Participatory Action against Corruption Towards Transparency and Accountability (PACTA)

Annual Operational Plan (AOP) 2024

Transparency International Bangladesh (TIB)
Annual Operational Plan (AOP)_2024
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Indicators	Baseline (Y1 value as of 31 Dec'22)	Activities	Target- 2024				Responsible Divisions/Unit
			Number of Event	Project Activity Cost (BDT)	Project Operation Cost (BDT)	Total Budget (BDT)	
Outcome 1: Citizens including poor and marginalised women and men collectively demanded and accessed corruption-free service and entitlements							
Output 1.1: Citizen groups, with a focus on women and marginalised groups are mobilised for anti-corruption actions and improved service delivery							
Indicator 1.1.1: Number of ACG formed	184	Vulnerable Stakeholder mapping	45	135,000	5,752,209	5,887,209	CE
		Development of questionnaires on the profile of the ACG members	-	-	-	-	CE
		Formation of ACG	90	900,000	6,074,168	6,974,168	CE
		ACG operational guideline development and printing	1	350,000	5,842,694	6,192,694	CE
		Institutional Mapping	-	-	-	-	CE
		Code of Conduct for ACG	-	-	-	-	CE
Indicator 1.1.2: Number of ACGs functioning as grass-root anti-corruption units	176	Community action meeting	2,520	12,600,000	10,998,238	23,598,238	CE
		Advocacy meeting with respective authority by ACG	1,620	2,430,000	6,718,084	9,148,084	CE
		Monthly coordination meeting of ACG	3,690	6,642,000	8,490,750	15,132,750	CE
Indicator 1.1.3: Number of stakeholders trained for actively involved in anti-corruption activities and solutions	5481	Revision and printing of CCC manual and YES operational guideline	1	130,000	5,750,105	5,880,105	CE
		Stakeholder Mapping	-	-	-	-	CE
		Reformation of CCC	-	-	-	-	CE
		Reformation of YES	-	-	-	-	CE
		Project Orientation for CCCs and YES	-	-	-	-	CE
		Publications and IEC/Promotional Materials (Brochure for	5	500,000	5,905,823	6,405,823	CE

		Health, Education, Land, Environment, Construction, Social Protection), manual and guidelines					
		Training on Anti-corruption social movement for ACG	90	1,080,000	6,149,923	7,229,923	CE
		Training for YES including Dhaka YES on the use of the App and online software	47	470,000	5,893,198	6,363,198	CE
		Capacity building of Dhaka YES {(on NIS, SDGs, RTI Act, 2009), (Leadership, Ethic Education, DSA, Gender & Governance, volunteerism etc.)}	16	240,000	5,796,400	6,036,400	CE
		Training for ACG members on Community Monitoring using PACTApp	45	900,000	6,074,168	6,974,168	CE
		Training/Orientation for YES on RTI, Gender and governance, Leadership, Volunteerism & ethics education; and issue based rights and entitlements	-	-	-	-	CE
		Capacity development initiative for selected authority on NIS and SDGs	45	1,800,000	6,452,942	8,252,942	CE
		Capacity development initiative for CCC and YES on NIS and SDGs	36	720,000	5,998,413	6,718,413	CE
		Capacity building of youth	-	-	-	-	CE
		Anti Corruption Internship Program for youth	270	27,000,000	17,058,631	44,058,631	CE
Indicator 1.1.4: Number of citizens' engaged in anti-corruption activities (including core actors)	215574	Project Inception Meeting with local level authorities	-	-	-	-	CE
		Satellite campaign (RTI+others)	90	1,350,000	6,263,555	7,613,555	CE
		Community Mobilization (Citizens' gathering, campaign etc.)	90	1,350,000	6,263,555	7,613,555	CE

