

Clearance Certification

Project Document (AWP)
or
Project/Budget Revision



Empowered lives.
Resilient nations.

SHORT TITLE : Strengthening Women's Ability for Productive New Opportunities (SWAPNO)

PROJECT NUMBER: _____ Award ID: 00081623 Project ID: 00090809

(I) SUBMITTING PROGRAMME MANAGER : Ashekur Rahman

I have checked, and hereby certify, the following:

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

Signature: 

Date: 21.01.2020

(II) CLUSTER HEAD :

I have reviewed and hereby recommend approval of this Project Budget revision



*Budget approved in the system on 27.01.2020.
But multi-year budget was not align with the present budget. Received revised MyB on 10.02.2020.*

Signature: 

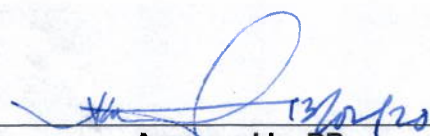
Date: 02/01/20

Khurshid Alam, ARR, UNDP

(III) RESULT AND RESOURCE MANAGEMENT CLUSTER (RRMC):

CLEARANCE FROM DESK OFFICER:	CLEARANCE FROM ARR:
<input checked="" type="checkbox"/> I have verified the attached submission and confirm that this PID/AWP/budget revision is in accordance with existing rules.	Recommendation for approval
<input type="checkbox"/> Justification for return	
Signature:  Date: <u>26/01/2020</u>	Signature:  Date: <u>10.02.2020</u>

 12/02/2020
Recommended/Approved by DRR

 13/02/20
Approved by RR

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

AWP Review Checklist

Cluster Name : Resilience and Inclusive Growth Cluster

Project ID :

00090809

Title:

Strengthening Women's Ability for Productive New Opportunities (SWAPNO)

A. Format and General Issues:

01	Submitted AWP has been prepared in Standard Prescribed Format	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
02	Project Title, Atlas Award & Project IDs are correctly mentioned/quoted	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
03	AWP Planning Workshop conducted	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
04	Annual Review Meeting conducted	* Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
05	Minutes of the Appraisal/Review meeting attached	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>
06	Annual HR and Procurement Plans developed and attached with the AWP	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
07	Multiyear Resource/Budget Matrix attached with the AWP	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
08	AWP approved by the Implementing Partner, if applicable	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
09	AWP endorsed/agreed by the Project Board/Steering Committee, if applicable	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
10	Signature of the Project Manager/NPD available in the AWP	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
11	Designation of signatory for FACE has been made	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>
12	Any Equipment or large equipment components worth more than \$1m	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>

B. Results Related Issues:

01	The AWP reflects overall priorities (National, UN and UNDP)	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
02	Outputs and activities are aligned to the UNDAF, CPD and project document	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
03	A one page summary of intended/achievable results is attached	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
04	M&E plan attached and adequately budgeted in the AWP	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
05	Lessons learned have been incorporated in the AWP, as per the last APR minutes	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
06	Baseline, Target and Deliverables have been mentioned properly	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
07	Articulation of results of the AWP has followed the SMART and RBM guidelines	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>

C. Resources Related Issues:

01	Total proposed budget for the AWP does not exceed approved total project budget.	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
02	The AWP budget is within the scope of the funds availability/commitment.	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
03	CS Agreement available for the Proposed Non-Core Resources.	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
04	Appropriate provisions for GMS have been made at the Atlas Activity level.	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
05	Atlas Codes (Donor, Account, Fund etc.) are consistently/properly used	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
06	The summary page reflects the resources	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
07	Provision of resources has been made for each of the planned activities/actions	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
08	The Budget comply with the spirit of Results Based Budgeting (RBB)	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>

D. Remarks/Comments/Justification for Returning to Cluster:

MYB, Review meeting minutes, is not attached in the AWP-2020. Project Committee This doc will be submitted by 28 Jan 2020.

General and Resource Section
Reviewed by

Kajal Chatterjee
National Project Manager
SWAPNO Project, UNDP

Results Section Reviewed by

Ashkur Rahman
Head, Poverty & Urbanization
UNDP CO/BD

Cleared by

Khurshid Alam
Assistant Resident Representative
RIG, UNDP CO/BD

United Nations Development Programme

Budget Revision- "O"

UNDAF Outcomes(s)/Indicator(s) <i>(Link to UNDAF outcome. If no UNDAF leave blank)</i>	Outcome 2.1: Economic growth is achieved in an inclusive manner, extending opportunities to the rural and urban poor and protecting the vulnerable from shocks
Expected Outcome(s)/Indicator(s): <i>(CPAP outcomes linked to the MYFF goal and service line)</i>	Outcome 2.1: Economic growth is achieved in a more inclusive manner, with economic opportunities reaching the rural and urban poor and the protection of vulnerable groups against shocks
Expected Output(s) /Annual Targets: <i>(CPAP outputs linked to the above CPAP outcome)</i>	Output 2.1.2: Poor families are less vulnerable to external shocks through greater access to financial and insurance services, social safety nets with clear graduation strategies
Implementing partner:	Local Government Division, MLGRD&C
Responsible parties:	LGD and UNDP

Brief Description

Drawing on the experiences of REOPA and other innovative public works programmes aiming at permanently lifting extreme poor people out of poverty, SWAPNO will be a cash transfer project for women representing ultra-poor and vulnerable households. They will be engaged mainly in maintaining or rehabilitating important community assets but also in community service public works.

Women will within the employment tenure receive life skills and livelihoods skills training to ensure that the project serves purposes of both protection and promotion, making use of the transformative potential of social protection in reversing social exclusion and economic marginalization. Beneficiaries' graduation from the project to gainful future employment with diversified climate change resilient livelihoods options is the cornerstone of the project's graduation strategy. Women will be intensively counselled and supported to invest their cash transfer savings and expand the household asset base.

The project will also contribute to developing capacity of local government in managing social safety net projects and enhance good governance through pro-poor service delivery in support of livelihoods.

Programme Period: **6 years**

Programme Component: **Economic growth and poverty reduction**

Project Title: **Strengthening Women's Ability for Productive New Opportunities (SWAPNO)**

Award ID: **00081623**, Project ID: **00090809**

Project Duration: **1 July 2014 to 31 Dec 2020**

Management Arrangement: **National Implementation**

Summary of UNDP and Cost-Sharing inputs [as per attached budget]

	Previous Code 'N'	Revised Code 'O'	Increase/ Decrease
TRAC:	4,500,000	4,500,000	0
SDGF:	1,500,043	1,500,043	0
BSRM	199,472	199,472	0
Bank Asia	70,710	70,710	0
Marico Limited	316,284	316,284	0
SIDA	3,500,230	3,500,230	0
Government:	26,000,000	26,000,000	0
Unfunded:	67,913,261	67,913,261	0
Total	104,000,000	104,000,000	0

Justification for Budget Revision:

This AWP has been developed after consultation with stakeholders, importance of activities and in line with the activity plan developed for the donors through a rigorous planning workshop held in July'19.

In the year of 2020 the project has planned to utilize Sida fund by organizing skills development training (both life skills and livelihoods skills) to all women beneficiaries. Suitable training firm will organize the training which will cost about 0.43 million USD in total. 3 newly recruited NGOs will assist implementing the field activities throughout the year. They will be paid 0.32 million USD on quarterly basis. It is expected to include 600 women in formal sector employment. A lumpsum budget of USD 0.29 million USD is kept for this purpose. Micro-insurance study will be conducted this year with a budget of 0.06 million USD. Psychosocial counseling will be started in formal sector employees this year. Nutrition campaign along with BCC materials and seed distribution will be launched. Incorporating all operational and administrative expenses in the AWP, the volume stands at 2.47 million USD out of which Sida contribution is 2.24 million USD (91.17%). Marico has an unspent balance of USD 26,000 which will be utilized in Digital Financial Services and a collaboration project development in Satkhira. The regular TRAC fund amounted to USD 0.20 million USD will be used in programme monitoring, operation and administrative activities.

Agreed by: (National Project Director):



Mohammad Emdad Ullah Mian
National Project Director
Strengthening Women's Ability for Productive
New Opportunities (SWAPNO) Project
Local Government Division, MLGRD&C


Date: 22/01/2020

Agreed by (UNDP):

Sudipto Mukerjee
Resident Representative
UNDP Bangladesh



Date: _____

Atlas Project ID: 00090809	Annual Work Plan (AWP) for 2020		 Empowered lives. Resilient nations.
Atlas Output ID: 00081623			
Project/Programme Title:	Strengthening Women's Ability for Productive New Opportunities (SWAPNO)		
UNDAF Outcome:	Increase opportunities, especially for women and disadvantaged groups to contribute to and benefit from economic progress.		
Applicable Output(s) from the UNDP Strategic Plan:	1.1.2 Marginalized groups, particularly the poor, women, people with disabilities and displaced are empowered to gain universal access to basic services and financial and non-financial assets to build productive capacities and benefit from sustainable livelihoods and jobs		
CPD Outcome:	1. Increase opportunities, especially for women and disadvantaged groups to contribute to and benefit from economic progress		
CPD Output(s):	Output 1.1: Government has the knowledge and skill to better target remaining pockets of poverty and expand opportunities for women to contribute to and benefit from economic progress.		

