



# **NATIONAL SOCIETY DEVELOPMENT PROJECT**

**BANGLADESH RED CRESCENT SOCIETY**

**July 2018 – June 2021**

The NSD project of BDRCS, in partnership with Australian Red Cross, intends to enable capacities of BDRCS at NHQ to Branch level with a focus on Governance roles & responsibility, OCAC and BOCA follow up, infrastructural facilities and working condition improvement of District Branch Offices, improved policy instruments and guidelines in line with accountability and transparency, strong PMER system in quality programs and services & facilitating the mid-term review of BDRCS SP 2017-2010.

**P&D Department, BDRCS**

## 1. Introduction

Bangladesh Red Crescent Society (BDRCS) has been performing as an auxiliary to the public authority in providing humanitarian services throughout the country since its foundation in 1973 with retrospective effect from independence of Bangladesh in 1971. In these years, BDRCS has scaled up its humanitarian actions throughout the country to address the need of the most vulnerable people and building resilient communities. Thus, BDRCS implementing numerous programs and projects activities with the consistent support of Partner National Societies (PNSs), International Federation of Red Cross and Red Crescent Societies (IFRC) and International Committee of the Red Cross (ICRC), the Government, UN Agencies and national and international NGOs. However, the context and trend of humanitarian emergencies has taken new dimensions combining with changing modality of service delivery needs.

BDRCS recognizes the need of transforming the Society into a strong and sustainable one to keep pace with the changing trend and pattern of the humanitarian service delivery. Enhancement of Society's organizational capacity is not just at central level, but it is equally applicable to strategizing development of the branches. To ensure this, BDRCS' current strategic plan 2017-2020 lays the foundation towards revitalization process of BDRCS with a specific goal on NSD focusing on capacity deficit identified both at national and branch level assessments from OCAC and BOCA exercises. So, BDRCS strategic context recommends a holistic approach to National Society Development that necessitated the capacity to respond to the needs consistently at local level putting equal attention on capacity building and service delivery, in which crucial areas are improving governance and leadership at NHQ and branch level along with development of RCY volunteers and effective management of resources. Currently, BDRCS has its comprehensive plan of action for National Society Development (NSD) for next 2 years. This proposal is derived from that Integrated PoA and intends to contribute to implementation of a portion of overall NSD priorities.

BDRCS, alongside of its own endeavors has been engaging in partnership with different Movement Partners for its organizational capacity enhancement. Australian Red Cross is one of the key partners for BDRCS in this endeavors for last couple of years and has supported in some important National Society Development interventions including Governance and leadership development, PMER development etc.

## 2. Rationale of this project:

In the recent years Bangladesh faced diverse humanitarian challenges. Extreme and perennial natural disasters like recurrent floods in north-central and north-eastern districts, cyclones in the coastal districts (Mora-2017, Roanu-2016, Komen-2015) and frequent man-made hazards in urban areas (building collapse, fire incidents, frequent road accidents) coupled with new movement of Myanmar Nationals from the Rakhine state to Bangladesh since late August 2017 created a demand of humanitarian services to a higher degree. The scale and speed of the displacement and their severe vulnerability has created one of the most complex humanitarian crises in the Asia Pacific region in decades. Also, given the protracted nature and political complexities of the operational context, it is likely that humanitarian needs will remain high. We know, meeting this kind of increased service delivery requirements greatly depends on the capacity of the NS. Despite having its inadequate capacities, currently, BDRCS implementing the Population Movement Operation (PMO) in Cox's Bazaar with the support of IFRC, ICRC and 31

Movement Partners (PNSs) and in co-operation with the Government, UN Agencies and international and national NGOs. Now, the RCRC movement is working under the One Window Framework (OWF) which is an excellent brainchild of PMO. The OWF is designed with flexibility to accommodate partners' contributions to the response through a common agreed plan. Explicitly, the framework establishes a stronger foundation for a well-coordinated response within the RCRC network to the population influx in Cox's Bazar, as well as with external actors, including the United Nations. BDRCS successfully organized two Partnership Meetings respectively in February 2017 and in February 2018 to explore a greater Movement cooperation and ensuring continuity of the humanitarian services in the country. But then again, when it comes to responding to multiple emergencies BDRCS often struggles with the insufficient capacity and lack of organizational strength. The internal review report, published in early 2018, on Population Movement Operation (PMO) of BDRCS has also restated the fact that "BDRCS capacities generally overstretched and limited in terms of quantity and quality". So, "Strong National Society" is one of the most important empowering priority for BDRCS.