		Campaign focusing the day observance (IWD, WHD, WWD, International Youth Day, Environment day, Literacy day, RTK, IACD) and COP	270	5,400,000	7,968,041	13,368,041	CE
		Engagement with sub-committees (YES, Health, Education, Land, Construction, Environment, Gender, AI-Desk, etc.)	1,440	1,440,000	6,301,432	7,741,432	CE
		Information Fair	45	6,750,000	8,536,203	15,286,203	CE
		National Level awareness and mobilization events focusing on Youth	8	15,180,000	9,620,970	24,800,970	O&C
		Engagement with CCCs	405	1,012,500	6,121,514	7,134,014	CE
		Engagement with YES	405	1,417,500	6,291,963	7,709,463	CE
		Coordination between ACG and YES member	-	-	-	-	CE
		Coordination meeting with CCCs and YES	90	540,000	5,922,658	6,462,658	CE
		CCC President, Vice-president meeting	3	1,500,000	6,326,684	7,826,684	CE
		Coordination between ACG and CCC member	-	-	-	-	CE
		Special initiatives by CCC	45	900,000	6,074,168	6,974,168	CE
		Special initiatives by YES	45	900,000	6,074,168	6,974,168	CE
		Engagement with Dhaka YES	96	384,000	5,857,003	6,241,003	CE
		Outreach and campaign by Dhaka YES (Debate, quiz, webinar, seminar, day observance, discussion etc.)	32	640,000	5,964,744	6,604,744	CE
		Special initiatives by Dhaka YES (AI-desk, RTI, different competition etc.)	16	400,000	5,863,737	6,263,737	CE
		Engagement with YPAC	3	389,850	3,396,378	3,786,228	O&C

		Engagement with TIB Members	5	299,000	3,358,142	3,657,142	O&C
		Satellite AI Desk	135	405,000	5,865,842	6,270,842	CE
		Public Hearing	90	2,250,000	6,642,330	8,892,330	CE
		Coordination meeting of ACG Coordinators	45	1,350,000	6,263,555	7,613,555	CE
		CCC-YES Regional Convention and Youth Camp	3	19,384,572	13,853,597	33,238,169	CE
		Coordination between ACG and respective sub-committees	450	2,250,000	6,642,330	8,892,330	CE
		Coordination /learning meeting between CCC-YES-ACG member	45	3,600,000	7,210,491	10,810,491	CE
Output 1.2: Issues identified through systematic use of App based community monitoring and other interventions							
Indicator 1.2.1: Number of tools developed for app based monitoring	5	Development of theme (Education, Health, Land, Environment, Construction, Social Safety Net) based problem trees	-	-	-	-	CE
		Development and entry of questionnaires related to the baseline (Qba) and the key information (Qki) of the monitored locations into the database	-	-		-	CE
		Development of methodology for random monitoring	-	-		-	CE
Indicator 1.2.2: Number of trained ACG members using PACTApp	0	Use of PACTApp by trained ACG members	-	-	-	-	CE
Indicator-1.2.2 (b): Number of community monitoring conducted.	0	Community monitoring	4,140	6,210,000	8,308,938	14,518,938	CE
Indicator 1.2.3: Number of reports shared with stakeholders	25	Report generation on collected data (problem identification and fixing etc.)	-	-	-	-	CE
		Advocacy meeting with respective authority by CCC	450	1,125,000	6,168,861	7,293,861	CE
		Vulnerable Women Benefit (VWB) monitoring	-	-	-	-	CE

		Web-portal study	45	180,000	5,771,148	5,951,148	CE

Outcome 2: Corruptions are reduced in targeted institutions and sectors by reforms in laws, policies, processes and practices							

Output 2.1: App-based monitoring and research programme operational							
Indicator 2.1.1: Number of PACTA data-based sectoral policy advocacy documents generated	0	Generate Sectoral Baseline Report (Land, Education, Health)	5	-	37,659,038	37,659,038	R&P
Indicator 2.1.2: Number of research reports produced	8	Conduct research to identify governance challenges in different sectors and institutions	17	47,610,000	57,696,215	105,306,215	R&P

Output 2.2: National policies influence							
Indicator 2.2.1: Number of advocacy materials developed	70	Dissemination of policy stances on governance issues and others	40	-	3,232,305	3,232,305	O&C
		Development & Dissemination of Policy brief on NIS and targeted ministries/institutions	10	-	3,232,305	3,232,305	O&C
		Development of rejoinders, rebuttals, and other advocacy materials	5	-	3,232,305	3,232,305	O&C
Indicator 2.2.2: Number of advocacy initiatives taken to influence policies	25	Dialogue/Roundtable/Seminar/discussion meeting at national level for advocacy	1	115,000	3,280,704	3,395,704	O&C
		Data-driven Advocacy (network measurement/ data transparency/ Open data initiatives)	2	2,875,000	4,442,280	7,317,280	O&C
		Issue-based engagement with respective authorities based on report corruption initiative	30	-	3,232,305	3,232,305	O&C
		Press conference/ media briefing/roundtable at national level (report release, events, media monitoring etc..)	67	1,621,500	3,914,731	5,536,231	O&C
		Consultation meeting with the policy stakeholders	4	119,600	3,282,640	3,402,240	O&C