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Activity	Responsible Party	Fund Code	Planned Budget			
		Q1	Q2	Q3	Q4				Donor	Budget Code	Budget Description	Amount (USD)
Atlas Activity # 1:	1. Activity Result:											
Core beneficiary households are able to protect their food security and livelihoods post-project.	1.1 Training, Mentoring & Counselling to Women Beneficiaries :	x	x	x	x	Activity1	009368	30000	00555	71800	Contractual Services-Imp Partn	229,140.00
Baseline : Number of rural extreme poor women employed: 8,964 women	-3 NGOs are engaged in :	x	x	x		Activity1	009538	30000	00555	71800	Contractual Services-Imp Partn	28,780.00
Indicators:	<i>i. Kurigram; ii. Satkhira; iii. Jamalpur; iv. Gaibandha; v. Lalmonirhat.</i>	x	x	x		Activity1	011324	30000	13182	71800	Contractual Services-Imp Partn	10,185.00
# of women selected/employed as core beneficiaries	<i>Follow up of Women Beneficiaries;</i>	x	x	x	x	Activity1	009368	30000	00555	72500	Supplies	990.00
Targets:	<i>Maintain liason with 99 Union Parishad;</i>	x	x	x	x	Activity1	009538	30000	00555	72500	Supplies	215.00
- 3,564 women selected and employed as core beneficiaries	<i>Organize Livelihoods training for women beneficiaries ;</i>	x	x	x		Activity1	011324	30000	13182	72500	Supplies	160.00
-- 4,464 women are sustainable with different IGAs	<i>Follow up Income generating Activities operated by women beneficiaries including 1st & 2nd Cycle;</i>	x	x	x	x	Activity1	009368	30000	00555	72400	Communic & Audio Visual Equip	1,130.00
Related CP outcome:		x	x	x	x	Activity1	009538	30000	00555	72400	Communic & Audio Visual Equip	140.00
Outcome 2.1: Economic growth is achieved in a more inclusive manner, with economic opportunities reaching the rural and urban poor and the protection of vulnerable groups against shocks		x	x	x		Activity1	011324	30000	13182	72400	Communic & Audio Visual Equip	320.00
		x	x	x	x	Activity1	009368	30000	00555	73400	Rental & Maint of Other Equip	7,425.00
		x	x	x	x	Activity1	009538	30000	00555	73400	Rental & Maint of Other Equip	905.00
		x	x	x		Activity1	011324	30000	13182	73400	Rental & Maint of Other Equip	955.00
		x	x	x	x	Activity1	009368	30000	00555	71600	Travel	2,120.00
		x	x	x	x	Activity1	009538	30000	00555	71600	Travel	710.00
		x	x	x		Activity1	011324	30000	13182	71600	Travel	165.00
		x	x	x	x	Activity1	009368	30000	00555	75700	Training, Workshops and Confer	1,700.00
		x	x	x	x	Activity1	009538	30000	00555	75700	Training, Workshops and Confer	115.00
		x	x	x		Activity1	011324	30000	13182	75700	Training, Workshops and Confer	215.00
		x	x	x	x	Activity1	009368	30000	00555	73100	Rental & Maintenance-Premises	555.00
		x	x	x	x	Activity1	009538	30000	00555	73100	Rental & Maintenance-Premises	140.00
		x	x	x	x	Activity1	009368	30000	00555	74100	Professional Services	1,120.00
		x	x	x	x	Activity1	009538	30000	00555	74100	Professional Services	235.00
		x	x	x	x	Activity1	009368	30000	00555	74500	Miscellaneous Expenses	825.00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Activity	Responsible Party	Fund Code	Planned Budget			
		Q1	Q2	Q3	Q4				Donor	Budget Code	Budget Description	Amount (USD)
		x	x	x	x	Activity1	009368	30000	00555	72100	Contractual Services-Companies	17,150.00
		x	x	x		Activity1	011324	30000	13182	72100	Contractual Services-Companies	480.00
		x	x	x	x	Activity1	009538	30000	00555	72100	Contractual Services-Companies	2,187.00
		x	x	x	x	Activity1	009368	30000	00555	75100	Facilities & Administration	20,973.00
		x	x	x	x	Activity1	009538	30000	00555	75100	Facilities & Administration	2,675.00
		x	x	x		Activity1	011324	30000	13182	75100	Facilities & Administration	1,000.00
	1.2. Selection of Beneficiaries in 3 new Districts: -Public Works ToT and Orientation -Orientation to UPs & SC Committee -Random Travel for Beneficiary Selection & Public Works Inaguration	x				Activity1	001981	30000	00555	75700	Training, Workshops and Confer	20,815.00
		x				Activity1	001981	30000	00555	74200	Audio Visual&Print Prod Costs	3,000.00
		x				Activity1	001981	30000	00555	71600	Travel	2,000.00
	1.3 Livelihood skill training for women beneficiaries : -Engage Firm for conducting MOS & TNA for 3rd cycle -Printing of Livelihoods Skill Training Modules -Train 3,564 women beneficiaries on 6 different trade -Individual Service Contract for Livelihoods -Random Travel for quality assurance	x	x			Activity1	001981	30000	00555	75700	Training, Workshops and Confer	248,250.00
		x				Activity1	001981	30000	00555	71300	Local consultant	6,365.00
		x				Activity1	001981	30000	00555	74200	Audio Visual&Print Prod Costs	3,750.00
		x				Activity1	001981	04000	00012	74200	Audio Visual&Print Prod Costs	5,000.00
		x	x	x	x	Activity1	001981	30000	00555	71600	Travel	2,500.00
	1.4. 2 400 apprentices are trained and employed in potential local SME - SME mapping & Linkages at district level - Monitoring to ensure decent work environment and job security		x			Activity1	001981	30000	00555	75700	Training, Workshops and Confer	15,000.00
			x	x		Activity1	001981	30000	00555	71600	Travel	5,000.00
	1.5. 3. 800 women are trained and employed in priority industries in the private sector - Private sector mapping & Linkages at district level - Support and promote workplace safety and dignity women in workplace environment and society		x	x		Activity1	001981	30000	00555	75700	Training, Workshops and Confer	250,000.00
			x	x		Activity1	001981	30000	00555	74200	Audio Visual&Print Prod Costs	10,000.00
		x				Activity1	001981	30000	00555	72100	Contractual Services-Companies	11,000.00
	1.6 Phycho-Social Councelling of Women Beneficiaries: 1 ToT to project staff members on psycho-social counselling; 2 Counselling of 200 women engaged in formal sector employment;		x	x		Activity1	001981	30000	00555	75700	Training, Workshops and Confer	15,000.00
	1.7 Individual Service Contract for Activity: -Enterprise Development & Employment -Regional Coordination -District Management (Excluding FMA)				x	Activity1	001981	30000	00555	71400	Contractual Services - Individ	114,780.00
	1.8 General Management Services	x	x	x	x	Activity1	001981	30000	13182	75100	Facilities & Administration	-
					x	Activity1	001981	30000	00555	75100	Facilities & Administration	56,597.00
Total of Atlas Activity 1											1,101,767.00	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Activity	Responsible Party	Fund Code	Planned Budget			
		Q1	Q2	Q3	Q4				Donor	Budget Code	Budget Description	Amount (USD)
Atlas Activity # 2: Core beneficiaries and their dependents have improved their human capital in terms of nutrition, health, education and voice. Baseline : Decision making: 76% (2015) Indicators: % of beneficiary women having a say in household decision making Target : 90% (2019) Related CP outcome 1.1 As above	2. Activity Result											
	2.1 Train 3564 beneficiaries on life skill improvement: -Core lifeskills training to Beneficiaries -Random travel by Programme Personnel	x				Activity2	001981	30000	00555	75700	Training, Workshops and Confer	176,500.00
		x				Activity2	001981	30000	00555	71600	Travel	2,500.00
	2.2 Awareness raising on balanced diet: - Develop Nutrition Training Module - TOT on Nutrition to NGO Staff - Core training on Nutrition to Beneficiaries		x	x		Activity2	001981	30000	00555	74200	Audio Visual&Print Prod Costs	5,000.00
			x	x		Activity2	008059	30000	00555	75700	Training, Workshops and Confer	5,000.00
			x	x		Activity2	001981	30000	00555	75700	Training, Workshops and Confer	50,000.00
	2.3 Distribution of vegetable seeds/ Tree saplings			x		Activity2	001981	30000	00555	72300	Agri & Forestry Products	42,000.00
				x		Activity2	001981	30000	00555	75700	Training, Workshops and Confer	25,800.00
	2.4 Develop Behavioural Change Communication (BCC) materials for building nutritional campaign	x	x			Activity2	001981	30000	00555	74200	Audio Visual&Print Prod Costs	19,000.00
	2.5 Implementation of Nutrition Campaign: - Partnership development with NNP, MoWCA, MoH, WFP & HKI through meeting and workshop				x	Activity2	008059	30000	00555	75700	Training, Workshops and Confer	5,000.00
2.6 Activity Monitoring and Reporting	x	x	x	x	Activity2	001981	04000	00012	71600	Travel	2,000.00	
2.7 General Management Services				x	Activity2	001981	30000	00555	75100	Facilities & Administration	26,464.00	
Total of Atlas Activity 2											359,264.00	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Activity	Responsible Party	Fund Code	Planned Budget			
		Q1	Q2	Q3	Q4				Donor	Budget Code	Budget Description	Amount (USD)
Atlas Activity # 3: Beneficiary household have access to public services essential for their livelihood activities and family wellbeing. Baseline : Savings 3%, Loan 5% (2015) Indicators: # % of beneficiary household having access to financial services # of reported cases of beneficiary women being victims of violence and/or sexual oppression Targets: 8,028 women have access to saving facilities Related CP outcome: Outcome 1.1 above	3. Activity Result											
	3.1 Distribute mobile phones and monitor the active accounts of women open with digital financial institutions: -Workshop on selection of DFS providers - Distribution of Mobile Phones for Beneficiaries	x	x			Activity3	001981	30000	00555	74200	Audio Visual&Print Prod Costs	1,000.00
	3.2 Orient women on the Account's use and purpose and demonstrate how to use them for mobile money management: -Training module development on DFS -ToT on DFS to NGO Staff	x	x			Activity3	001981	30000	00555	72300	Materials & Goods	1,500.00
	3.3 Partnership with existing government service departments along with non-government service providers : -Meeting with UP and SC and local service provider	x	x			Activity3	001981	30000	00555	75700	Training, Workshops and Confer	11,000.00
	3.4 Facilitate and motivate UPs to address VAW using MoWCA's existing facilities and database: -Coordination meeting with AVCB, VAW and MoWCA/DoW -Joint meeting with AVCB-II, UPs and SWAPNO -Awareness Materials on VAW -ToT on on VAW and AVBC to NGO Staff			x		Activity3	001981	30000	00555	72100	Contractual Services-Companies	-
	3.5 Assess and introduce microinsurance products and partner identification: -Meeting with Insurance authority and existing insurance providers -Asses available Micro insurance products and suggest customized product for SWAPNO	x	x			Activity3	001981	30000	00555	74200	Audio Visual&Print Prod Costs	3,000.00
		x	x			Activity3	001981	30000	00555	75700	Training, Workshops and Confer	10,000.00
				x		Activity3	001981	30000	00555	72100	Contractual Services-Companies	60,000.00
		x	x			Activity3	001981	30000	00555	75700	Training, Workshops and Confer	500.00
	3.6 Individual Service Contract for Activity: -Social & Gender Development	x	x			Activity3	001981	30000	00555	71400	Contractual Services - Individ	43,300.00
3.7 General Management Services	x	x			Activity3	001981	30000	00555	75100	Facilities & Administration	10,504.00	
Total of Atlas Activity 3											141,804.00	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Activity	Responsible Party	Fund Code	Planned Budget			
		Q1	Q2	Q3	Q4				Donor	Budget Code	Budget Description	Amount (USD)
Atlas Activity # 4: Public assets promoting local economic regeneration, improving social conditions and enhancing environmental conditions are maintained and developed for the benefit of the poor of the participating rural communities. Baseline : 3.1 million people (2017) Indicators: # of local communities benefiting from at least one public works scheme # of km of roads maintained, satisfying Operational Manual quality monitoring criteria # of workers in project public works schemes # of work days provided in labour intensive public works schemes Targets: - 99 UPs selecting priority public assets	4. Activity Result											
	4.1 Payment of wages: - 3,564 Women are paid for wages and savings - Bank charges for transferring GoB fund as Wages payment		x			Activity4	008059	04000	00012	74500	Miscellaneous Expenses	500.00
		x	x	x	x	Activity4	001981	04000	00012	71600	Travel	1,000.00
	4.2. Monitoring & Supervision of Works & it's quality : - Engage UP Standing Committee for monitoring and hand-holding support to beneficiaries - Random Travel for quality assurance.	x	x	x	x	Activity4	001981	30000	00555	75700	Training, Workshops and Confer	48,650.00
		x	x	x	x	Activity4	001981	30000	00555	71600	Travel	2,500.00
	4.5 Individual Service Contract for Activity: -Financial Monitoring	x	x	x	x	Activity4	001981	30000	00555	71400	Contractual Services - Individ	43,660.00
	4.6 General management Services	x	x	x	x	Activity4	001981	30000	00555	75100	Facilities & Administration	7,585.00
Total of Atlas Activity 4											103,895.00	
Atlas Activity # 5: Local communities have better capacity to withstand natural disasters and recover after disasters. Baseline : 200 scheme (2017) Targets: Related CP outcome: Outcome 2.1 above	5. Activity Result		x	x		Activity5	001981	30000	00555	75700	Training, Workshops and Confer	40,000.00
	5.1 Partnership with LOGIC to engage the community, UP & Educational Institutions for CRA (Critical Risk Assessment) -Initial meetings with LOGIC, DMC, and other climate change related projects at district level		x	x		Activity5	001981	30000	00555	75700	Training, Workshops and Confer	15,000.00
	5.2 Demonstration plot development of hydroponics farming in flood prone and water logged areas -Beneficiaries Selection of hydroponics farming -Partnership with LOGIC & IBFCR of UNDP			x	x	Activity5	001981	30000	00555	75700	Training, Workshops and Confer	1,000.00
	5.3 Partnership with UP level committees to implement SWAPNO, Logic & other projects to develop common implementation methodology and monitoring				x	Activity5	001981	30000	00555	74200	Audio Visual&Print Prod Costs	500.00
	5.4 Use CRA/ RRAP for selecting public assets in Logic working area				x	Activity5	001981	30000	00555	75700	Training, Workshops and Confer	20,000.00
	5.5 Monitor UP Standing Committee to ensure maintenance of climate resilience assets				x	Activity5	001981	30000	00555	75700	Training, Workshops and Confer	3,000.00
	5.6 National Consultant for Disaster Risk Reduction	x	x	x		Activity6	001981	30000	00555	71300	Local consultant	17,500.00
	5.6 General management Services				x	Activity5	001981	30000	00555	75100	Facilities & Administration	7,760.00
Total of Atlas Activity 5											104,760.00	


EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Activity	Responsible Party	Fund Code	Planned Budget			
		Q1	Q2	Q3	Q4				Donor	Budget Code	Budget Description	Amount (USD)
Atlas Activity # 6: Local government has capacity to implement social transfer projects with accountability, transparency, gender sensitivity and pro-poor approach. Baseline : 223 Union Parishad (2017) Indicators: # of participatory meetings and exercises organized by local government institutions # of local government representatives/officials trained Targets: - End-line survey of 2nd cycle - Monitoring and follow-up of 1000 women of 28 UPs - Need assessment of beneficiaries of 28 UPs for financial service - Socio-economic profile monitoring and assessment of 8,028 women Related CP outcome: Outcome 1.1 above	6. Activity Result											
	6.1 Base Line Survey: 1 Firm for conducting survey on of 3,564 women	x				Activity6	001981	30000	00555	72100	Contractual Services-Companies	30,970.00
	6.2 Advocacy and lobbying to mobilize unfunded resource for SWAPNO: - 2 No. National Consultant for 3 months	x				Activity6	001981	30000	00555	71300	Local consultant	9,350.00
	6.3 Agent Banking- Innovation, Learning & Followup : - National consultant for follow up & guidance - Random travel for monitoring	x	x	x		Activity6	001981	04000	00012	71600	Travel	1,000.00
		x				Activity6	001981	30000	00555	72100	Contractual Services-Companies	1,450.00
	6.4 Monitoring, Evaluation and Learning - Need assessment of beneficiaries for financial service	x	x	x	x	Activity6	001981	04000	00012	75700	Training, Workshops and Confer	1,500.00
	6.5 Online MIS maintenance: - 1 website, Domain Hosting & maintenance for 12 months; - Orientation to Union Facilitator - Data entry service for 8,964 women.	x	x	x	x	Activity6	001981	04000	00012	72100	Contractual Services-Companies	2,000.00
		x				Activity6	001981	30000	00555	75700	Training, Workshops and Confer	5,000.00
		x	x	x	x	Activity6	001981	04000	13182	72400	Communic & Audio Visual Equip	5,000.00
		x	x	x	x	Activity6	008059	04000	00012	72400	Communic & Audio Visual Equip	2,500.00
	6.6 Capacity building of LGD and LGI: -Meetings with NILG, LGD and LGI to identify capacity needs and collect relevant materials on capacity building -Capacity Strengthening of Village Police	x				Activity6	001981	30000	00555	75700	Training, Workshops and Confer	500.00
		x				Activity6	008059	30000	00555	75700	Training, Workshops and Confer	15,000.00
		x				Activity6	001981	30000	00555	71600	Travel	500.00
	6.7 Advocate for endorsing and scaling-up SWAPNO model nationally through workshop and appropriate means: - Audio Visual Productions; - Printing & Publications; - Individual Consultant for Publication & Documentation; - 3 National workshop on Endline, G2P and PPP strategy			x	x	Activity6	001981	30000	00555	74200	Audio Visual&Print Prod Costs	60,000.00
		x	x	x		Activity6	001981	30000	00555	71300	Local consultant	37,500.00
		x				Activity6	001981	04000	00012	75700	Training, Workshops and Confer	9,650.00
		x		x	x	Activity6	001981	30000	00555	75700	Training, Workshops and Confer	45,350.00
	6.8 Individual Service Contract for Activity: -MnE -MIS	x	x	x	x	Activity6	001981	30000	00555	71400	Contractual Services - Individ	42,180.00
	6.9 General management Services	x	x	x	x	Activity6	001981	30000	13182	75100	Facilities & Administration	400.00
					x	Activity6	001981	30000	00555	75100	Facilities & Administration	19,824.00
Total of Atlas Activity 6											289,674.00	


EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Activity	Responsible Party	Fund Code	Planned Budget			
		Q1	Q2	Q3	Q4				Donor	Budget Code	Budget Description	Amount (USD)
Atlas Activity # 7: Human Resources and Administration	7. Activity Result											
	7.1 Project Staff Salary ; - 4 Nos. SC Staff for 12 months - 2 UN Volunteer for 10 months	x	x	x	x	Activity7	001981	04000	00012	71400	Contractual Services - Individ	131,225.00
		x	x	x	x	Activity7	001981	30000	00555	71400	Contractual Services - Individ	19,255.00
		x	x	x	x	Activity7	001981	30000	00555	71500	UN Volunteer	24,200.00
	7.2 Operation & Administrative Expenses : Action :	x	x	x	x	Activity7	001981	04000	00012	73100	Rental & Maintenance-Premises	4,500.00
	2 Nos. Messegner Service for 12 Months	x	x	x	x	Activity7	001981	04000	00012	72300	Material & Goods	3,000.00
	13 Nos. E-mail service for 12 months	x	x	x	x	Activity7	008059	04000	00012	72300	Material & Goods	500.00
	Mobile and Home internet charges for 13 staff	x	x	x	x	Activity7	001981	04000	00012	72400	Communic & Audio Visual Equip	1,000.00
	2 Nos. vehicle are in operation	x	x	x	x	Activity7	008059	04000	00012	72400	Communic & Audio Visual Equip	4,500.00
	Procurement of office supplies for PMU	x	x	x	x	Activity7	001981	04000	00012	73400	Rental & Maint of Other Equip	2,500.00
	Travel by Govt. stakeholders	x	x	x	x	Activity7	008059	04000	00012	73400	Rental & Maint of Other Equip	1,000.00
	PSC, PIC & other review meeting on SWAPNO	x	x	x	x	Activity7	008059	04000	00012	73100	Rental & Maintenance-Premises	4,500.00
	Sundry for operation & admin purpse	x	x	x	x	Activity7	008059	04000	00012	74200	Audio Visual&Print Prod Costs	500.00
	Equipment & Furniture for District Offices	x	x	x	x	Activity7	008059	04000	00012	74700	Transport, Shipping and handle	250.00
					x	Activity7	008059	04000	00012	72500	Supplies	1,000.00
		x	x	x	x	Activity7	001981	04000	00012	72500	Supplies	1,500.00
			x	x		Activity7	008059	04000	00012	71600	Travel	250.00
			x	x		Activity7	001981	04000	00012	71600	Travel	1,500.00
		x	x	x	x	Activity7	008059	04000	00012	75700	Training, Workshops and Confer	1,500.00
				x		Activity7	001981	30000	00555	72200	Equipment and Furniture	1,000.00
		x	x	x	x	Activity7	001981	30000	13182	72200	Equipment and Furniture	6,593.00
		x	x	x	x	Activity7	008059	04000	00012	74500	Miscellaneous Expenses	500.00
	7.3 Contribution to Common Services :	x	x	x	x	Activity7	001981	04000	00012	74300	CO Common Security	2,250.00
		x	x	x	x	Activity7	001981	04000	00012	63100	Contribution-Dispensery	1,100.00
		x	x	x	x	Activity7	001981	04000	00012	72300	Material & Goods	100.00
		x	x	x	x	Activity7	001981	04000	00012	73100	Common Services-Premises	250.00
		x	x	x	x	Activity7	001981	04000	00012	73400	Rental & Maint of Other Equip	200.00
		x	x	x	x	Activity7	001981	04000	00012	75700	Training, Workshops and Confer	500.00
		x	x	x	x	Activity7	001981	04000	00012	72400	E-mail Subscription Fee	2,800.00
		x	x	x	x	Activity7	001981	04000	00012	74700	Transport, Shipping and handle	50.00
		x	x	x	x	Activity7	001981	04000	00012	74100	Professional Services (Audit Fee)	1,000.00
	7.4 Direct Project Cost : Action :	x	x	x	x	Activity7	001981	04000	00012	64300	Staff Mgmt Costs - IP Staff	6,250.00
	5.5% on total budget excluding GMS	x	x	x	x	Activity7	001981	30000	00555	64300	Staff Mgmt Costs - IP Staff	16,750.00
1% on total budget excluding GMS	x	x	x	x	Activity7	001981	04000	00012	74500	Miscellaneous Expenses	625.00	
	x	x	x	x	Activity7	001981	30000	00555	74500	Miscellaneous Expenses	118,490.00	
7.5 General management Services				x	Activity7	001981	30000	13182	75100	Facilities & Administration	527.00	
	x	x	x	x	Activity7	001981	30000	00555	75100	Facilities & Administration	3,556.00	
Total of Atlas Activity 7											365,221.00	


EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Activity	Responsible Party	Fund Code	Planned Budget		
		Q1	Q2	Q3	Q4				Donor	Budget Code	Budget Description
Total 2019 Project Budget 2,466,385.00											

Total Budget by Output	Output:				
	Output-1	:		1,101,767.00	
	Output-2	:		359,264.00	
	Output-3	:		141,804.00	
	Output-4	:		103,895.00	
	Output-5	:		104,760.00	
	Output-6	:		289,674.00	
	Output-7	:		365,221.00	
	Total:	:		2,466,385.00	
Total Budget by Fund & Donors	DONORS:				
	CORE/TRAC FUND	:		200,000.00	
	CSR Fund (MARICO)	:		26,000.00	
	SIDA	:		2,240,385.00	
	Total Programmable Budget	:		2,466,385.00	
Total by Implementing Agency	Implementing Agency:				
	UNDP DCOS:	:		2,091,175.00	
	NIM DP:	:		-	
	NIM-RPA (ESDO):	:		283,128.00	
	NIM-RPA (Shushilan)	:		13,480.00	
	NIM-RPA (GUK)	:		36,102.00	
	NIM:	:		42,500.00	
	Total Project Budget:	:		2,466,385.00	


Signature on behalf of Implementing Partner:



 Kajal Chatterjee
 National Project Manager
 SWAPNO Project
 UNDP, Bangladesh


 22.01.2020
 Mohammad Emdad Ullah Mian
 Additional Secretary, LGD
 National Project Director
 SWAPNO Project,


 Ashekur Rahman
 Head of Poverty & Urbanization
 UNDP, Bangladesh

Signature on behalf of UNDP:


 22/01/20
 Khurshid Alam
 Assistant Resident Representative
 Resilience & Inclusive Growth
 UNDP, Bangladesh


 for Sudipto Mukerjee
 Resident Representative
 UNDP, Bangladesh

Multi-Year Budget with UNDP Input - Version O

Multi Year Budget

For the period from 01 July 2014 to 31 December 2020

Award ID : 00081623

Award Title : SWAPNO

Project ID : 00090809

Project Title : Strengthening Women's Ability for Productive New Opportunities-SWAPNO

Country	Bangladesh
Budget Type	Cost Sharing
Version/Status	O

Amounts in US\$

Budgetary Account		Exp. Account			Imp. Agent		Fund		Donor		Amount in USD							
Code	Description	Code	Description	Activity ID	Imp. Agent	Description	Code	Description	Code	Description	2014	2015	2016	2017	2018	2019	2020	Total
64300	DPC	64300	Staff Mgmt Costs-IP Staff	Activity1	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	-	4,353	-	-	-	-	4,353
64300	DPC	64300	Staff Mgmt Costs-IP Staff	Activity1	001981	UNDP	04000	TRAC	00012	UNDP	-	-	14,683	-	-	9,420	-	24,103
64300	Staff Mgmt - GS	64300	Staff Mgmt Costs - IP Staff	Activity1	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	14,169	-	14,169
71300	Local consultant	71300	Local Consultant	Activity1	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	-	-	-	-	-
71300	Local consultant	71300	Local Consultant	Activity1	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	1,657	6,365	8,022
71400	ContractSrv	71400	Service Contract Individual	Activity1	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	35,193	114,780	149,973
71600	Travel	71600	Travel	Activity1	001981	UNDP	04000	TRAC	00012	UNDP	-	-	6,990	1,452	910	2,041	-	11,393
71600	Travel	71600	Travel	Activity1	009368	ESDO	04000	TRAC	00012	UNDP	-	-	-	-	401	-	-	401
71600	Travel	71600	Travel	Activity1	011324	Shushilan	04000	TRAC	00012	UNDP	-	-	-	-	264	-	-	264
71600	Travel	71600	Travel	Activity1	009368	ESDO	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	760	-	760
71600	Travel	71600	Travel	Activity1	009368	ESDO	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	360	2,120	2,480
71600	Travel	71600	Travel	Activity1	011324	Shushilan	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	412	165	577
71600	Travel	71600	Travel	Activity1	008059	NEX	04000	TRAC	00012	UNDP	-	-	-	-	-	849	-	849
71600	Travel	71600	Travel	Activity1	009538	GUK	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	177	710	887
71600	Travel	71600	Travel	Activity1	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	-	-	13,348	-	-	-	13,348
71600	Travel	71600	Travel	Activity1	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	2,000	2,000
71600	Travel	71600	Travel	Activity1	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	2,500	2,500
71600	Travel	71600	Travel	Activity1	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	5,000	5,000
71800	SC-IMP PR	71800	Contractual Services-Imp Partn	Activity1	009538	GUK	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	6,294	28,780	35,074
71800	SC-IMP PR	71800	Contractual Services-Imp Partn	Activity1	009368	ESDO	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	24,459	229,140	253,599
71800	SC-IMP PR	71800	Contractual Services-Imp Partn	Activity1	009368	ESDO	04000	TRAC	00012	UNDP	-	-	-	-	58,567	47,608	-	106,174
71800	SC-IMP PR	71800	Contractual Services-Imp Partn	Activity1	009368	ESDO	30000	Cost Sharing	12665	BSRM	-	-	-	-	-	52,565	-	52,565
71800	SC-IMP PR	71800	Contractual Services-Imp Partn	Activity1	009368	ESDO	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	13,348	-	13,348
71800	SC-IMP PR	71800	Contractual Services-Imp Partn	Activity1	011324	Shushilan	04000	TRAC	00012	UNDP	-	-	-	-	44,396	19,947	-	64,343
71800	SC-IMP PR	71800	Contractual Services-Imp Partn	Activity1	011324	Shushilan	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	50,018	10,185	60,203
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity1	009538	GUK	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	484	2,187	2,671
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity1	009368	ESDO	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	1,843	17,150	18,993
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity1	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	59,351	-	112,920	-	-	-	172,271
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity1	008059	NEX	30000	Cost Sharing	12270	SDGF	-	-	-	10,104	-	-	-	10,104
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity1	001981	UNDP	30000	Cost Sharing	12665	BSRM	-	-	46,344	45,686	39,184	-	-	131,213

Budgetary Account		Exp. Account			Imp. Agent		Fund		Donor		Amount in USD							
Code	Description	Code	Description	Activity ID	Imp. Agent	Description	Code	Description	Code	Description	2014	2015	2016	2017	2018	2019	2020	Total
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity1	001981	UNDP	04000	TRAC	00012	UNDP	92,853	92,846	128,555	47,544	-	-	-	361,798
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity1	009368	ESDO	04000	TRAC	00012	UNDP	-	-	-	-	4,545	-	-	4,545
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity1	011324	Shushilan	04000	TRAC	00012	UNDP	-	-	-	-	1,940	-	-	1,940
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity1	009368	ESDO	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	8,457	-	8,457
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity1	011324	Shushilan	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	3,389	480	3,869
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity1	008059	NEX	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	-	-	-
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity1	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	11,000	11,000
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity1	009538	GUK	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	35	140	175
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity1	009368	ESDO	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	130	1,130	1,260
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity1	009368	ESDO	04000	TRAC	00012	UNDP	-	-	-	-	250	-	-	250
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity1	011324	Shushilan	04000	TRAC	00012	UNDP	-	-	-	-	460	-	-	460
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity1	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	-	-	159	-	159
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity1	009368	ESDO	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	502	-	502
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity1	011324	Shushilan	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	3,157	320	3,477
72500	Supplies	72500	Stationery & Other Office Supplies	Activity1	009538	GUK	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	59	215	274
72500	Supplies	72500	Stationery & Other Office Supplies	Activity1	009368	ESDO	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	144	990	1,134
72500	Supplies	72500	Stationery & Other Office Supplies	Activity1	001981	UNDP	04000	TRAC	00012	UNDP	-	-	684	-	-	-	-	684
72500	Supplies	72500	Stationery & Other Office Supplies	Activity1	009368	ESDO	04000	TRAC	00012	UNDP	-	-	-	-	219	-	-	219
72500	Supplies	72500	Stationery & Other Office Supplies	Activity1	011324	Shushilan	04000	TRAC	00012	UNDP	-	-	-	-	211	-	-	211
72500	Supplies	72500	Stationery & Other Office Supplies	Activity1	009368	ESDO	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	428	-	428
72500	Supplies	72500	Stationery & Other Office Supplies	Activity1	011324	Shushilan	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	361	160	521
72600	Grants	72600	Grants/Tenure bonus	Activity1	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	93,362	-	-	-	-	-	93,362
72600	Grants	72600	Grants/Tenure bonus	Activity1	008059	NEX	30000	Cost Sharing	12270	SDGF	-	20,030	-	-	-	-	-	20,030
72600	Grants	72600	Grants/Tenure bonus	Activity1	001981	UNDP	04000	TRAC	00012	UNDP	-	107,773	-	-	-	-	-	107,773
72600	Grants	72600	Grants/Tenure bonus	Activity1	008059	NEX	04000	TRAC	00012	UNDP	-	93,356	-	-	-	-	-	93,356
72700	Hospitality	72700	Hospitality/Catering	Activity1	008059	NEX	30000	Cost Sharing	12270	SDGF	-	-	-	2,148	-	-	-	2,148
72800	Infotechecq	72800	Information Technology Equipmt	Activity1	001981	UNDP	04000	TRAC	00012	UNDP	-	-	1,710	-	-	-	-	1,710
73100	Rent&Maint	73100	Rental & Maintenance-Premises	Activity1	009538	GUK	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	47	140	187
73100	Rent&Maint	73100	Rental & Maintenance-Premises	Activity1	009368	ESDO	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	118	555	673
73100	Rent&Maint	73100	Rental & Maintenance-Premises	Activity1	008059	NEX	04000	TRAC	00012	UNDP	-	-	-	-	-	-	-	-
73100	Rent&Maint	73100	Rental & Maintenance-Premises	Activity1	009368	ESDO	04000	TRAC	00012	UNDP	-	-	-	-	574	-	-	574
73100	Rent&Maint	73100	Rental & Maintenance-Premises	Activity1	011324	Shushilan	04000	TRAC	00012	UNDP	-	-	-	-	240	-	-	240
73100	Rent&Maint	73100	Rental & Maintenance-Premises	Activity1	008059	NEX	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	-	-	-
73100	Rent&Maint	73100	Rental & Maintenance-Premises	Activity1	009368	ESDO	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	1,313	-	1,313

Budgetary Account		Exp. Account			Imp. Agent		Fund		Donor		Amount in USD							
Code	Description	Code	Description	Activity ID	Imp. Agent	Description	Code	Description	Code	Description	2014	2015	2016	2017	2018	2019	2020	Total
73100	Rent&Maint	73100	Rental & Maintenance-Premises	Activity1	011324	Shushilan	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	-	-
73100	Rent&Maint	73100	Rental & Maintenance-Premises	Activity1	011324	Shushilan	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	355	-	355
73400	Rntl&Maint	73400	Rental & Maint of Other Equip	Activity1	009538	GUK	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	244	905	1,149
73400	Rntl&Maint	73400	Rental & Maint of Other Equip	Activity1	009368	ESDO	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	944	7,425	8,369
73400	Rntl&Maint	73400	Rental & Maint of Other Equip	Activity1	009368	ESDO	04000	TRAC	00012	UNDP	-	-	-	-	1,582	-	-	1,582
73300	Rent&Maint	73300	Rental & Maint of Info Tech Eq	Activity1	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	2,779	-	2,779
73400	Rntl&Maint	73400	Rental & Maint of Other Equip	Activity1	011324	Shushilan	04000	TRAC	00012	UNDP	-	-	-	-	2,072	-	-	2,072
74200	AudioVisl	74200	Audio Visual&Print Prod Costs	Activity1	008059	NEX	04000	TRAC	00012	UNDP	-	-	-	-	-	469	-	469
73400	Rntl&Maint	73400	Rental & Maint of Other Equip	Activity1	009368	ESDO	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	3,197	-	3,197
73400	Rntl&Maint	73400	Rental & Maint of Other Equip	Activity1	011324	Shushilan	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	3,696	955	4,651
73400	Rntl&Maint	73400	Rental & Maint of Other Equip	Activity1	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	-	1,204	-	-	1,204
74100	Prof Srvc	74100	Professional Services	Activity1	009368	ESDO	04000	TRAC	00012	UNDP	-	-	-	-	477	-	-	477
74100	Prof Srvc	74100	Professional Services	Activity1	009368	ESDO	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	1,120	1,120
74100	Prof Srvc	74100	Professional Services	Activity1	009368	ESDO	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	471	-	471
74100	Prof Srvc	74100	Professional Services	Activity1	009538	GUK	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	235	235
74200	AudioVisl	74200	Audio Visual&Print Prod Costs	Activity1	001981	UNDP	04000	TRAC	00012	UNDP	-	-	1,569	-	-	8,085	5,000	14,653
74200	AudioVisl	74200	Audio Visual&Print Prod Costs	Activity1	008059	NEX	30000	Cost Sharing	12270	SDGF	-	-	-	614	-	-	-	614
74200	AudioVisl	74200	Audio Visual&Print Prod Costs	Activity1	001981	UNDP	30000	Cost Sharing	13182	MARICO	-	-	-	-	11,517	-	-	11,517
74200	AudioVisl	74200	Audio Visual&Print Prod Costs	Activity1	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	3,000	3,000
74200	AudioVisl	74200	Audio Visual&Print Prod Costs	Activity1	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	3,750	3,750
74200	AudioVisl	74200	Audio Visual&Print Prod Costs	Activity1	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	10,000	10,000
74200	AudioVisl	74200	Audio Visual&Print Prod Costs	Activity1	008059	NEX	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	-	-
74500	MiscEx	74500	Miscellaneous Expenses	Activity1	009368	ESDO	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	53	825	878
74500	MiscEx	74500	Miscellaneous Expenses	Activity1	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	-	1,866	-	-	-	-	1,866
74500	MiscEx	74500	Miscellaneous Expenses	Activity1	001981	UNDP	04000	TRAC	00012	UNDP	-	-	6,293	-	-	2,625	-	8,918
74500	MiscEx	74500	Miscellaneous Expenses	Activity1	009368	ESDO	04000	TRAC	00012	UNDP	-	-	-	-	256	-	-	256
74500	MiscEx	74500	Miscellaneous Expenses	Activity1	009368	ESDO	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	596	-	596
75100	F&A	75100	Facilities & Administration	Activity1	009538	GUK	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	589	2,675	3,264
75100	F&A	75100	Facilities & Administration	Activity1	009368	ESDO	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	2,257	20,973	23,230
75100	F&A	75100	Facilities & Administration	Activity1	001981	UNDP	30000	Cost Sharing	12665	BSRM	-	-	3,708	3,654	3,135	-	-	10,496
75100	F&A	75100	Facilities & Administration	Activity1	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	13,819	3,013	17,146	-	-	-	33,978
75100	F&A	75100	Facilities & Administration	Activity1	009368	ESDO	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	2,403	-	2,403
75100	F&A	75100	Facilities & Administration	Activity1	011324	Shushilan	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	5,561	1,000	6,561
75100	F&A	75100	Facilities & Administration	Activity1	009368	ESDO	30000	Cost Sharing	12665	BSRM	-	-	-	-	-	4,205	-	4,205