It must be mention here that during last decade, BDRCS has undertaken various important initiatives which includes reformation of Legal Base, HR reform and finalization of organogram, improved financial management system (NAVISION software), establishment of new Department (logistics) and PMER Section, development of different policies and so on. As a part of comprehensive National Society Development process, BDRCS conducted Organizational Capacity Assessment and Certification (OCAC) exercise in 2014 which has identified organizational strengths and areas for improvement. From the OCAC self-assessment exercise BDRCS has identified priorities for improvement under five key broader areas i.e. (i) legal base and integrity, (ii) Human Resource and Administration (iii) Sustainability, (iv) Financial management and (v) Safety, security, health and welfare. The Plan of Action of OCAC was basically prepared considering those five recommended areas. Nowadays, BDRCS intended to become an OCAC certified NS. OCAC review workshop is going to be held in October 2018.

As a subsequent and relevant process of OCAC, BDRCS has also undertaken Branch Organizational Capacity Assessment (BOCA) process in 2016 for its Unit capacity enhancement. At this moment, all Units of BDRCS have conducted BOCA exercise and have developed an Action Plan based on their identified capacity gaps. Analyzing the findings of those BOCA exercises, BDRCS identified a common trend of capacity strengths and areas of improvement of the Units. The major common weaknesses are HR management, resource mobilization, activity monitoring, safety security for staff and volunteers, Unit planning, infrastructure, knowledge on RCRC basic and Emblem etc. The OCAC and BOCA priorities have been reflected in the current SP 2017-2020 and the relevant departments of NHQ have been operationalizing some generic activities for all Units to gradually strengthen common weak areas.