Outcome 3: Anti-corruption civic movement strengthened in Bangladesh with TIB's organisational evolution as a catalyst and collaborator							

Output 3.1: Stakeholders engaged through institutional collaboration and networking							
Indicator 3.1.1: Number of institutional collaboration and networking	386	Joint initiatives (Day observance, RTI fair, Campaign etc.) programme with local administration and others authority.	47	-	5,695,393	5,695,393	CE
		Event based partnership/joint initiatives and networking programme (initiative with local administration, Cabinet Division, Law Reporters Forum and others)	2	345,000	3,377,502	3,722,502	O&C
		Issue based partnership and networking programme (ACC, Information Commission, SDG Platform BD, RTI Forum, Land, Education, Health, environment, LNOB and others	4	2,069,000	4,103,066	6,172,066	O&C
Indicator 3.1.2: Number of stakeholders reached through collaboration and network	695961	Production of anti-corruption infographics, audio visuals and TVCs	26	1,000,000	3,653,166	4,653,166	O&C
		Website and issue based social media campaign	31	2,500,000	4,284,457	6,784,457	O&C
		Publications and IEC/Promotional Materials	35	9,456,250	7,212,069	16,668,319	O&C
		Investigative journalism training & fellowships	4	6,095,500	5,797,661	11,893,161	O&C
		Citizens engagement through campaign at national level	16	1,779,050	3,981,037	5,760,087	O&C
		Capacity development initiative for selected authority on NIS, SDGs, RTI etc.	2	1,800,000	3,989,854	5,789,854	O&C
Output 3.2: TIB's organisational capacity enhanced							
Indicator 3.2.1: TIB's staff performance appraisal procedure aligned with PACTA	170	Staff recruitment with required competency for PACTA	19		15,983,965	15,983,965	HR&OD
		New staff induction on TIB's vision, mission, code of conduct and core functions	8				HR&OD

Indicator		Activity						
		HR automation (development)	1					HR&OD
		Need-based and relevant training for TIB staff	32					HR&OD
		Training evaluation	15					HR&OD
Indicator 3.2.2: Knowledge Management & Learning (KML) upscaling by strengthening Monitoring, Evaluation & Learning (MEL) and Management Information System (MIS)	1	Design and develop the initial MIS dashboard	1			14,682,802	14,682,802	MEL
		Conduct orientation of respective staffs on RCF and MIS	1					MEL
		Conduct short assessment/impact study on specific component of PACTA	1					MEL
		Prepare quarterly, Half-yearly and Yearly project operational report	5					MEL
Indicator 3.2.3: Up-to-date IT driven operations	5	Implement and improvement of PACTApp	1			26,541,432	26,541,432	IT
		Operate and maintain the PACTApp, HRMS, Accounting Software, API applications	3					IT
		Provide adequate support to end users for smooth operation of IT						IT
		Setup, configure, and update on-premises and cloud data center						IT
		Develop, implement and maintenance of a disaster recovery system.	1					IT
Output 3.3: TIB's financial resource based gradually expanded								
Indicator 3.3.1: Strategy for expanding financial resource based developed and initiated	N/A	Form an internal task force with selected staff to design partnership approach and strategies.		-	-	-	-	EMT
		Develop a long-term strategy document based on which potential development partners are approached.		-	-	-	-	EMT
		Explore potentials of providing expert services/consultancies in the field of governance and anti-corruption.		-	-	-	-	EMT

		Gender Audit	1	1,000,000	420,861	1,420,861	EMT
		TIB General Assembly meeting	1	33,075	13,920	46,995	EMT
		Project Closure Report (PCR)		-	-	-	EMT
		Mid-term Evaluation	1	3,000,000	1,262,582	4,262,582	EMT
		End-line Evaluation		-	-	-	EMT
Total amount			**17,451**	**213,923,397**	**506,092,344**	**720,015,741**	