Budgetary Account		Exp. Account			Imp. Agent		Fund		Donor		Amount in USD							
Code	Description	Code	Description	Activity ID	Imp. Agent	Description	Code	Description	Code	Description	2014	2015	2016	2017	2018	2019	2020	Total
75100	F&A	75100	Facilities & Administration	Activity1	001981	UNDP	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	-	-	-
75100	F&A	75100	Facilities & Administration	Activity1	008059	NEX	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	3,853	-	3,853
74500	MiscExp	74200	Miscellaneous Expenses	Activity1	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	7,485	-	7,485
75100	F&A	75100	Facilities & Administration	Activity1	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	4,912	56,597	61,509
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity1	009538	GUK	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	28	115	143
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity1	009368	ESDO	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	156	1,700	1,856
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity1	001981	UNDP	04000	TRAC	00012	UNDP	-	-	76,416	-	-	-	-	76,416
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity1	008059	NEX	04000	TRAC	00012	UNDP	-	-	-	-	39,722	6,299	-	46,021
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity1	009368	ESDO	04000	TRAC	00012	UNDP	-	-	-	-	431	-	-	431
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity1	011324	Shushilan	04000	TRAC	00012	UNDP	-	-	-	-	858	-	-	858
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity1	009368	ESDO	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	964	-	964
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity1	011324	Shushilan	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	8,127	215	8,342
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity1	008059	NEX	30000	Cost Sharing	12270	SDGF	-	-	36,817	105,811	-	-	-	142,628
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity1	008059	NEX	30000	Cost Sharing	13182	MARICO	-	-	-	-	82,408	48,167	-	130,575
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity1	001981	UNDP	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	-	-	-
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity1	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	114	20,815	20,929
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity1	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	248,250	248,250
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity1	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	15,000	15,000
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity1	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	250,000	250,000
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity1	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	15,000	15,000
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity1	008059	NEX	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	-	-
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity1	001981	UNDP	04000	TRAC	00012	UNDP	-	(293)	(2,283)	(210)	2	-	-	(2,784)
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity1	009368	ESDO	04000	TRAC	00012	UNDP	-	-	-	-	(431)	(119)	-	(550)
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity1	009368	ESDO	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	(43)	-	(43)
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity1	009368	ESDO	30000	Cost Sharing	12665	BSRM	-	-	-	-	-	(63)	-	(63)
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity1	011324	Shushilan	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	(125)	-	(125)
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity1	011324	Shushilan	04000	TRAC	00012	UNDP	-	-	-	-	(343)	15	-	(327)
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity1	008059	UNDP	04000	TRAC	00012	UNDP	-	-	-	-	-	(11)	-	(11)
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity1	008059	UNDP	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	(110)	-	(110)
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity1	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	(0)	-	(0)
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity1	001981	UNDP	30000	Cost Sharing	13182	MARICO	-	-	-	-	83	0	-	83
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity1	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	(529)	-	(9)	-	-	-	(538)
Sub total: Activity1											92,853	479,716	330,716	360,207	295,133	418,079	1,101,767	3,078,471

Budgetary Account		Exp. Account			Imp. Agent		Fund		Donor		Amount in USD							
Code	Description	Code	Description	Activity ID	Imp. Agent	Description	Code	Description	Code	Description	2014	2015	2016	2017	2018	2019	2020	Total
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity3	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	60,000	60,000
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity3	008059	NEX	30000	Cost Sharing	12270	SDGF	-	-	-	5,677	-	-	-	5,677
75100	F&A	75100	Facilities & Administration	Activity3	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	10,504	10,504
75100	F&A	75100	Facilities & Administration	Activity3	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	-	-	397	-	-	-	397
Sub total: Activity3											-	-	87,023	6,074	312	-	141,804	235,213
71400	ContractSrv	71400	Service Contract Individual	Activity4	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	43,660	43,660
71600	Travel	71600	Travel	Activity4	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	5,481	-	757	1,000	7,238
71600	Travel	71600	Travel	Activity4	008059	NEX	04000	TRAC	00012	UNDP	-	-	-	391	-	-	-	391
71600	Travel	71600	Travel	Activity4	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	2,500	2,500
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity4	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	-	-
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity4	008059	NEX	30000	TRAC	00012	UNDP	-	-	-	-	-	5,213	-	5,213
72200	Equip&Furn	72200	Equipment and Furniture	Activity4	001981	UNDP	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	-	-	-
72300	Matl&Goods	72300	Materials and Goods	Activity4	001981	UNDP	04000	TRAC	00012	UNDP	-	32,921	-	15,700	-	2,306	-	50,927
72300	Matl&Goods	72300	Materials and Goods	Activity4	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	-	-
72500	Supplies	72500	Supplies	Activity4	001981	UNDP	04000	TRAC	00012	UNDP	-	1,196	-	-	-	-	-	1,196
72500	Supplies	72500	Supplies	Activity4	008059	NEX	04000	TRAC	00012	UNDP	-	-	-	3,187	-	-	-	3,187
72600	Grants	72600	Grants/Tenure bonus	Activity4	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	355,113	-	-	-	-	-	355,113
72600	Grants	72600	Grants/Wages	Activity4	008059	NEX	04000	TRAC	00012	UNDP	-	392,840	-	-	-	-	-	392,840
72600	Grants	72600	Grants/Wages	Activity4	001981	UNDP	04000	TRAC	00012	UNDP	-	216,125	-	-	-	-	-	216,125
74200	AudioVisl	74200	Audio Visual&Print Prod Costs	Activity4	008059	NEX	04000	TRAC	00012	UNDP	-	-	-	-	-	85	-	85
74500	MiscEx	74500	Miscellaneous Expenses	Activity4	008059	NEX	04000	TRAC	00012	UNDP	-	-	4,008	-	90	-	500	4,598
74500	MiscEx	74500	Miscellaneous Expenses	Activity4	008059	NEX	30000	Cost Sharing	12270	SDGF	-	-	-	805	-	-	-	805
74500	MiscEx	74500	Miscellaneous Expenses	Activity4	008059	NEX	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	-	-
74700	TransShip	74700	Transport Shipping and Handle	Activity4	008059	NEX	04000	TRAC	00012	UNDP	-	-	-	-	-	910	-	910
75100	F&A	75100	Facilities & Administration	Activity4	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	28,711	-	56	-	-	-	28,767
75100	F&A	75100	Facilities & Administration	Activity4	001981	UNDP	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	-	-	-
75100	F&A	75100	Facilities & Administration	Activity4	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	7,585	7,585
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity4	008059	NEX	30000	Cost Sharing	12270	SDGF	-	3,775	-	-	-	-	-	3,775
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity4	008059	NEX	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	48,650	48,650
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity4	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	-	-
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity4	008059	NEX	04000	TRAC	00012	UNDP	-	-	30,692	-	-	-	-	30,692
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity4	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	57	2	-	-	(59)
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity4	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	1,391	-	-	-	-	-	(1,391)
Sub total: Activity4											-	1,029,290	34,700	25,563	87	9,271	103,895	1,202,806

Budgetary Account		Exp. Account			Imp. Agent		Fund		Donor		Amount in USD							
Code	Description	Code	Description	Activity ID	Imp. Agent	Description	Code	Description	Code	Description	2014	2015	2016	2017	2018	2019	2020	Total
71300	Local consultant	71300	Local Consultant	Activity5	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	17,500	17,500
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity5	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	-	-	-	-	-
74200	AudioVisl	74200	Audio Visual&Print Prod Costs	Activity5	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	500	500
74200	AudioVisl	74200	Audio Visual&Print Prod Costs	Activity5	008059	NEX	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	-	-
75100	F&A	75100	Facilities & Administration	Activity5	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	7,760	7,760
75100	F&A	75100	Facilities & Administration	Activity5	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	-	-	-	-	-	-	-
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity5	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	79,000	79,000
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity5	008059	NEX	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	-	-
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity5	008059	NEX	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	-	-
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity5	008059	NEX	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	-	-
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity5	008059	NEX	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	-	-
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity5	008059	NEX	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	-	-
Sub total: Activity5											-	-	-	-	-	-	104,760	104,760
71200	Int'l consultant	71300	International Consultant	Activity6	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	2,730	-	2,730
71300	Local consultant	71300	Local Consultant	Activity6	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	-	-	2,955	-	-	-	2,955
71300	Local consultant	71300	Local Consultant	Activity6	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	-	28,409	36,804	-	65,213
71300	Local consultant	71300	Local Consultant	Activity6	001981	UNDP	30000	Cost Sharing	12935	Bank Asia	-	-	-	-	6,240	-	-	6,240
71300	Local consultant	71300	Local Consultant	Activity6	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	9,350	9,350
71300	Local consultant	71300	Local Consultant	Activity6	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	10,588	37,500	48,088
71400	ContractSrv	71400	Service Contract Individual	Activity6	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	42,180	42,180
71600	Travel	71600	Travel	Activity6	001981	UNDP	04000	TRAC	00012	UNDP	-	-	5,166	295	4,762	3,919	1,000	14,552
71600	Travel	71600	Travel	Activity6	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	-	-	966	-	-	-	966
71600	Travel	71600	Travel	Activity6	001981	UNDP	30000	Cost Sharing	12935	Bank Asia	-	-	-	-	1,678	237	-	1,915
71500	Un Vol	71500	UN Volunteers	Activity6	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	6,368	-	6,368
71600	Travel	71600	Travel	Activity6	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	500	500
71600	Travel	71600	Travel	Activity6	008059	NEX	04000	TRAC	00012	UNDP	-	-	-	-	-	837	-	837
71600	Travel	71600	Travel	Activity6	009522	BIDS	04000	TRAC	00012	UNDP	-	-	-	-	-	8,601	-	8,601
71600	Travel	71600	Travel	Activity6	009522	BIDS	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	191	-	191
71800	SC-IMP PR	71800	Contractual Services-Imp Partn	Activity6	009522	BIDS	04000	TRAC	00012	UNDP	-	-	-	-	-	23,205	-	23,205
71800	SC-IMP PR	71800	Contractual Services-Imp Partn	Activity6	009522	BIDS	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	13,600	-	13,600
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity6	009522	BIDS	04000	TRAC	00012	UNDP	-	-	-	-	-	5,466	-	5,466
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity6	009522	BIDS	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	2,288	-	2,288
72200	Equip&Furn	72200	Equipment and Furniture	Activity6	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	-	8,219	-	-	8,219
72300	Matl&Goods	72300	Materials & Goods	Activity6	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	-	-	4,910	-	4,910

Budgetary Account		Exp. Account			Imp. Agent		Fund		Donor		Amount in USD							
Code	Description	Code	Description	Activity ID	Imp. Agent	Description	Code	Description	Code	Description	2014	2015	2016	2017	2018	2019	2020	Total
72500	Supplies	72500	Supplies	Activity6	009522	BIDS	04000	TRAC	00012	UNDP	-	-	-	-	-	1,737	-	1,737
72500	Supplies	72500	Supplies	Activity6	009522	BIDS	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	327	-	327
73200	PremAlter	73200	Premises Alternations	Activity6	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	-	-	213	-	213
73400	Rntl&Maint	73400	Rental & Maint of Other Equip	Activity6	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	-	-	461	-	461
74200	AudioVisl	74200	Audio Visual&Print Prod Costs	Activity6	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	-	-	2,520	-	2,520
74200	AudioVisl	74200	Audio Visual&Print Prod Costs	Activity6	008059	NEX	04000	TRAC	00012	UNDP	-	-	-	-	-	111	-	111
74500	MiscEx	74500	Miscellaneous Expenses	Activity6	009522	BIDS	04000	TRAC	00012	UNDP	-	-	-	-	-	595	-	595
74500	MiscEx	74500	Miscellaneous Expenses	Activity6	009522	BIDS	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	2,193	-	2,193
75100	F&A	75100	Facilities & Administration	Activity6	009522	BIDS	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	1,488	-	1,488
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity6	009522	BIDS	04000	TRAC	00012	UNDP	-	-	-	-	-	1,471	-	1,471
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity6	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	-	-	65,550	-	-	-	65,550
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity6	008059	NEX	30000	Cost Sharing	12270	SDGF	-	-	-	1,989	-	-	-	1,989
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity6	001981	UNDP	04000	TRAC	00012	UNDP	7,635	30,643	2,260	4,764	2,287	9,026	2,000	58,615
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity6	008059	NEX	04000	TRAC	00012	UNDP	-	-	3,810	-	651	847	-	5,307
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity6	001981	UNDP	30000	Cost Sharing	12935	Bank Asia	-	-	-	-	25,098	6,261	-	31,359
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity6	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	7,750	30,970	38,720
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity6	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	1,450	1,450
72200	Equip&Furn	72200	Equipment and Furniture	Activity6	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	-	-	837	-	-	-	837
72200	Equip&Furn	72200	Equipment and Furniture	Activity6	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	-	-	-	-	-
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity6	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	-	-	9,665	-	-	-	9,665
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity6	001981	UNDP	04000	TRAC	00012	UNDP	-	3,183	39,351	6,564	8,594	35,338	-	93,031
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity6	008059	NEX	04000	TRAC	00012	UNDP	-	-	-	611	-	1,012	2,500	4,123
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity6	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	46,834	-	46,834
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity6	001981	UNDP	30000	Cost Sharing	12935	Bank Asia	-	-	-	-	2,770	-	-	2,770
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity6	001981	UNDP	04000	Cost Sharing	13182	MARICO	-	-	-	-	-	-	5,000	5,000
72500	Supplies	72500	Supplies	Activity6	001981	UNDP	04000	TRAC	00012	UNDP	-	1,196	239	-	7,894	3,646	-	12,976
72500	Supplies	72500	Supplies	Activity6	008059	NEX	04000	TRAC	00012	UNDP	-	-	-	-	250	-	-	250
72600	Contr-Cmpy	72600	Grants	Activity6	008059	NEX	04000	TRAC	00012	UNDP	-	6,751	-	-	-	-	-	6,751
72800	Infotecheq	72800	Information Technology Equipmt	Activity6	001981	UNDP	04000	TRAC	00012	UNDP	-	-	3,671	-	10,686	1,787	-	16,143
72800	Infotecheq	72800	Information Technology Equipmt	Activity6	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	-	-	3,380	-	-	-	3,380
72800	Infotecheq	72800	Information Technology Equipmt	Activity6	001981	UNDP	30000	Cost Sharing	12935	Bank Asia	-	-	-	-	8,758	-	-	8,758
72800	Infotecheq	72800	Information Technology Equipmt	Activity6	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	-	-
74200	AudioVisl	74200	Audio Visual&Print Prod Costs	Activity6	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	-	-	19,057	-	-	-	19,057
74200	AudioVisl	74200	Audio Visual&Print Prod Costs	Activity6	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	9,493	1,863	-	-	11,355