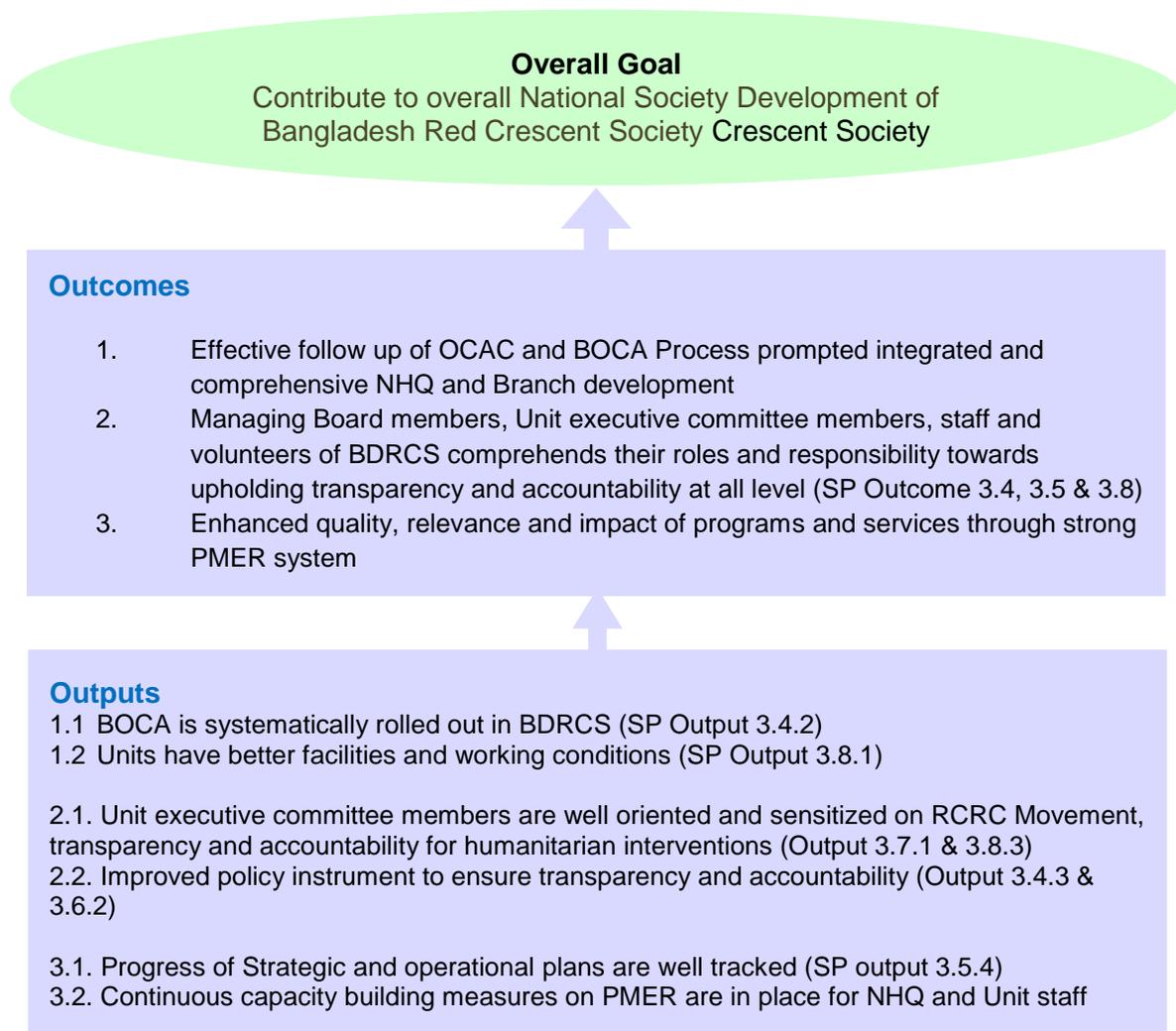
Supporting the NS for its organizational capacity enhancement is likewise a responsibility of the partners those who are working with BDRCS. Therefore, the partners under the One Window Framework (OWF) for RCRC response to the population influx in Bangladesh has agreed "Strong National Society" as the most important enabling priority for effective "localization of humanitarian response". Which clarifies BDRCS are at the center of the emergency response/ recovery operation and the partners have the shared responsibility to ensure that the capacity of the National Society is enhanced in such a way so that BDRCS can shoulder greater responsibility with efficiently and ensures enhancing the sustainability of all forms of resources. At NHQ level, strong support will be given to make the BDRCS the first OCAC

Certified National Society in Asia Pacific, while at unit level, important efforts will be done to help the unites to reach to BOCA certification. Therefore, acknowledging the importance of NS's organizational development that enhances the role of BDRCS and its capacities there will be a provision of at least a five per cent of the foreseen operational budgets to National Society Development (NSD).

Considering the recent NSD priorities, this NSD proposal intends to enhance sustainability of BDRCS with regards to capabilities and resources. The key focuses, and priorities are- Governance roles & responsibility, OCAC and BOCA follow up, infrastructural facilities and working condition improvement of District Branch Offices, facilitating annual planning & budgeting in the branches and departments, improved policy instruments and guidelines in line with accountability and transparency, strong PMER system in quality programs and services & facilitating the mid-term review of BDRCS SP 2017.

**3. Summary of the project design**

The project is fully in line with the strategic goal and objectives of current SP 2017-2020 of BDRCS. Thus, the outcomes and outputs are aligned with relevant SP outcomes and outputs. The project will be guided by a Logical Framework which is enclosed in the Annex A and the Activity Plan in Annex B. However, the snapshots of the expected project results are presented here.



#### 4. Project Period

This is a 3-year proposal for the period of 2018-2021. The project year will be July – June and the implementation will be annual basis against annual plan of action and budget.

