implementation.

B. Legal Context

This document together with the UNDAF-AP signed by the GoB and UNDP which is incorporated by reference constitutes together a Programme Document as referred to in the Standard Basic Assistance Agreement (SBAA) [or other appropriate governing agreement] and all Country Programme Action Plan (CPAP) provisions apply to this document.

Consistent with the Article III of the SBAA, the responsibility for the safety and security of the executing agency and its personnel and property, and of UNDP's property in the executing agency's custody, rests with the executing agency.

The executing agency shall:

a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
b) assume all risks and liabilities related to the executing agency's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement.

The Implementing Partners agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document.

C. Payments

The value of the payment, if made in a currency other than United States dollars, shall be determined by applying the United Nations operational rate of exchange in effect on the date of payment. Should there be a change in the United Nations operational rate of exchange prior to the full utilization by the UNDP of the payment, the value of the balance of funds still held at that time will be adjusted accordingly. If, in such a case, a loss in the value of the balance of funds is recorded, UNDP shall inform the Government with a view to determining whether any further financing could be provided by the Government. Should such further financing not be available, the assistance to be provided to the project may be reduced, suspended or terminated by UNDP.

The schedule of payments for the Programme should take into account the requirement that the payments shall be made in advance of the implementation of planned activities. It may be amended to be consistent with the progress of project delivery.

UNDP shall receive and administer the payment in accordance with the regulations, rules and directives of UNDP. All financial accounts and statements shall be expressed in United States dollars. If unforeseen increases in expenditures or commitments are expected or realized (whether owing to inflationary factors, fluctuation in exchange rates or unforeseen contingencies), UNDP shall submit to the government on a timely basis a supplementary estimate showing the further financing that will be necessary. The Government shall use its best endeavours to obtain the additional funds required.

If the payments referred above are not received in accordance with the payment schedule, or if the additional financing required in accordance with paragraph above is not forthcoming from the Government or other sources, the assistance to be provided to the project under this Agreement may be reduced, suspended or terminated by UNDP. Any interest income attributable to the contribution shall be credited to UNDP Account and shall be utilized in accordance with established UNDP procedures.

In accordance with the decisions and directives of UNDP's Executive Board:

The contribution shall be charged:

(a) 7% cost recovery for the provision of general management support (GMS) by UNDP headquarters and country offices

(b) Direct cost for implementation support services (ISS) provided by UNDP and/or an executing entity/implementing partner.

Ownership of equipment, supplies and other properties financed from the contribution shall vest in UNDP. Matters relating to the transfer of ownership by UNDP shall be determined in accordance with the relevant policies and procedures of UNDP.

The contribution shall be subject exclusively to the internal and external auditing procedures provided for in the financial regulations, rules and directives of UNDP.

7. BUDGET SUMMARY

Based on the outputs and the corresponding activities for each of the three components of the K4DM Programme outlined in this document, the tentative budget for the Programme is estimated at USD 3 million for the programme period of three years (2014-16). Government counterpart fund can be added to the budget to pay for CD-VAT, other government allowances, etc. which will be audited by statutory audit. Additional GoB contribution can also be added to the project to implement specific components under a government cost-sharing modality based on further discussions. UNDP portion of the resource will be subject to the audit provisions in the NEX manual. A sub-component level budget is presented in Annex-A.

Annex-A: Detail Budget[8]