Budgetary Account		Exp. Account			Imp. Agent		Fund		Donor		Amount in USD							
Code	Description	Code	Description	Activity ID	Imp. Agent	Description	Code	Description	Code	Description	2014	2015	2016	2017	2018	2019	2020	Total
74200	AudioVisl	74200	Audio Visual&Print Prod Costs	Activity6	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	60,000	60,000
74200	AudioVisl	74200	Audio Visual&Print Prod Costs	Activity6	001981	UNDP	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	1,841	-	1,841
75100	F&A	75100	Facilities & Administration	Activity6	001981	UNDP	30000	Cost Sharing	12935	Bank Asia	-	-	-	-	4,713	520	-	5,233
75100	F&A	75100	Facilities & Administration	Activity6	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	1,138	-	12,036	-	-	-	13,174
75100	F&A	75100	Facilities & Administration	Activity6	001981	UNDP	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	147	400	547
75100	F&A	75100	Facilities & Administration	Activity6	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	5,942	19,824	25,766
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity6	008059	NEX	04000	TRAC	00012	UNDP	-	204	58,693	1,378	2,546	1,401	-	64,222
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity6	001981	UNDP	04000	TRAC	00012	UNDP	187	9,218	-	-	255	15,511	11,150	36,321
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity6	008059	NEX	30000	Cost Sharing	12270	SDGF	-	-	-	45,074	-	-	-	45,074
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity6	008059	NEX	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	15,000	15,000
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity6	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	14,227	-	22,466	-	-	-	36,693
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity6	001981	UNDP	30000	Cost Sharing	12935	Bank Asia	-	-	-	-	14,372	-	-	14,372
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity6	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	5,000	5,000
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity6	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	500	500
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity6	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	45,350	45,350
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity6	001981	UNDP	04000	TRAC	00012	UNDP	-	-	3	124	14	113	-	(220)
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity6	001981	UNDP	30000	Cost Sharing	12935	Bank Asia	-	-	-	-	99	-	-	99
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity6	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	55	-	219	-	-	-	274
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity6	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	7	-	(7)
Sub total: Activity6											7,822	66,616	113,194	206,584	140,157	268,602	289,674	1,092,650
61200	Sal-GS	61200	Salaries Costs - GS Staff	Activity7	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	-	-	211	-	-	-	211
63100	Cont Disp	63100	contributions-Dispensery	Activity7	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	-	-	1,087	1,100	2,187
63200	Non-Rec-GS	63200	Non-Recurrent Payroll - GS Stf	Activity7	001981	UNDP	04000	TRAC	00012	UNDP	-	-	478	-	-	-	-	478
63200	Non-Rec-GS	63200	Non-Recurrent Payroll - GS Stf	Activity7	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	-	-	1,261	-	-	-	1,261
63500	Ins&SecCst	63500	Insurance & Security Cost	Activity7	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	-	-	-	-	-
64300	Staff	64300	Staff Mgmt Costs-IP Staff	Activity7	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	7,404	-	18,003	-	-	-	25,407
64300	Staff	64300	Staff Mgmt Costs-IP Staff	Activity7	001981	UNDP	04000	TRAC	00012	UNDP	-	6,422	5,678	15,432	10,963	15,520	6,250	60,266
64300	Staff	64300	Staff Mgmt Costs-IP Staff	Activity7	001981	UNDP	30000	Cost Sharing	12665	BSRM	-	-	-	-	-	-	-	-
64300	Staff	64300	Staff Mgmt Costs-IP Staff	Activity7	001981	UNDP	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	-	-	-
64300	Staff	64300	Staff Mgmt Costs-IP Staff	Activity7	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	16,165	16,750	32,915
71200	Intl. Cnslt	71200	Intl. Consultants-Sht Term-Tech	Activity7	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	-	985	-	-	985
71300	Local consultant	71300	Local Consultant	Activity7	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	-	-	10,710	-	-	-	10,710
71300	Local consultant	71300	Local Consultant	Activity7	008059	NEX	04000	TRAC	00012	UNDP	-	226	-	-	-	-	-	226
71300	Local consultant	71300	Local Consultant	Activity7	001981	UNDP	04000	TRAC	00012	UNDP	-	253	2,167	13,282	3,164	14,328	-	33,194

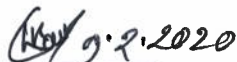
Budgetary Account		Exp. Account			Imp. Agent		Fund		Donor		Amount in USD							
Code	Description	Code	Description	Activity ID	Imp. Agent	Description	Code	Description	Code	Description	2014	2015	2016	2017	2018	2019	2020	Total
71400	ContractSrv	71400	Service Contract Individual	Activity7	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	65,232	69,568	129,747	-	-	-	264,547
71400	ContractSrv	71400	Service Contract Individual	Activity7	001981	UNDP	04000	TRAC	00012	UNDP	64,701	205,206	220,164	94,517	246,812	207,276	131,225	1,169,901
71400	ContractSrv	71400	Service Contract Individual	Activity7	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	19,255	19,255
71500	UN Vol	71500	UN Volunteers	Activity7	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	-	8,700	-	-	8,700
71500	UN Vol	71500	UN Volunteers	Activity7	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	24,200	24,200
71600	Travel	71600	Travel	Activity7	001981	UNDP	04000	TRAC	00012	UNDP	2,578	17,876	11,831	741	851	1,775	1,500	37,153
71600	Travel	71600	Travel	Activity7	008059	NEX	04000	TRAC	00012	UNDP	-	531	214	-	-	-	250	995
71600	Travel	71600	Travel	Activity7	008059	NEX	30000	Cost Sharing	12270	SDGF	-	-	-	1,176	-	-	-	1,176
71600	Travel	71600	Travel	Activity7	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	-	-	13,565	-	-	-	13,565
71600	Travel	71600	Travel	Activity7	001981	UNDP	30000	Cost Sharing	12665	BSRM	-	-	-	-	-	-	-	-
71600	Travel	71600	Travel	Activity7	001981	UNDP	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	-	-	-
71600	Travel	71600	Travel	Activity7	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	-	-
71600	Travel	71600	Travel	Activity7	008059	NEX	04000	TRAC	00012	UNDP	-	-	-	-	1,345	311	-	1,656
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity7	001981	UNDP	04000	TRAC	00012	UNDP	-	-	8,315	-	-	-	-	8,315
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity7	008059	NEX	04000	TRAC	00012	UNDP	-	-	-	243	32	-	-	275
72200	Equip&Furn	72200	Equipment and Furniture	Activity7	001981	UNDP	04000	TRAC	00012	UNDP	-	17,635	-	-	1,791	1,514	-	20,941
72200	Equip&Furn	72200	Equipment and Furniture	Activity7	008059	NEX	04000	TRAC	00012	UNDP	-	2,039	891	-	-	-	-	1,147
72200	Equip&Furn	72200	Equipment and Furniture	Activity7	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	3,278	1,000	4,278
72200	Equip&Furn	72200	Equipment and Furniture	Activity7	001981	UNDP	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	-	6,593	6,593
72300	Matl&Goods	72300	Materials and Goods	Activity7	001981	UNDP	04000	TRAC	00012	UNDP	-	-	323	-	1,164	3,388	3,000	7,874
72300	Matl&Goods	72300	Materials and Goods	Activity7	008059	NEX	04000	TRAC	00012	UNDP	-	-	-	-	-	199	500	699
72300	Matl&Goods	72300	Materials and Goods	Activity7	008059	NEX	30000	Cost Sharing	12270	SDGF	-	-	-	410	-	-	-	410
72300	Matl&Goods	72300	Materials and Goods	Activity7	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	-	-	214	67	-	-	148
72300	Matl&Goods	72300	Materials and Goods	Activity7	008059	NEX	04000	TRAC	00012	UNDP	-	15	-	-	94	-	100	210
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity7	001981	UNDP	04000	TRAC	00012	UNDP	18,268	39,692	20,470	1,520	3,501	1,611	1,000	86,062
72400	Comm&AV	72400	E-mail Subscription fee	Activity7	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	-	-	-	2,800	2,800
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity7	008059	NEX	30000	Cost Sharing	12270	SDGF	-	218	-	3,132	-	-	-	3,350
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity7	008059	NEX	04000	TRAC	00012	UNDP	-	709	4,204	1,992	4,685	3,884	4,500	19,973
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity7	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	-	-	13,482	-	-	-	13,482
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity7	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	-	-
72500	Supplies	72500	Supplies	Activity7	008059	NEX	04000	TRAC	00012	UNDP	-	4,362	5,415	1,270	1,383	1,211	1,000	14,641
72500	Supplies	72500	Supplies	Activity7	008059	NEX	30000	Cost Sharing	12270	SDGF	-	-	-	682	-	-	-	682
72500	Supplies	72500	Supplies	Activity7	001981	UNDP	04000	TRAC	00012	UNDP	3,145	4,121	1,957	7,868	1,965	16,606	1,500	37,161
72500	Supplies	72500	Supplies	Activity7	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	-	-	4,928	-	-	-	4,928

Budgetary Account		Exp. Account			Imp. Agent		Fund		Donor		Amount in USD							
Code	Description	Code	Description	Activity ID	Imp. Agent	Description	Code	Description	Code	Description	2014	2015	2016	2017	2018	2019	2020	Total
75100	F&A	75100	Facilities & Administration	Activity7	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	6,092	4,754	16,253	5	-	-	27,094
75100	F&A	75100	Facilities & Administration	Activity7	001981	UNDP	30000	Cost Sharing	12935	Bank Asia	-	-	-	-	-	-	-	-
75100	F&A	75100	Facilities & Administration	Activity7	001981	UNDP	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	-	527	527
75100	F&A	75100	Facilities & Administration	Activity7	001981	UNDP	30000	Cost Sharing	12665	BSRM	-	-	-	-	-	-	-	-
75100	F&A	75100	Facilities & Administration	Activity7	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	2,305	3,556	5,861
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity7	001981	UNDP	04000	TRAC	00012	UNDP	2	1,321	10,339	26	829	525	500	13,542
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity7	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	-	-	1,779	-	-	-	1,779
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity7	008059	NEX	04000	TRAC	00012	UNDP	-	1,067	3,269	948	3,050	1,310	1,500	11,144
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity7	008059	NEX	30000	Cost Sharing	12270	SDGF	-	-	1,660	191	-	-	-	(1,851)
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity7	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	-	-
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity7	001981	UNDP	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	-	-	-
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity7	009368	ESDO	04000	TRAC	00012	UNDP	-	-	-	-	-	-	-	-
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity7	011324	Shushilan	04000	TRAC	00012	UNDP	-	-	-	-	-	-	-	-
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity7	008059	NEX	04000	TRAC	00012	UNDP	-	-	-	-	-	-	-	-
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity7	001981	UNDP	04000	TRAC	00012	UNDP	68	1,984	1,218	714	50	297	-	(1,200)
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity7	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	2	-	(2)
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity7	001981	UNDP	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	381	-	381
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity7	001981	UNDP	30000	Cost Sharing	12665	BSRM	-	-	-	-	-	96	-	96
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity7	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	103	27	1,848	-	-	-	1,772
Sub total: Activity7											93,361	448,103	413,941	408,608	341,505	323,899	365,221	2,394,637
											194,036	2,023,726	1,041,996	1,060,940	810,697	1,045,745	2,466,385	8,643,524
Grand Total (without GMS)											194,036	1,973,965	1,030,523	1,010,874	802,853	1,010,300	2,308,520	8,331,070
GMS											-	49,761	11,474	50,066	7,843	35,445	157,865	312,454
Total with GMS											194,036	2,023,726	1,041,996	1,060,940	810,697	1,045,745	2,466,385	8,643,524
Unprogrammed Cost							04000	TRAC	00012	UNDP	-	-	-	-	-	-	400,912	400,912
							30000	Cost Sharing	12665	BSRM	-	-	-	-	-	-	959	959
							30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	1,043,794	1,043,794
								Total			-	-	-	-	-	-	1,445,665	1,445,665

Budgetary Account		Exp. Account			Imp. Agent		Fund		Donor		Amount in USD								
Code	Description	Code	Description	Activity ID	Imp. Agent	Description	Code	Description	Code	Description	2014	2015	2016	2017	2018	2019	2020	Total	
Summary of the Budget																			
Total Budget by ACTIVITY				ACTIVITY1		3,078,471					92,853	479,716	330,716	360,207	295,133	418,079	1,101,767	3,078,471	
				ACTIVITY2		534,988						-	-	62,423	53,904	33,503	25,894	359,264	518,788
				ACTIVITY3		235,213						-	-	87,023	6,074	312	-	141,804	170,413
				ACTIVITY4		1,202,806						-	1,029,290	34,700	25,563	87	9,271	103,895	1,224,406
				ACTIVITY5		104,760						-	-	-	-	-	-	104,760	104,760
				ACTIVITY6		1,092,650						7,822	66,616	113,194	206,584	140,157	268,602	289,674	1,108,850
				ACTIVITY7		2,394,637						93,361	448,103	413,941	408,608	341,505	323,899	365,221	2,394,637
				Total		8,643,524						194,036	2,023,726	1,041,996	1,060,940	810,697	1,045,745	2,466,385	8,600,324
Total Budget by Fund							04000	TRAC	00012	UNDP	194,036	1,353,921	873,208	300,099	610,714	567,110	600,912	4,500,000	
							30000	Cost Sharing	12270	SDGF	-	669,805	118,737	711,501	(71)	-	-	1,499,971	
							30000	Cost Sharing	12935	Bank Asia	-	-	-	-	63,728	7,018	-	70,746	
							30000	Cost Sharing	12665	BSRM	-	-	50,051	49,340	42,318	56,804	959	199,472	
							30000	Cost Sharing	13182	MARICO	-	-	-	-	94,007	198,762	26,000	318,769	
							30000	Cost Sharing	00555	SIDA	-	-	-	-	-	216,051	3,284,179	3,500,230	
								Unfunded			-	-	-	-	-	-	-	67,910,811	
	Total			194,036	2,023,726	1,041,996	1,060,940	810,697	1,045,745	3,912,050	78,000,000								
Total Budget by Donor										UNDP	194,036	1,353,921	873,208	300,099	610,714	567,110	600,912	4,500,000	
										Cost Sharing	-	669,805	168,788	760,840	199,983	478,635	3,311,138	5,589,189	
										Unfunded	-	-	-	-	-	-	-	67,910,811	
										Government	-	-	3,327,025	425,842	3,383,083	1,469,372	17,394,678	26,000,000	
										Project Total								104,000,000	

1. The above budget is informative/indicative only. Actual Budget may vary depending on the arrangement/availability of Implementing Partner/Fund/Donors.
2. The soft version of a budget is required to be submitted to the RRMC at the time of revision/approval.
3. The AWP, generated from ATLAS, should exactly match with the provision of the respective year.