#### 5. Implementation and management of the project

Planning and Development (P&D) Department, the focal department for coordinating the NSD interventions of the society, will be responsible for implementation of this project. However, since most of the activities will require joint initiative from other OD departments, the relevant departments will be involved for practical implementation of the planned activities. The NSD Working Group of BDRCS will be consulted as and when needed throughout the implementation process for necessary guidance and technical assistance. IFRC NSD team in Bangladesh will also be in the loop of different communication and coordination and technical support will also be sought in this regard whenever needed.

#### 6. Monitoring, Evaluation and Reporting

The Planning and Development Department will be responsible for implementation of the project and progress tracking of the project in coordination with IFRC NSD team. A continuous monitoring will be in place to track the progress of the project activity and its achievement based on the indicators. A monitoring and evaluation plan will be developed by PMER Section which will guide the overall M&E and reporting activities. In consistence with the donor reporting system, the project will prepare an interim report on the six-month implementation progress and at the end of the project an annual report will be prepared detailing the overall progress, achievement, challenges and lesson learned of this project. The necessary need base technical support will be provided by ARC technical team and IFRC country office and regional teams. Annual internal review will be conducted at the end of the year and based on the review finding the PoA for the next year will be readjusted. An end-line evaluation will be conducted at the end of three years. Baseline will be drawn against key project indicators through a desk review.

#### 6.Target population

This NSD project will target Governance members, management, staff and volunteers of NHQ and selected Units of BDRCS. Apart from the direct targeted population for different events, trainings and orientations, all the governance members, management, staff and volunteers will be benefited from the results of this project. Besides, since this project aiming at strengthening organizational capacity, this will ultimately improve service delivery of BDRCS and thus benefitting the target communities of different interventions.

The following table depicts the tentative number and segregation of target population who will be directly involved in different events under this project:

<b>Planned number of beneficiaries for capacity building support</b>			
<b>Type</b>	<b>Target Total No.</b>	<b>Target no. of Male</b>	<b>Target no. Female</b>
BDRCS Governance	15		

Branch Governance	140		
Staff (NHQ + ULOs)	210		
Youth/ Volunteer	40		
<b>Total</b>	<b>405</b>		

## 7. Sustainability and capacity enabling

Implementation of planned actions of this project will enable BDRCS to have some systems and procedures in place at NHQ and Unit level which will contribute toward strengthening and sustainability of BDRCS as a humanitarian organization. Moreover, NHQ and Unit governance, staff and volunteers' capacity building is also another area that this project will focus very strongly.

Planning and Development department, through this project, will operationalize the awareness raising and sensitization on Code of Conduct (CoC), Integrity Policy, Asset Management policy, fraud and corruption prevention issues which will improve BDRCS's accountability at different level.

This project will also intend to create a regular system of providing orientation on the Movement and training on roles, responsibilities and mandates of the NHQ and Branch level governance. The successful conduction of the said orientation and training will be replicated in future after formation of new governance.

## 8. Budget summary

The summary of tentative budget of the project (for 2018-2019) is given in the below table. The detail budget breakdown is enclosed in the annex C.

Outcomes/ area of expenditures	Budget		
	BDT	CHF @ 85	AUD @ 62
1. Effective follow up of OCAC and BOCA Process prompted integrated and comprehensive NHQ and Branch development	970,000	11,412	15,645
2. Managing Board members, Unit executive committee members, staff and volunteers of BDRCS comprehends their roles and responsibility towards upholding transparency and accountability at all level	1,240,000	14,588	20,000
3. Enhanced quality, relevance and impact of programs and services through strong PMER system	590,000	6,941	9,516
<b>Total Activity Cost</b>	<b>2,800,000</b>	<b>32,941</b>	<b>45,161</b>
Program Support Cost	36,000	423.53	580.65
MSC (3%)	99,260	1,168	1,601
BDRCS HR Cost (P&D/PMER); 50%	520,000	6,118	8,387.10
IFRC HR Cost 25%	503,227	5,920	8,116.56
PSSR (6.5%)	257,302	3,027	4,150.03
SOSC contribution	87,645	1,045	1,413.64
Reporting Cost (Narrative and Financial	59,500.00	700.00	959.68
<b>Grand Total</b>	<b>4,362,934</b>	<b>51,343</b>	<b>70,370</b>