Activity ID	Imp. Agent	Fund	Donor	ATLAS Account	Description	Amount in USD				
						2014(4 M)	2015	2016	2017(8M)	Total
Activity 1	UNDP	4000	UNDP	71300	Local Consultants	6,000	4,000		-	**10,000**
Programming Manuals Revised and Implemented	NEX	4000	UNDP	72100	Contractual Services- Companies	4,500	-		3,000	**7,500**
	NEX	4000	UNDP	72500	Supplies & Misc.	2,500	2,000		1,000	**5,500**
	NEX	4000	UNDP	72300	Materials & Goods		1,000		1,000	**2,000**
	NEX	4000	UNDP	75700	Training and Workshops	6,000	5,000		4,000	**15,000**
Total budget of Activity 1						**19,000**	**12,000**	**-**	**9,000**	**40,000**
Activity 2	UNDP	4000	UNDP	71400	Contractual Services- Individual	3,000	3,000		3,000	**9,000**
Project Information repository platform Operationalized	UNDP	4000	UNDP	72100	Contractual Services- Companies	3,000	6,000		3,000	**12,000**
	NEX	4000	UNDP	72200	Equipment & Furniture	1,000	1,000		1,000	**3,000**
	NEX	4000	UNDP	72500	Supplies	500	500		1,000	**2,000**
	UNDP	4000	UNDP	72800	I T Equipment	3,500	4,500			**8,000**
Total budget of Activity 2						**11,000**	**15,000**	**-**	**8,000**	**34,000**
Activity 3	UNDP	4000	UNDP	71200	International Consultants		5,000	5,000		**10,000**
Collaboration on resource mobilization strengthened	UNDP	4000	UNDP	71300	Local Consultants		3,000	3,000		**6,000**
	UNDP	4000	UNDP	71400	Contractual Services- Individual	2,000	2,000	2,000		**6,000**
	NEX	4000	UNDP	71600	Travel		5,000	5,000		**10,000**
	NEX	4000	UNDP	72500	Supplies and Misc.	1,000	3,000	5,000		**9,000**
	NEX	4000	UNDP	75700	Training and Workshops	2,000	7,000	5,000		**14,000**
Total budget of Activity 3						**5,000**	**25,000**	**25,000**	**-**	**55,000**
Activity 4	UNDP	4000	UNDP	71300	Local Consultants	4,000	17,000	17,000	34,000	**72,000**
Strategic research/collaboration supported	UNDP	4000	UNDP	71400	Contractual Services- Individual		4,000	4,000	15,000	**23,000**
	NEX	4000	UNDP	71600	Travel		7,000	7,000	12,000	**26,000**
	UNDP	4000	UNDP	72100	Contractual Services- Companies		5,000	5,000	10,000	**20,000**
	NEX	4000	UNDP	72200	Equipment & Furniture		2,000	2,000		**4,000**
	NEX	4000	UNDP	72500	Supplies and Misc.	1,500	2,500	1,500	3,000	**8,500**
	UNDP	4000	UNDP	72800	I T Equipment		1,500	2,000	2,000	**5,500**
	NEX	4000	UNDP	75700	Training and Workshops	4,500	11,000	11,500	21,000	**48,000**
Total budget of Activity 4						**10,000**	**50,000**	**50,000**	**97,000**	**207,000**
Activity 5	NEX	4000	UNDP	71400	Contractual Services- Individual	3,000	5,000	6,500		**14,500**
Platform for engagement with NRBs	NEX	4000	UNDP	72100	Contractual Services- Companies		3,000	3,000	3,000	**9,000**

[8] The detail budget and itemized allocation is indicative and needs to be firmed up during annual work-planning process.

Activity ID	Imp. Agent	Fund	Donor	ATLAS Account	Description	Amount in USD				
						2014(4 M)	2015	2016	2017(8M)	Total
established	NEX	4000	UNDP	74500	Miscellaneous Expenses	1,500	1,000	500	500	**3,500**
	UNDP	4000	UNDP	74500	Publications		1,000		1,000	**2,000**
	NEX	4000	UNDP	75700	Training and Workshops	3,000	5,000	5,000	3,000	**16,000**
Total budget of Activity 5						**7,500**	**15,000**	**15,000**	**7,500**	**45,000**
Activity 6	UNDP	4000	UNDP	71300	Local Consultants	10,000	15,000	15,000	7,000	**47,000**
South-South / Triangular and Public-Private Partnership Promoted	UNDP	4000	UNDP	71200	International Consultants	10,000	10,000	15,000	5,000	**40,000**
	UNDP	4000	UNDP	71600	Travel		10,000	10,000	5,000	**25,000**
	UNDP	4000	UNDP	72100	Contractual Services- Companies		10,000	10,000	5,000	**25,000**
	NEX	4000	UNDP	74500	Miscellaneous Expenses		5,000	5,000	3,000	**13,000**
	UNDP	4000	UNDP	74500	Publications	5,000	5,000	5,000	10,000	**25,000**
	NEX	4000	UNDP	75700	Training and Workshops	10,000	15,000	15,000	15,000	**55,000**
Total budget of Activity 6						**35,000**	**70,000**	**75,000**	**50,000**	**230,000**
Activity 7	UNDP	4000	UNDP	61300	Salaries - IP Staff	50,000	290,000	292,000	90,000	**722,000**
Services for Transformational Results Rendered	NEX	4000	UNDP	63400	Learning Cost	1,000	1,000	1,000	1,000	**4,000**
	UNDP	4000	UNDP	71200	International Consultants	15,000	95,000	97,000	75,000	**282,000**
	UNDP	4000	UNDP	71300	Local Consultants	5,000	60,000	60,000	43,000	**168,000**
	NEX	4000	UNDP	71600	Travel	8,000	40,000	40,000	30,000	**118,000**
	NEX	4000	UNDP	74500	Miscellaneous Expenses	1,000	3,000	3,000	2,000	**9,000**
	UNDP	4000	UNDP	74500	Publications		3,000	2,000	1,000	**6,000**
	NEX	4000	UNDP	75700	Training and Workshops	5,000	8,000	5,000	8,000	**26,000**
Total budget of Activity 7						**85,000**	**500,000**	**500,000**	**250,000**	**1,335,000**
Activity 8	UNDP	4000	UNDP	71200	International Consultants		20,000	10,000	20,000	**50,000**
Strategic mechanisms to review progress towards Human Development Established	UNDP	4000	UNDP	71300	Local Consultants	5,000	30,000	5,000	30,000	**70,000**
	UNDP	4000	UNDP	71400	Contractual Services- Individual	6,000	12,000	12,000	12,000	**42,000**
	UNDP	4000	UNDP	74500	Miscellaneous Expenses	4,000	8,000	8,000	8,000	**28,000**
	UNDP	4000	UNDP	74500	Publications		30,000		30,000	**60,000**
	UNDP	4000	UNDP	75700	Training and Workshops	15,000	20,000	15,000	20,000	**70,000**
Total budget of Activity 8						**30,000**	**120,000**	**50,000**	**120,000**	**320,000**
Activity 9	UNDP	4000	UNDP	71400	Contractual Services- Individual	10,000	20,000	20,000		**50,000**
Fund for Prototype development established	UNDP	4000	UNDP	71600	Travel	5,000	10,000	10,000		**25,000**
	UNDP	4000	UNDP	72100	Contractual Services- Companies	15,000	75,000	75,000		**165,000**
	UNDP	4000	UNDP	72200	Equipment & Furniture	2,000	5,000	5,000		**12,000**
	UNDP	4000	UNDP	72500	Supplies and Misc.		9,000	9,000		**18,000**
	UNDP	4000	UNDP	74500	Publications		5,000	5,000		**10,000**
	UNDP	4000	UNDP	75700	Training and Workshops	10,000	20,000	20,000		**50,000**
Total budget of Activity 9						**42,000**	**144,000**	**144,000**	**-**	**330,000**
Activity 10	UNDP	4000	UNDP	63400	Learning Cost	1,000	1,000	1,000	1,000	**4,000**