Signature on behalf of Implementing Partner:

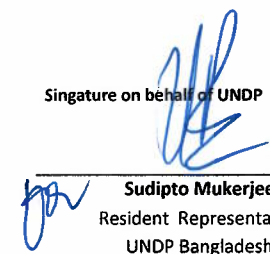

9.2.2020

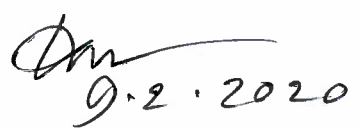
Kajal Chatterjee
National Project Manager
SWAPNO Project
UNDP Bangladesh


10/2/20

Khurshid Alam
Assistant Resident Representative
Resilience & Inclusive Growth Portfolio
UNDP Bangladesh

Signature on behalf of UNDP


Sudipto Mukerjee
Resident Representative
UNDP Bangladesh


9.2.2020

PROMPT Report - 2020



Country Office	Bangladesh
Submitted by:	Kajal Chatterjee
Date:	05.01.2020

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

Project Name	Project ID	Type of Procurement Action	Title of Procurement Action	Procurement Category	Description of goods, services or works required	Unit of Measure	Quantity	Estimated Unit Price in USD	Estimated Total Price in USD	Multi-year contract/min USD		Is Amendment?	Amendment Value (USD)	Procurement request submission date	Target Purchase Order Date (if Goods) and Planned Contract Start Date (if Civil Works, IC, or Services)	Final Delivery Date of Good/Services/ Civil works/IC	End user of goods, services or works	Procurement Process Status	Remarks
										2020	2021								
Fresh Procurement :																			
SWAPNO	00090809	Services	Consulting Firm Services	Communications and Advocacy Services	National level workshop on Endline, GZP and PPP strategy	EA	3	\$18,000.00	\$54,000.00	\$54,000.00	\$0.00	No	N/A	31-Jan-20	15-Mar-20	30-Jun-20	SWAPNO	Not Started	ToR yet to Finalize
SWAPNO	00090809	Services	Individual Consultant (IC) - Local	Communications and Advocacy Services	Dissemination material development & Others	EA	3	\$17,500.00	\$52,500.00	\$52,500.00	\$0.00	No	N/A	31-Mar-20	15-May-20	31-Dec-20	SWAPNO	Not Started	ToR yet to Finalize
SWAPNO	00090809	Services	Consulting Firm Services	Communications and Advocacy Services	Demonstration plot development of hydroponics farming in flood prone and	EA	1	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	No	N/A	15-Apr-20	1-Jun-20	30-Nov-20	SWAPNO	Not Started	ToR yet to Finalize
SWAPNO	00090809	Services	Consulting Firm Services	Communications and Advocacy Services	Distribution of Vegetable Seeds/ Tree Saplings along with Training	EA	1	\$82,800.00	\$82,800.00	\$82,800.00	\$0.00	No	N/A	20-Feb-20	5-Apr-20	30-Sep-20	SWAPNO	Not Started	ToR yet to Finalize
SWAPNO	00090809	Services	Consulting Firm Services	Communications and Advocacy Services	Training to beneficiaries on Nutrition along with campaign materials	EA	1	\$79,000.00	\$79,000.00	\$79,000.00	\$0.00	No	N/A	20-Feb-20	5-Apr-20	30-Sep-20	SWAPNO	Not Started	ToR yet to Finalize
SWAPNO	00090809	Services	Consulting Firm Services	Communications and Advocacy Services	Conduct Life Skill Dev. Training to 3,564 women beneficiary	EA	1	\$176,500.00	\$176,500.00	\$176,500.00	\$0.00	No	N/A	20-Feb-20	5-Apr-20	30-Sep-20	SWAPNO	Not Started	ToR yet to Finalize
SWAPNO	00090809	Services	Consulting Firm Services	Communications and Advocacy Services	Conduct Livelihoods Skill Dev. Training to 3,564 women beneficiary	EA	1	\$248,250.00	\$248,250.00	\$248,250.00	\$0.00	No	N/A	20-Feb-20	5-Apr-20	30-Sep-20	SWAPNO	Not Started	ToR yet to Finalize
SWAPNO	00090809	Services	Consulting Firm Services	Communications and Advocacy Services	Micro-insurance study	EA	1	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	No	N/A	1-Sep-19	25-Jan-20	30-Apr-20	SWAPNO	Evaluation	
SWAPNO	00090809	Goods	Communications Equipment	Communications and Advocacy Services	Video Documentary along with materials publication on 3rd cycle beneficiaries	Nos	1	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	No	N/A	25-Jan-20	10-Mar-20	30-Sep-20	SWAPNO	Not Started	ToR yet to Finalize
Total									\$828,050.00	\$828,050.00	\$0.00								
Micro Purchasing :																			
SWAPNO	00090809	Goods	Other Goods	Printing/ Publishing and Design	Printing of Livelihoods Skill Dev. Training Modules	Nos	7	\$1,250.00	\$8,750.00	\$8,750.00	\$0.00	No	N/A	20-Feb-20	5-Mar-20	30-Apr-20	SWAPNO	Not Started	ToR yet to Finalize
SWAPNO	00090809	Goods	Other Goods	Stationery & Other Supplies	Stationery & Other Supplies	Nos	1	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	No	N/A	1-Jul-20	15-Jul-20	31-Jul-20	SWAPNO	Not Started	ToR yet to Finalize
SWAPNO	00090809	Goods	Communications Equipment	ICT Equipment	Computer Accessories	Nos	1	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	No	N/A	1-Jul-20	15-Jul-20	31-Jul-20	SWAPNO	Not Started	ToR yet to Finalize
Total									\$17,750.00	\$17,750.00	\$0.00								
Multi Year Contract :																			
SWAPNO	00090809	Services	NGO	NGO/CSO Engagement	Training, Mentoring & Counselling to Women Beneficiaries (Kurigram)	EA	1	\$119,175.00	\$119,175.00	\$119,175.00	\$0.00	No	N/A	30-Jun-19	1-Jan-20	31-Dec-20	SWAPNO	Contract Mngt	Starts from 2020
SWAPNO	00090809	Services	NGO	NGO/CSO Engagement	Training, Mentoring & Counselling to Women Beneficiaries (Sarkhisa)	EA	1	\$168,295.00	\$168,295.00	\$12,469.00	\$0.00	No	N/A	15-Jan-19	6-May-18	30-Sep-20	SWAPNO	Contract Mngt	Rolled over from 2018
SWAPNO	00090809	Services	NGO	NGO/CSO Engagement	Training, Mentoring & Counselling to Women Beneficiaries (Jamalpur)	EA	1	\$110,720.00	\$110,720.00	\$66,369.00	\$27,838.00	No	N/A	30-Jun-19	25-Sep-19	31-Dec-20	SWAPNO	Contract Mngt	Rolled over from 2019
SWAPNO	00090809	Services	NGO	NGO/CSO Engagement	Training, Mentoring & Counselling to Women Beneficiaries (Gaibandha)	EA	1	\$55,788.00	\$55,788.00	\$33,423.00	\$14,068.00	No	N/A	30-Jun-19	1-Oct-19	31-Dec-20	SWAPNO	Contract Mngt	Rolled over from 2019
SWAPNO	00090809	Services	NGO	NGO/CSO Engagement	Training, Mentoring & Counselling to Women Beneficiaries (Jhalakati)	EA	1	\$97,445.00	\$97,445.00	\$76,614.00	\$7,011.00	No	N/A	30-Jun-19	1-Nov-19	31-Dec-20	SWAPNO	Contract Mngt	Rolled over from 2019
SWAPNO	00090809	Services	Individual Consultant (IC) - Local	Communications and Advocacy Services	National Consultant-Monitoring & Evaluation	EA	1	\$7,071.00	\$7,071.00	\$1,415.00	\$0.00	No	N/A	17-Sep-19	26-Sep-19	24-Feb-20	SWAPNO	Contract Mngt	Rolled over from 2019
SWAPNO	00090809	Services	Individual Consultant (IC) - Local	Communications and Advocacy Services	Quality assurance of survey reports and publications	EA	1	\$9,100.00	\$9,100.00	\$6,370.00	\$0.00	No	N/A	2-Oct-19	6-Nov-19	31-Jan-20	SWAPNO	Contract Mngt	Rolled over from 2019
SWAPNO	00090809	Services	Individual Consultant (IC) - Local	Communications and Advocacy Services	Market Opportunity Survey for 3 New District	EA	1	\$8,000.00	\$8,000.00	\$6,365.00	\$0.00	No	N/A	15-Oct-19	19-Nov-19	18-Feb-20	SWAPNO	Contract Mngt	Rolled over from 2019
SWAPNO	00090809	Services	Individual Consultant (IC) - Local	Communications and Advocacy Services	National Consultant-Private Sector Expert	EA	1	\$14,467.00	\$14,467.00	\$4,667.00	\$0.00	No	N/A	30-Apr-19	15-May-19	31-Mar-20	SWAPNO	Contract Mngt	Rolled over from 2019
SWAPNO	00090809	Services	Individual Consultant (IC) - Local	Communications and Advocacy Services	National Consultant-corporate Engagement	EA	1	\$14,467.00	\$14,467.00	\$4,667.00	\$0.00	No	N/A	30-Apr-19	15-May-19	31-Mar-20	SWAPNO	Contract Mngt	Rolled over from 2019
SWAPNO	00090809	Services	Consulting Firm Services	Communications and Advocacy Services	Baseline Survey for 3rd Cycle	EA	1	\$38,750.00	\$38,750.00	\$31,000.00	\$0.00	No	N/A	16-Jul-19	18-Nov-19	13-Feb-20	SWAPNO	Contract Mngt	Rolled over from 2019
Total									\$643,278.00	\$362,534.00	\$48,917.00								
Total Estimated 2020 Procurement Plan (USD)									1,489,078.00	1,208,334.00	48,917.00								

Kajal Chatterjee
 National Project Manager
 SWAPNO Project
 UNDP, Bangladesh

Ashekur Rahman
 Head of Poverty & Urbanization
 UNDP, Bangladesh

Murshid Alam
 Assistant Resident Representative
 Resilience & Inclusive Growth
 UNDP, Bangladesh
 22/2/20

Country Office	Bangladesh
Submitted by:	Kajal Chatterjee
Date:	05.01.2020

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 - If you need additional lines, right-click and "Insert" rows, do not copy-paste, to keep drop-down menus & format.