## Annex A: Logical Framework

Objective	Objectively Verifiable Indicator (OVI)	Means of Verification (MOV)	Assumptions
<b>Outcome 1:</b> Effective follow up of OCAC and BOCA Process prompted integrated and comprehensive NHQ and Branch development	BDRCS reached benchmark for 50% of OCAC attributes # of critical weaknesses of Units decreased in BOCA	OCAC review report BOCA analysis report	All departments/ Units are proactive and demonstrate shared responsibility for NS capacity enhancement through OCAC and BOCA
<b>Output 1.1.</b> BOCA is systematically rolled out in BDRCS (SP Output 3.4.2)	# of Unit conducted re-BOCA	Unit BOCA report	
<b>Output 1.2.</b> Units have better facilities and working conditions (SP Output 3.8.1)	# of Unit received generic capacity building support from NHQ	BDRCS office circular Project report	
<p>Activity 1.1.1 Conduct BOCA exercise at Branch level (Re-doing BOCA in 12 Units)                      Activity 1.1.2 Translating and Printing BOCA materials into Bangla                      Activity 1.1.3 Follow up of BOCA PoA at 8 Units (monitoring visit/ follow up meeting)                      Activity 1.1.4. Annual review of OCAC plan of action (2019 onward)</p> <p>Activity 1.2.1 Support to Units for office renovation to upgrade working environment                      Activity 1.2.2. Provide ICT equipment to Units                      Activity 1.2.3. ICT equipment and office renovation of NHQ (for 2019 onward)</p>			
<b>Outcome 2:</b> Managing Board members, Unit executive committee members, staff and volunteers of BDRCS comprehends their roles and responsibility towards upholding transparency and accountability at all level	% of GB/ UEC members, staff and volunteers signed Code of Conduct of BDRCS  % of GB/ UEC members, staff and volunteers have knowledge on accountability of humanitarian services	Signed CoCs  Questionnaire survey report	Personal willingness and commitment of everyone to practice accountability and transparency in respective roles
<b>Output 2.1</b> Unit executive committee members are well oriented and sensitized on RCRC Movement, transparency and accountability for humanitarian intervention	% of UEC members oriented on RCRC Movement and accountability issues # of ULOs and NHQ staff oriented on CoC, fraud and corruption prevention, accountability issues etc. # of Life Members oriented	Office circular Orientation report	
<b>Output 2.2</b> Improved policy instrument to ensure transparency and accountability	# of policy developed and endorsed by BDRCS leadership on accountability and integrity	Policy document	
<p>Activity 2.1.1 Organize Orientation for Unit Executive Committee members (total 68 Units to be covered by 2021, 36 units during 2018-19 and 33 units in 2020-21. There will be at total of 8 batches of orientation in two phases with 8-9 Units in each batch)                      Activity 2.1.2 Orientation on CoC, Integrity Policy, Asset Management Policy for all ULOs (partial budget)                      Activity 2.1.3. Orientation on Fraud and corruption prevention, CEA/CRM and core humanitarian standards for all ULOs</p>			

<p>Activity 2.1.4 Orientation on CoC, Integrity Policy, Asset Management Policy for all NHQ staff  Activity 2.1.5 Orientation on Fraud and corruption prevention, CEA/CRM and core humanitarian standards for all NHQ staff  Activity 2.1.6 Organize orientation for Life Members of selected 12 Units - by phases</p> <p>Activity 2.2.1 Develop accountability framework for BDRCS (partial budget)  Activity 2.2.2 Finalize BDRCS integrity and asset management policy</p>			
<p><b>Outcome 3:</b> Enhanced quality, relevance and impact of programs and services through strong PMER system</p>	<p>% Programs/ Projects followed PMER checklist</p>	<p>Project report/ PMER checklist analysis</p>	<p>The importance of quality programming and progress measuring is well acknowledged by program team as well as senior management of BDRCS.</p> <p>People trained/ oriented are willing to utilize the knowledge in day to day work</p>
<p><b>Output 3.1</b> Progress of Strategic and operational plans are well tracked</p>	<p># of review conducted for SP progress tracking</p>	<p>Review report</p>	
<p><b>Output 3.2</b> Continuous capacity building measures on PMER are in place for NHQ and Unit staff</p>	<p># of training on PMER conducted at NHQ and Units  # of NHQ and Unit staff oriented on PMER</p>	<p>Training report  Participant list</p>	
<p>Activity 3.1.1. Mid-term review of SP 2017-2020 (End of 2018) - partial budget  Activity 3.1.2. End-line review of SP 2017-2020 (End of 2020)  Activity 3.1.3 Strategic Plan formulation for 2021-2025</p> <p>Activity 3.2.1. Organize Quarterly mentoring session for NHQ Reporting Focal Persons  Activity 3.2.2. Organize PMER Training for program/ department staff  Activity 3.2.3. Organize PMER Orientation at Units</p>			