Activity ID	Imp. Agent	Fund	Donor	ATLAS Account	Description	Amount in USD				
						2014(4 M)	2015	2016	2017(8M)	Total
Project Support Staff	UNDP	4000	UNDP	71400	Contractual Services- Individual	20,000	135,000	135,000	67,000	**357,000**
	UNDP	4000	UNDP	71600	Travel	1,000	3,000	3,000	2,000	**9,000**
	UNDP	4000	UNDP	72200	Equipment & Furniture	3,000	3,000	3,000	1,000	**10,000**
	UNDP	4000	UNDP	72800	I T Equipment	3,000	2,000	2,000	2,000	**9,000**
	UNDP	4000	UNDP	73500	Reimbursement Costs	2,000	5,000	5,000	3,000	**15,000**
Total budget of Activity 10						**30,000**	**149,000**	**149,000**	**76,000**	**404,000**
Grand Total						**274,500**	**1,100,000**	**1,008,000**	**617,500**	**3,000,000**

Annex-B: Budget Summary[9]

Project Outputs	Y1 (4 M)	Y2	Y3	Y4 (8 M)
Programming Manual Revised	19,000	12,000	0	9,000
Project Info Repository	11,000	15,000	0	8,000
Procedures for Resource Mobilization	5,000	25,000	25,000	0
Partnership with CSO/Think Tank	10,000	50,000	50,000	97,000
Platform to Link experts including NRBs	7,500	15,000	15,000	7,500
South-South/Triangular and PPP	20,000	85,000	75,000	50,000
Specialist pool for UNDP Projects	85,000	500,000	500,000	250,000
NHDR and Other Studies	30,000	120,000	50,000	120,000
Prototype Fund/Programme Development	42,000	144,000	144,000	0
Project Support Staffs	30,000	149,000	149,000	76,000
Yearly Total	**259,500**	**1,115,000**	**1,008,000**	**617,500**

[9] The budget summary is subject to change reflecting the change in the actual budget during implementation.

Signing Ceremony of Knowledge for Development (K4DM) Project

Participants Registration

Venue: UN Conference Room, ERD

Date: 28 September 2014

SL No.	Name of the Participants	Designation/Organization	E-mail/Contact phone	Signature
01	MD. MONIRUL ISLAM.	JS. ERD.	01711-352785	M. Islam.
02.	Mohammad Shamsul Alam	JS (UN-2), ERD	01552-388687	
03	SULTANA AFROZ	JS (UN-4) ERD	01552455212	
04	Saleha Binte Siraj	Senior Asst. SRC	01720800164	
05	AFTAB AHMAD	PROGRAMME ANALYST PIC CLUSTER, UNDP BD	01727208955	
06	ILAM MORSHED	ACD, UNDP		
07	SHARMIN FUAD	PROG. ASSOCIATE	01772338888	
08.	Md. Rezaul Karim	Admn Asst.	01764 299233	
09.	Dhirendra Nath Roy	Admn. Asst.	01817 101456	
10.	Kawser Ahmed	Press officer	01792991599	
11	Mofizul Sadik	Banglanews24.co	01715-813921	
12.	Sharmin Azad	channel i/Senior Reporter	01749419894	
13.	JAHIDUL ISLAM	Banglanews24.com	01768870101	
14.	Mahadi Hassan	Channel i	01552395367	
15.	Hasanul Shaon	NTV	01713311053	
16	Jason A. Baidya	NTV	01913911621	

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SL No.	Name of the Participants	Designation/Organization	E-mail/Contact phone	Signature
17	Ishrat Hossain	Head of New media/ UNDP	ishrat.hossain@undp.org 0171-058398	
18.	Syeda Nazneen Ferdousi	Head of Communication	syeda.ferdousi@undp.org	
19.	Md. Mominul Haque	Programme Asst.	UNDP	