Project Name	Project ID	Type of Procurement Action	Title of Procurement Action	Procurement Category	Description of goods, services or works required	Unit of Measure	Quantity	Estimated Unit Price in USD	Estimated Total Price in USD	Multi-year contract in USD		Is Amendment?	Amendment Value (USD)	Procurement request submission date	Target Purchase Order Date (If Goods) and Planned Contract Start Date (If Civil Works, IC, or Services)	Final Delivery Date of Goods/Services/Civil works/IC	End user of goods, services or works	Procurement Process Status	Remarks		
										2020	2021										
Fresh Procurement :																					
SWAPNO	00090809	Services	Consulting Firm Services	Communications and Advocacy Services	National level workshop on Endline, G2P and PPP strategy	EA	3	\$18,000.00	\$54,000.00	\$54,000.00	\$0.00	No	N/A	31-Jan-20	15-Mar-20	30-Jun-20	SWAPNO	Not Started	ToR yet to Finalize		
SWAPNO	00090809	Services	Individual Consultant (IC) - Local	Communications and Advocacy Services	Dissemination material development & Others	EA	3	\$17,500.00	\$52,500.00	\$52,500.00	\$0.00	No	N/A	31-Mar-20	15-May-20	31-Dec-20	SWAPNO	Not Started	ToR yet to Finalize		
SWAPNO	00090809	Services	Consulting Firm Services	Communications and Advocacy Services	Demonstration plot development of hydroponics farming in flood prone and	EA	1	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	No	N/A	15-Apr-20	1-Jun-20	30-Nov-20	SWAPNO	Not Started	ToR yet to Finalize		
SWAPNO	00090809	Services	Consulting Firm Services	Communications and Advocacy Services	Distribution of Vegetable Seeds/ Tree Saplings along with Training	EA	1	\$82,800.00	\$82,800.00	\$82,800.00	\$0.00	No	N/A	20-Feb-20	5-Apr-20	30-Sep-20	SWAPNO	Not Started	ToR yet to Finalize		
SWAPNO	00090809	Services	Consulting Firm Services	Communications and Advocacy Services	Training to beneficiaries on Nutrition along with campaign materials	EA	1	\$79,000.00	\$79,000.00	\$79,000.00	\$0.00	No	N/A	20-Feb-20	5-Apr-20	30-Sep-20	SWAPNO	Not Started	ToR yet to Finalize		
SWAPNO	00090809	Services	Consulting Firm Services	Communications and Advocacy Services	Conduct Life Skill Dev Training to 3,564 women beneficiaries	EA	1	\$176,500.00	\$176,500.00	\$176,500.00	\$0.00	No	N/A	20-Feb-20	5-Apr-20	30-Sep-20	SWAPNO	Not Started	ToR yet to Finalize		
SWAPNO	00090809	Services	Consulting Firm Services	Communications and Advocacy Services	Conduct Livelihoods Skill Dev. Training to 3,564 women beneficiary	EA	1	\$248,250.00	\$248,250.00	\$248,250.00	\$0.00	No	N/A	20-Feb-20	5-Apr-20	30-Sep-20	SWAPNO	Not Started	ToR yet to Finalize		
SWAPNO	00090809	Services	Consulting Firm Services	Communications and Advocacy Services	Micro-insurance study	EA	1	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	No	N/A	1-Sep-19	25-Jan-20	30-Apr-20	SWAPNO	Evaluation			
SWAPNO	00090809	Goods	Communications Equipment	Communications and Advocacy Services	Video Documentary along with materials publication on 3rd cycle beneficiaries	Nos	1	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	No	N/A	25-Jan-20	10-Mar-20	30-Sep-20	SWAPNO	Not Started	ToR yet to Finalize		
Total									\$828,050.00	\$828,050.00	\$0.00										
Micro Purchasing :																					
SWAPNO	00090809	Goods	Other Goods	Printing/ Publishing and Design	Printing of Livelihoods Skill Dev. Training Modules	Nos	7	\$1,250.00	\$8,750.00	\$8,750.00	\$0.00	No	N/A	20-Feb-20	5-Mar-20	30-Apr-20	SWAPNO	Not Started	ToR yet to Finalize		
SWAPNO	00090809	Goods	Other Goods		Stationery & Other Supplies	Nos	1	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	No	N/A	1-Jul-20	15-Jul-20	31-Jul-20	SWAPNO	Not Started	ToR yet to Finalize		
SWAPNO	00090809	Goods	Communications Equipment	ICT Equipment	Computer Accessories	Nos	1	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	No	N/A	1-Jul-20	15-Jul-20	31-Jul-20	SWAPNO	Not Started	ToR yet to Finalize		
Total									\$17,750.00	\$17,750.00	\$0.00										
Multi Year Contract :																					
SWAPNO	00090809	Services	NGO	NGO/CSO Engagement	Training, Mentoring & Counselling to Women Beneficiaries (Kurigram)	EA	1	\$119,175.00	\$119,175.00	\$119,175.00	\$0.00	No	N/A	30-Jun-19	1-Jan-20	31-Dec-20	SWAPNO	Contract Mngt	Starts from 2020		
SWAPNO	00090809	Services	NGO	NGO/CSO Engagement	Training, Mentoring & Counselling to Women Beneficiaries (Sathira)	EA	1	\$168,295.00	\$168,295.00	\$168,295.00	\$0.00	No	N/A	15-Jan-19	6-May-18	30-Sep-20	SWAPNO	Contract Mngt	Rolled over from 2018		
SWAPNO	00090809	Services	NGO	NGO/CSO Engagement	Training, Mentoring & Counselling to Women Beneficiaries (Jamalpur)	EA	1	\$110,720.00	\$110,720.00	\$66,369.00	\$27,838.00	No	N/A	30-Jun-19	25-Sep-19	31-Dec-20	SWAPNO	Contract Mngt	Rolled over from 2019		
SWAPNO	00090809	Services	NGO	NGO/CSO Engagement	Training, Mentoring & Counselling to Women Beneficiaries (Gadchudra)	EA	1	\$55,788.00	\$55,788.00	\$33,423.00	\$14,068.00	No	N/A	30-Jun-19	1-Oct-19	31-Dec-20	SWAPNO	Contract Mngt	Rolled over from 2019		
SWAPNO	00090809	Services	NGO	NGO/CSO Engagement	Training, Mentoring & Counselling to Women Beneficiaries (Jamalpur)	EA	1	\$97,445.00	\$97,445.00	\$76,614.00	\$7,011.00	No	N/A	30-Jun-19	1-Nov-19	31-Dec-20	SWAPNO	Contract Mngt	Rolled over from 2019		
SWAPNO	00090809	Services	Individual Consultant (IC) - Local	Communications and Advocacy Services	National Consultant-Monitoring & Evaluation	EA	1	\$7,071.00	\$7,071.00	\$1,415.00	\$0.00	No	N/A	17-Sep-19	26-Sep-19	24-Feb-20	SWAPNO	Contract Mngt	Rolled over from 2019		
SWAPNO	00090809	Services	Individual Consultant (IC) - Intl.	Communications and Advocacy Services	Quality assurance of survey reports and publications	EA	1	\$9,100.00	\$9,100.00	\$6,370.00	\$0.00	No	N/A	2-Oct-19	6-Nov-19	31-Jan-20	SWAPNO	Contract Mngt	Rolled over from 2019		
SWAPNO	00090809	Services	Individual Consultant (IC) - Local	Communications and Advocacy Services	Market Opportunity Survey for 3 New District	EA	1	\$8,000.00	\$8,000.00	\$6,365.00	\$0.00	No	N/A	15-Oct-19	19-Nov-19	18-Feb-20	SWAPNO	Contract Mngt	Rolled over from 2019		
SWAPNO	00090809	Services	Individual Consultant (IC) - Local	Communications and Advocacy Services	National Consultant-Private Sector Expert	EA	1	\$14,467.00	\$14,467.00	\$4,667.00	\$0.00	No	N/A	30-Apr-19	15-May-19	31-Mar-20	SWAPNO	Contract Mngt	Rolled over from 2019		
SWAPNO	00090809	Services	Individual Consultant (IC) - Local	Communications and Advocacy Services	National Consultant-corporate Engagement	EA	1	\$14,467.00	\$14,467.00	\$4,667.00	\$0.00	No	N/A	30-Apr-19	15-May-19	31-Mar-20	SWAPNO	Contract Mngt	Rolled over from 2019		
SWAPNO	00090809	Services	Consulting Firm Services	Communications and Advocacy Services	Baseline Survey for 3rd Cycle	EA	1	\$38,750.00	\$38,750.00	\$31,000.00	\$0.00	No	N/A	16-Jul-19	18-Nov-19	13-Feb-20	SWAPNO	Contract Mngt	Rolled over from 2019		
Total								\$643,778.00	\$362,534.00	\$48,917.00											
Total Estimated 2020 Procurement Plan (USD)								1,485,078.00	1,208,334.00	48,917.00											

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UNDP Bangladesh NIM/DIM project Recruitment Plan - 2020

Project/Cluster: Strengthening Women's Ability for Productive New Opportunities (SWAPNO)

1. Recruitment Plan for 2020 - New Hire

Position	Position reflected in Annual work Plan Yes/No	Contract modality	Number of positions	Category/Band	Contract Duration	Person Expected on board*	Budgeted Amount in USD/BDT	Position budgeted & reflected in AWP Yes/No**
Gender & Social Dev. Specialist	Yes	SC	1	SB4	1 year	January'20	US\$ 39,880	Yes
Enterprise Dev. & Employment Specialist	Yes	SC	1	SB4	1 year	January'20	US\$ 39,880	Yes
M&E Officer	Yes	SC	1	SB3	1 year	January'20	US\$ 17,735	Yes
Intern	Yes	Intern	1	-	1 year	March'20	US\$ 8,000	Yes

2. Position management - Existing Staff (both national and international if applicable) - all contract type (SC, IFTA, ITA, SSA)

Name	Position Title	Contract Modality	Level/Band	Contract end date (MM/DD/YYYY)	Planned extension	Remarks
Mr. Kajal Chatterjee	National Project Manager	SC	SB5	11/30/2020		
Selina Choudhury	Livelihood Skills Dev. Specialist	SC	SB4	1/31/2020		
Ahmadul Kabir Akon	Regional Coordinator, Kurigram	SC	SB4	11/30/2020		
Md. Rajib Ahmed Bijoy	Finance & Admin Officer	SC	SB3	12/31/2020		
Durani Md. Abul Ahsan	MIS Officer	SC	SB3	12/14/2020		
Md. Mahmood Hossain	District Manager, Jamalpur	SC	SB3	11/25/2020		
Md. Mahmudul Haque	Fin. Monitoring Associate, Lalmonirhat	SC	SB3	12/31/2020		
Md. Rajiur Rahman	Admin. Associate	SC	SB3	1/1/2020		
Md. Amir Ali	Fin. Monitoring Associate, Jamalpur	SC	SB3	12/31/2020		
Md. Zahidul Haque	Fin. Monitoring Associate, Gaibandha	SC	SB3	12/14/2020		
Mohammad Masum Miah	Fin. Monitoring Associate, Kurigram	SC	SB3	12/31/2020		
Md. Mosle Uddin	Finance & Admin Assistant	SC	SB2	12/31/2020		
Mr. Rupan Chakma	Driver	SC	SB1	12/31/2020		
Md. Johirul Islam	Driver	SC	SB1	12/31/2020		


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UNDP Bangladesh NIM/DIM project Recruitment Plan - 2020


Project/Cluster: Strengthening Women's Ability for Productive New Opportunities (SWAPNO)


1. Recruitment Plan for 2020 - New Hire

Position	Position reflected in Annual work Plan Yes/No	Contract modality	Number of positions	Category/Band	Contract Duration	Person Expected on board*	Budgeted Amount in USD/BDT	Position budgeted & reflected in AWP Yes/No**
Gender & Social Dev. Specialist	Yes	SC	1	SB4	1 year	January'20	US\$ 39,880	Yes
Enterprise Dev. & Employment Specialist	Yes	SC	1	SB4	1 year	January'20	US\$ 39,880	Yes
M&E Officer	Yes	SC	1	SB3	1 year	January'20	US\$ 17,735	Yes
Intern	Yes	Intern	1	-	1 year	March'20	US\$ 8,000	Yes

2. Position management - Existing Staff (both national and international if applicable) - all contract type (SC, IFTA, ITA, SSA)

Name	Position Title	Contract Modality	Level/Band	Contract end date (MM/DD/YYYY)	Planned extension	Remarks
Mr. Kajal Chatterjee	National Project Manager	SC	SB5	11/30/2020		
Selina Choudhury	Livelihood Skills Dev. Specialist	SC	SB4	1/31/2020		
Ahmadul Kabir Akon	Regional Coordinator, Kurigram	SC	SB4	11/30/2020		
Md. Rajib Ahmed Bijoy	Finance & Admin Officer	SC	SB3	12/31/2020		
Durani Md. Abul Ahsan	MIS Officer	SC	SB3	12/14/2020		
Md. Mahmood Hossain	District Manager, Jamalpur	SC	SB3	11/25/2020		
Md. Mahmudul Haque	Fin. Monitoring Associate, Lalmonirhat	SC	SB3	12/31/2020		
Md. Rajur Rahman	Admin. Associate	SC	SB3	1/1/2020		
Md. Amir Ali	Fin. Monitoring Associate, Jamalpur	SC	SB3	12/31/2020		
Md. Zahidul Haque	Fin. Monitoring Associate, Gaibandha	SC	SB3	12/14/2020		
Mohammad Masum Miah	Fin. Monitoring Associate, Kurigram	SC	SB3	12/31/2020		
Md. Moste Uddin	Finance & Admin Assistant	SC	SB2	12/31/2020		
Mr. Rupan Chakma	Driver	SC	SB1	12/31/2020		
Md. Jahirul Islam	Driver	SC	SB1	12/31/2020		


Kajal Chatterjee
National Project Manager
SWAPNO Project
UNDP, Bangladesh


Ashekur Rahman
Head of Poverty & Urbanization
UNDP, Bangladesh


Khurshid Alam
Assistant Resident Representative
Resilience & Inclusive Growth
UNDP, Bangladesh

SWAPNO Communications Plan 2020

Audience	Key messages	Format	Source (Amount BDT)
General Public	To connect with general public, using human stories that are relatable. We need to find ways to make people involved and feel like they are contributing. Highlighting the work of the private sector for the project for the general public.	<ul style="list-style-type: none"> • Social Media: At-least two Facebook posts monthly. Highlighting beneficiaries and works and events. • National Dailies: Articles in newspapers as per major events and partnerships. • SWAPNO Website: Two blog posts per month, weekly update on project progress. 	2 lakh
Donors and partners	To give continuous updates on activities and results and make changes as per suggestions	<ul style="list-style-type: none"> • Quarterly Monitoring Report. • Biannual and annual activity report • Quarterly financial report • Annual Report (print and publication) 	10 lakh
Donor, media and public visibility events	<p>To showcase SWAPNO's work and results. Do it in collaboration with partners, donors and similar projects.</p> <p>To learn and adopt SWAPNO continuously, to mobilize funds for innovations.</p>	<ul style="list-style-type: none"> • Bi-annual workshop based on general developmental themes with donors and partners to showcase results, findings and lessons learnt • A quarterly review with project stakeholders • Policy briefs based on documented SWAPNO field experience, meetings with policy makers (publication and print) • SWAPNO brochures on new models and innovations 	20 lakh

Farzana Ahmed.
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SWAPNO Communications Plan 2020

<p>Community based organisations, local influential segment of the society, NGOs working on education, livelihoods skills development and employment programmes, schools/colleges, madrasa , line departments of government institutions, (union, upazila), NGO federation.</p>	<p>Promote vocational skills training at local level to increase awareness of existing vocational skills programmes and institutions</p> <p>Promote women rights through campaigns on domestic violence, early child marriages</p> <p>Nutritional campaign to encourage better nutritional choices</p> <p>Digital Financial Inclusion campaign to promote use and accessibility of financial services</p> <p>Campaign on workplace safety for women</p>	<ul style="list-style-type: none"> • Workshops • Folk dramas • Fairs • Video docuemntations • Posters and leaflet distributions • Documented evidence from SWAPNO, for example case stories of individual successes and on women learning non-traditional trades, • Subnational Level Advocacy meetings, Media releases, news media partnership with print and electronic media 	<p>50 lakh</p>
<p>General Public, donors and stakeholders through short documentaries</p>	<p>Showcasing SWAPNO innovations through video documentaries on the following themes:</p>	<p>Video documentaries capturing the following processes:</p> <ul style="list-style-type: none"> • SWAPNO beneficiary selection process • SWAPNO entire process documentation • SWAPNO nutritional campaign • Three selected success stories of three women beneficiaries • Documentation on Digital Financial Inclusion Campaign • Documentation on domestic violence campaign 	<p>75 lakh</p>

Farzana Ahmed .
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Strengthening Women's Ability for Productive New Opportunities (SWAPNO) Project

United Nations Development Programme (UNDP) Bangladesh and promote workplace

Gender Action Plan (Draft)

Actions	Person/Unit Responsible	Timeline	Budget allocation		Proposed Indicator
			Budgeted amount	%	
Outcome1: Increased opportunities, especially for women and disadvantaged groups to contribute to and benefit from economic progress.					
Output 1.1: Core beneficiary household are able to protect their food security and livelihoods post project					
Activity. 1: Training, monitoring & counselling to women beneficiaries	SWAPNO team, NGOs, LGD		268.105	81%	Staffs of Partner NGOs received training on SWAPNO activities
Activity. 1.1. Orientation to UPs & SC committee	SWAPNO team, NGOs, LGD		20815	81%	UPs & SC oriented on SWAPNO activities
Activity :1.2: Organize Livelihoods Skills training for women beneficiaries to operate viable IGAs/ micro enterprise.	E&E specialist & GSS, SWAPNO FOs	March -May, 2020	248250	93%	3564 women beneficiaries received livelihoods skills training as per MOS & TNA
Activity 1.3: Organize apprenticeship training & employment in local SMEs	E&E specialist, FOs, NGOS and Local craft person	March- May, 2020	15000	75%	400 apprentices trained & employed in local SMEs
Activity 1.4: Train women for formal sector employment and job placement	E&E specialist, GSS, FOs, Employers	March- May	250,000	92%	800 interested women are received formal sector training & placed in job training
Activity 1.5. Psycho social counselling of women beneficiaries	E&E specialist, GSS, resource persons SWAPNO team	April-Dec 2020	15000	100%	200 women are counselled on Psycho social