## Annex B: Activity Plan & Timeline

Objectives and Activities	Target		Timeline					
	Activity target	target description	2018-2019		2019-2020		2020-2021	
			Jul-Dec 2018	Jan-Jun 2019	Jul-Dec 2019	Jan-Jun 2020	Jul-Dec 2020	Jan-Jun 2021
<b>Outcome 1: Effective follow up of OCAC and BOCA Process prompted integrated and comprehensive NHQ and Branch development (SP Outcome 3.4. &amp; 3.8)</b>								
<b>Output: 1.1 BOCA is systematically rolled out in BDRCS (SP Output 3.4.2)</b>								
<b>Activity 1.1.1</b> Conduct BOCA exercise at Branch level (Re-doing BOCA in 12 Units)	8	Units	Oct-Nov					
<b>Activity 1.1.2</b> Translating and Printing BOCA materials into Bangla	1	BOCA matrix	Aug-Sept					
<b>Activity 1.1.3</b> Follow up of BOCA PoA at 8 Units (monitoring visit/ follow up meeting)	8	Units						
<b>Activity 1.1.4.</b> Annual review of OCAC plan of action (2019 onward)	2	Workshop						
<b>Output 1.2: Units have better facilities and working conditions (SP Output 3.8.1)</b>								
<b>Activity 1.2.1</b> Support to Units for office renovation and equipment to upgrade working environment	8	Units (2 in 18-19)		Jan-May				
<b>Activity 1.2.2.</b> ICT equipment and office renovation of NHQ (for 2019 onward)	3	Departments						
<b>Output 1.3: Coordinated system for formulation and updating of policies, frameworks, manuals, plans etc (SP: 3.4.3)</b>								
<b>Activity 1.3.1</b> Annual operational planning and budgeting workshop - partial funding	3		Sept-oct					
<b>Activity 3.1.3</b> Strategic Plan formulation for 2021-2025	1							
<b>Outcome 2: Managing Board members, Unit executive committee members, staff and volunteers of BDRCS comprehends their roles and responsibility towards upholding transparency and accountability at all level (SP Outcome 3.4, 3.5 &amp; 3.8)</b>								
<b>Output 2.1</b> Unit executive committee members are well oriented and sensitized on RCRC Movement, transparency and accountability for humanitarian interventions (Output 3.7.1 & 3.8.3)								

<b>Activity 2.1.1</b> Organize Orientation for Unit Executive Committee members (total 68 Units to be covered by 2021, 36 units during 2018-19 and 33 units in 2020-21. There will be at total of 8 batches of orientation in two phases with 8-9 Units in each batch)	8	Batches (2 in 18-19)						
<b>Activity 2.1.2</b> Orientation on CoC, Integrity Policy, Asset Management Policy for <b>all ULOs</b>	2	Batches						
<b>Activity 2.1.3 Orientation</b> on CoC, Integrity Policy, Asset Management Policy for all NHQ staff	6	Batches (2 in 18-19)						
<b>Activity 2.1.4</b> Organize orientation for Life Members of selected 8 Units	8	Batches						
<b>Output 2.2: Improved policy instrument to ensure transparency and accountability (Output 3.4.3 &amp; 3.6.2)</b>								
<b>Activity 2.2.1</b> Develop accountability framework for BDRCS	1							
<b>Activity 2.2.2</b> Finalize BDRCS integrity and asset management policy	2							
<b>Outcome 3: Enhanced quality, relevance and impact of programs and services through strong PMER system (SP Outcome 3.5)</b>								
<b>Output 3.1: Progress of Strategic and operational plans are well tracked (SP output 3.5.4)</b>								
<b>Activity 3.1.1.</b> Mid-term review of SP 2017-2020 (End of 2018)	1		Dec	Jan				
<b>Activity 3.1.2.</b> End-line review of SP 2017-2020 (End of 2020)	1							
<b>Output 3.2. Continuous capacity building measures on PMER are in place for NHQ and Unit staff</b>								
<b>Activity 3.2.1.</b> Organize Quarterly mentoring session for NHQ Reporting Focal Persons	12	Sessions						
<b>Activity 3.2.2.</b> Organize PMER Training for program/ department staff	3	Batches training		Feb				
<b>Activity 3.2.3.</b> Organize PMER Orientation/ refresher at Units	6	Batches orientation	Oct-Dec	Mar-June	Oct-Dec	Mar-Jun	Oct-Dec	Mar-Jun
<b>Program Support cost@ BDT 3000 per month</b>	12							
<b>MSC (3%)</b>								

<b>HR Cost</b>								
HR Cost for BDRCS P&D/PMER) Staff ; 50% salary for the period of 06 months (from Jul 18- June 2019) 50%	13							
HR Cost for IFRC ;10% salary with SOSC contribution for the entire project period	12							

## Annex C: Project Budget

Objectives and Activities	Budget for 2018-2019		Budget for 2018-2019		85	63
	#Unit	Unit rate/BDT	Total in BDT	Total in CHF	Total in AUD	
<b>Outcome 1: Effective follow up of OCAC and BOCA Process prompted integrated and comprehensive NHQ and Branch development (SP Outcome 3.4. &amp; 3.8)</b>			<b>970,000</b>	<b>11,412</b>	<b>15,397</b>	
<b>Output: 1.1 BOCA/OCAC is systematically rolled out in BDRCS (SP Output 3.4.2)</b>			<b>320,000</b>	<b>3,765</b>	<b>5,079</b>	
<b>Activity 1.1.1</b> Conduct BOCA exercise at Branch level (Re-doing BOCA in 12 Units)	8	35,000	280,000	3,294	4,444.44	
<b>Activity 1.1.2</b> Translating and Printing BOCA materials into Bangla	1	40,000	40,000	471	634.92	
<b>Activity 1.1.3</b> Follow up of BOCA PoA at 8 Units (monitoring visit/ follow up meeting)	0				-	
<b>Activity 1.1.4.</b> Annual review of OCAC plan of action (2019 onward)	0				-	
<b>Output 1.2: Unit+NHQ have better facilities and working conditions (SP Output 3.8.1)</b>			<b>350,000</b>	<b>4,118</b>	<b>5,556</b>	
<b>Activity 1.2.1</b> Support to Units for office renovation and equipment to upgrade working environment	2	175,000	350,000	4,118	5,555.56	
<b>Activity 1.2.2.</b> ICT equipment and office renovation of NHQ (for 2019 onward)	0				-	
<b>Output 1.3: Coordinated system for formulation and updating of policies, frameworks, manuals, plans etc (SP: 3.4.3)</b>			<b>300,000</b>	<b>3,529</b>	<b>4,762</b>	
<b>Activity 1.3.1</b> Annual operational planning and budgeting workshop - partial funding	1	300,000	300,000	3,529	4,761.90	
<b>Activity 3.1.3</b> Strategic Plan formulation for 2021-2025	0		-	0	-	

<b>Outcome 2: Managing Board members, Unit executive committee members, staff and volunteers of BDRCS comprehends their roles and responsibility towards upholding transparency and accountability at all level (SP Outcome 3.4, 3.5 &amp; 3.8)</b>			<b>1,240,000</b>	<b>14,588</b>	<b>19,683</b>
<b>Output 2.1 Unit executive committee members are well oriented and sensitized on RCRC Movement, transparency and accountability for humanitarian interventions (Output 3.7.1 &amp; 3.8.3)</b>			<b>1,040,000</b>	<b>12,235</b>	<b>16,508</b>
<b>Activity 2.1.1</b> Organize Orientation for Unit Executive Committee members (total 68 Units to be covered by 2021, 36 units during 2018-19 and 33 units in 2020-21. There will be at total of 8 batches of orientation in two phases with 8-9 Units in each batch)	2	300,000	600,000	7,059	9,523.81
<b>Activity 2.1.2</b> Orientation on CoC, Integrity Policy, Asset Management Policy for <b>all ULOs (partial funding)</b>	2	200,000	400,000	4,706	6,349.21
<b>Activity 2.1.3</b> Orientation on CoC, Integrity Policy, Asset Management Policy for all NHQ staff	2	20,000	40,000	471	634.92
<b>Activity 2.1.4</b> Organize orientation for Life Members of selected 12 Units - by phases	0		-	-	-
<b>Output 2.2: Improved policy instrument to ensure transparency and accountability (Output 3.4.3 &amp; 3.6.2)</b>			<b>200,000</b>	<b>2,353</b>	<b>3,175</b>
<b>Activity 2.2.1</b> Develop accountability framework for BDRCS (partial funding)	1	100,000	100,000	1,176	1,587.30
<b>Activity 2.2.2</b> Finalize BDRCS integrity and asset management policy	1	100,000	100,000	1,176	1,587.30
<b>Outcome 3: Enhanced quality, relevance and impact of programs and services through strong PMER system (SP Outcome 3.5)</b>			<b>590,000</b>	<b>6,941</b>	<b>9,365</b>
<b>Output 3.1: Progress of Strategic and operational plans are well tracked (SP output 3.5.4)</b>			<b>100,000</b>	<b>1,176.47</b>	<b>1,587.30</b>
<b>Activity 3.1.1.</b> Mid-term review of SP 2017-2020 (End of 2018) - partial funding	1	100,000	100,000	1176	1,587.30
<b>Activity 3.1.2.</b> End-line review of SP 2017-2020 (End of 2020)	0		-	0	-
<b>Output 3.2. Continuous capacity building measures on PMER are in place for NHQ and Unit staff</b>			<b>490,000</b>	<b>5,764.71</b>	<b>7,777.78</b>
<b>Activity 3.2.1.</b> Organize Quarterly mentoring session for NHQ Reporting Focal Persons	4	10,000	40,000	471	634.92
<b>Activity 3.2.2.</b> Organize PMER Training for program/ department staff	1	150,000	150,000	1765	2,380.95

<b>Activity 3.2.3. Organize PMER Orientation at Units</b>	2	150,000	300,000	3529	4,761.90
<b>Total Activity Cost</b>			<b>2,800,000</b>	<b>32,941</b>	<b>44,444</b>
<b>Program Support cost@ BDT 3000 per month</b>	12	3,000.00	<b>36,000</b>	<b>423.53</b>	<b>571.43</b>
<b>MSC (3%)</b>			<b>99,260</b>	<b>1,168</b>	<b>1,576</b>
<b>HR Cost</b>			<b>1,023,227</b>	<b>12,038</b>	<b>16,242</b>
HR Cost for BDRCS (P&D/PMER) Staff ; 50% salary for the period of 06 months (from Jul 18- June 2019) 50%	13	40,000.00	520,000	6,118	8,253.97
HR Cost for IFRC;25% salary for the entire project period	13	35,000.00	503,227	5,920	7,987.73
<b>Activity + Office Running Cost + MSC+ HR Cost</b>			<b>3,958,487</b>	<b>46,570</b>	<b>62,833</b>
PSSR (6.5%)			257,302	3,027	4,084.15
SOSC contribution			87,645	1,045	1,391.20
Reporting Cost (Narrative and Financial)	2		59,500.00	700.00	944.44
<b>Grand Total</b>			<b>4,362,934</b>	<b>51,343</b>	<b>69,253</b>