Actions	Person/Unit Responsible	Timeline	Budget allocation		Proposed Indicator
			Budgeted amount	%	
Output 2: Core beneficiaries are their dependents have improved their human capital in terms of nutrition, health education and voice					
Activity :2.1.: organize 7 key Life skills Training including Gender Development and Rights and entitlement to SWAPNO women beneficiaries and field staff.	FOs, NGOs, GSS and resource persons	Jan -April 2020	176500	100%	3564 women beneficiaries received 7 key life skills including Gender Development and Rights and entitlement
Activity:2.4: Develop Behavioral Change Commutation (BCC) materials on women empowerment issues for awareness raising	GSS & Communication officer, FOs	Jan-February, 2020	19000	100%	No. BCC material developed and distributed to awareness creation
Output -3: Beneficiary household have access to public services essential for their livelihood activities and family wellbeing					
Activity 3.4 Facilitate and motivate standing committee on family dispute resolution women and child welfare are motivated to address VAW and SHAA & SEA	GSS, FOs, NGOs	May- August 2020	10,000	100%	99 orientation session was conducted to UP standing committee on family dispute resolution women and child welfare on SHAA & SEA and Women rights and entitlement
Output -4: Public assets promoting local economic regeneration, improving social conditions enhancing environmental conditions are maintained and developed for the benefit to the poor of the participating rural communities.					
Activity : 4.2 Engages standing committee on family dispute resolution women and child	GSS & FOs, LGD	July to Dec, 2020	48650	95%	Meeting held with 99 standing committee on family dispute

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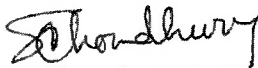
Actions	Person/Unit Responsible	Timeline	Budget allocation		Proposed Indicator
			Budgeted amount	%	
welfare for monitoring and hand holding support to beneficiaries					resolution women and child welfare
Activity :4.3: Develop questionnaires and conduct internal survey on GBV and SHAA and SEA (before & after counselling) to know the status of GBV and SHAA and SEA	GSS, FOs, Union facilitators/ SWAPNO team	May 2020 and March 2021	2000	100%	Survey conducted Report prepared
Observe different event jointly (like as International women's day)	SWAPNO project	Jan-Dec, 2020	1000	100%	Organised joint program with UNDP CO & others UN agency.

Note: SWAPNO senior management will support in all stages of activity to implement gender activities successfully. GAP developed based on AWP .The above listed activities purely focusing on promoting gender quality, justice and women empowerment, through implementing others SWAPNO activities

Abbreviation: GSS: Gender and Social Development Specialist

E&E: Enterprise & Employment Specialist.

FOs: Field Offices.


Selina Choudhury
 Livelihoods Skill Dev. Specialist
 SWAPNO Project
 Local Government Division

PROJECT MONITORING AND EVALUATION PLAN

Project Title and Duration	: Strengthening Women's Ability for Productive New Opportunities (SWAPNO), 2014-2019
Project ID (Atlas)	00090809
CPD Outcome/Output	: CPD Outcome 1: Increase opportunities, especially for women and disadvantaged groups to contribute to and benefit from economic progress CPD Output 1.1 Government has the knowledge and skill to better target remaining pockets of poverty and expand opportunities for women to contribute to and benefit from economic progress.
UNDAF Outcome and Output	: Outcome 3: Increase opportunities, especially for women and disadvantaged groups to contribute to and benefit from economic progress; Output 3.1. Policy framework improved for decent work for all and skills development programmes, particularly for vulnerable women, youth and marginalized populations
Strategic Plan Outcome/Output	: SP Outcome 1: Advance Poverty Eradication in all its forms and dimensions SP Output 1.1.2 Marginalized groups, particularly the poor, women, people with disabilities and displaced are empowered to gain universal access to basic services and financial and non-financial assets to build productive capacities and benefit from sustainable livelihoods and jobs SP Output 1.2.2 Enabling environment strengthened to expand public and private financing for the achievement of the SDG Volume of additional resources leveraged through public and private financing for the SDGs with UNDP support
SDG Goal/Target	: Goal 1- End poverty in all its forms everywhere, Targets 1- By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day, Targets 2- By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions Goal 2-End hunger, achieve food security and improved nutrition and promote sustainable agriculture, Target 1- By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round; Goal 4- Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all, Target 4- By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship; Goal 5- Achieve gender equality and empower all women and girls, Target 1- End all forms of discrimination against all women and girls everywhere; Goal 8- Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all, Target 5- By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value; Goal 10- Reduce inequality within and among countries, Targets 1- By 2030, progressively achieve and sustain income growth of the bottom 40 per cent of the population at a rate higher than the national average, Targets 2- By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status;

PROJECT MONITORING AND EVALUATION PLAN

Expected Output 1: Core beneficiary households are able to protect their food security and livelihoods post-project

Project Output Indicators	Baseline (Year)	Target (Year)	Progress Against Target	Data Collection Methods (M&E Activities)	Means of Verification (data sources)	Frequency	Responsibilities	Resources (Cost)	Assumptions and Risks
1.1 Number of rural extreme poor women employed	4464 (2017)	8928 women (2018); 12528 (2019)	8928 women (2018) ¹	Document Review of participating UPs of SWAPNO Project	UP and PNGO Report to LGD and SWAPNO Project Management Unit (PMU); Annual Progress Report to UNDP and other donors	Once in 18 months women beneficiary cycle.	Participating Union Parishads, PNGO, District Managers, Project M&E Unit	No budgetary correlation	Ensure donor funding of uncommitted fund for second phase of the project starting from year-3.
1.2 % of beneficiaries in public works engaged in activities generating income at least equal to public works wages 18 months after end of project employment tenure	0 (2015)	80% of beneficiaries (2019)		MSC, Household surveys, tracer studies of ex-participants	Survey Reports and Progress Report to UNDP and other donors	Mid-term, End of project and ex post evaluation	External Consultant and Project M&E Unit	\$ 128,329 \$ 487,150	No abrupt price inflation during project period
1.3 % of graduated women with improved resilience to cope with crises and lean seasons	0 (2015)	80% of graduated beneficiaries (2019)		Household surveys, tracer studies of ex-participants	Survey Reports and Progress Report to UNDP and other donors	Baseline, mid-term and end of project	External Consultant and Project M&E Unit		
1.4 # of beneficiaries trained in income generating activities	0 (2015)	4464 women (2018)		Review of training completion report	M&E	Annually	Project M&E Unit	\$ 38000	

Expected Output 2: Core beneficiaries and their dependents have improved their human capital in terms of nutrition, health, education and voice

Project Output Indicators	Baseline (Year)	Target (Year)	Progress Against Target (M/Y)	Data Collection Methods (M&E Activities)	Means of Verification (data sources)	Frequency	Responsibilities	Resources (Cost)	Assumptions and Risks
2.1% primary & secondary school enrolment and completion rates (disaggregated by gender) in supported households	Enrolment Male 85% Female 89% (2015)	Enrolment Male 90% Female 90% (2018)	TBA ²	Household Survey	Study and progress report	Bi-annually	Project M&E Unit and External Evaluators	\$ 87263 and cost booked above for baseline and evaluations	No abrupt price inflation during project period

¹ First cycle (18 months program cycle) of SWAPNO ended in February 2017 where 4464 beneficiary women were employed and another 4464 women employed in 2nd cycle of 124 Union Parishads. Cumulative total beneficiary women is 8928.

² TBA= To be assessed; the progress and achievement against target will be reported on November 2018 after outcome monitoring survey to be conducted by September 2017

PROJECT MONITORING AND EVALUATION PLAN

2.2 Percentage of beneficiary children 0 - 5 years old with complete immunizations	69% (2015)	75% (2018)	TBA	Household Survey	Study and progress report	End of project cycle	Project M&E Unit and External Evaluators		
2.3% of beneficiary children 0-5 years old with stunted growth	35.6% (2015)	30% (2018)	TBA	Household Survey	Study and progress report	End of project cycle	Project M&E Unit and External Evaluators		
2.4 Percentage of beneficiary women with improved health status (self-reported) as against baseline status	Bad 6.3% Good 93.7% (2015)	Bad 2% Good 98% (2019)	TBA	Household Survey	Study and progress report	End of project cycle	Project M&E Unit and External Evaluators		
2.5 % of beneficiary women having a say in household decision making	76% (2015)	95% (2019)	97% (2017)	Household Survey	Study and progress report	End of project cycle	Project M&E Unit and External Evaluators		
2.6 # of reported cases of beneficiary women being victims of violence and/or sexual oppression	0 of 4464 (2015)	10 of 4464 (subject to prevalence) (2019)	TBA	Household Survey FGD, Case Study	Annual progress report	Annually	Project M&E Unit		
2.7 # of training courses on different relevant issues conducted	0 (2015)	At least 6 courses to 4464 women (2018)	TBA	M&E	Activity report	End of project cycle	Project M&E Unit		

PROJECT MONITORING AND EVALUATION PLAN

Expected Output 3: Core beneficiary households have access to public services essential for their livelihood activities and family wellbeing

Project Output Indicators	Baseline (Year)	Target (Year)	Progress Against Target (M/Y)	Data Collection Methods (M&E Activities)	Means of Verification (data sources)	Frequency	Responsibilities	Resources (Cost)	Assumptions and Risks
3.1 % of beneficiary households having access to a menu of UP and Upazila services (agriculture, livestock, fisheries, health services, etc.)	24% (2015)	80% (2018)	TBA	Household survey	Survey and progress report	Baseline, mid-term and end of project	Project M&E Unit and External Evaluators	Cost booked above under baseline and other evaluations	
3.2 % of beneficiary households having access to financial services (disaggregated by savings facilities, loans and insurance)	Savings 3% Loan 5% (2015)	Savings 99% Loan 90% (2018)	TBA	Household survey	Survey and progress report	Baseline, mid-term and end of project	Project M&E Unit and External Evaluators		
3.3 # of contacts established between service providing agencies and disadvantaged women	0 (2015)	4464 (2019)	TBA	Household survey	M&E	Annually	Project M&E Unit		

Expected Output 4: Public assets promoting local economic regeneration, improving social conditions and enhancing environmental conditions are maintained and developed for the benefit of the poor of the participating rural communities

Project Output Indicators	Baseline (Year)	Target (Year)	Progress Against Target (M/Y)	Data Collection Methods (M&E Activities)	Means of Verification (data sources)	Frequency	Responsibilities	Resources (Cost)	Assumptions and Risks
4.1 Number of people with access to improved economic infrastructure (roads, markets, etc.) as a result of public works completed through the project	0 (2015)	3100,000 (2018)	3100,000 (2017)	Household Survey, FGD, KII	Survey and progress report	End of project	Project M&E Unit and External Evaluators	Cost booked above	
4.2% of rural community households having better usage of targeted public assets	0 (2015)	60% (2018)	TBA	Household Survey, FGD, KII	Survey and progress report	End of project	Project M&E Unit and External Evaluators		
4.3 # of workers employed in project public works schemes.	0 (2015)	8928 (2019)	8928 (2018)	Project Document Review	M&E	Annually	Project M&E Unit		
4.4 # of work days provided in labour intensive public works schemes	0 (2015)	4,017,600 (2017) ³	2,200,752 (Jan 2018)	Project Document Review	M&E	Quarterly	Project M&E Unit		

³ 8928 workers are employed under SWAPNO by Union Parishads x 450 work days for 18 months tenure = 2,008,800,

PROJECT MONITORING AND EVALUATION PLAN

Expected Output 5: Local communities have better capacity to withstand natural disasters and recover after disasters

Project Output Indicators	Baseline (Year)	Target (Year)	Progress Against Target (M/Y)	Data Collection Methods (M&E Activities)	Means of Verification (data sources)	Frequency	Responsibilities	Resources (Cost)	Assumptions and Risks
5.1 # of public asset schemes serving the purpose of reducing natural disaster / climate change risk	0 (2015)	200 (2017)	150 (July 2016)	Project Document Review	M&E	Annually	Project M&E Unit	Cost booked above	
5.2 % of such public assets operational and maintained one year after completion	0 (2015)	95% (2017)	TBA	Facility surveys, Focus Group Discussions, Key Informant Interviews	Survey and progress report	Mid-term and at end of project	Project M&E Unit and External Evaluators		
5.3 # of public assets rehabilitated/restored after disasters	0 (2015)	200 (2017)	TBA	Project Document Review	M&E	Annually	Project M&E Unit		

Expected Output 6: Local government has capacity to implement social transfer projects with accountability, transparency, gender sensitivity and pro-poor approach

Project Output Indicators	Baseline (Year)	Target (Year)	Progress Against Target (M/Y)	Data Collection Methods (M&E Activities)	Means of Verification (data sources)	Frequency	Responsibilities	Resources (Cost)	Assumptions and Risks
6.1 % of beneficiary households perceiving local government institutions having transparency, capacity and responsiveness	20% (2015)	60% (2017)	TBA	Household surveys, PM&E Tools	Survey and progress reports	Mid-term and at end of project	Project M&E Unit and External Evaluators	Cost booked above	
6.2 Percentage of local government institutions sensitive to inclusiveness (including gender aspects) and able to make pro-poor plans	38% (2015)	70% (2017)	TBA	LGI Capacity Survey	Survey and progress reports	Mid-term and at end of project	Project M&E Unit and External Evaluators		
6.3 % of UP project committees with improved management skills in planning, supervision, monitoring, record keeping, reporting and conflict resolution for public works schemes	Planing-42% Supervision-75%; Record keeping-70% (2015)	Planing-60% Supervision-80%; Record keeping-80% (2017)	Planing-80% Supervision-82%; Record keeping-82% (2017)	LGI Capacity Survey	Survey and progress reports	Annually, Mid-term and at end of project	Project M&E Unit and External Evaluators		
6.4 # of disadvantaged women provided with follow-up and	0 (2015)	4464 (2017)		Document Review	M&E	Bi-Annually	UPs and Partner NGOs and		

PROJECT MONITORING AND EVALUATION PLAN

counseling for sustainable livelihoods			TBA				Project M&E Unit		
6.5 # of participatory meetings and exercises organized by local government institutions	0 (2015)	1500 (2017)	1116 (July 2016)	Document Review	M&E	Quarterly	UPs and Partner NGOs and Project M&E Unit		
<i>SP Output 1.1: National and sub-national systems and institutions enabled to achieve structural transformation of productive capacities that are sustainable and employment - and livelihoods-intensive</i>									
SP Output Indicators with code number	Baseline (Year)	Target (Year)	Progress Against Target (M/Y)	Data Collection Methods (M&E Activities)	Means of Verification (data sources)	Frequency	Responsibilities	Resources (Cost)	Assumptions and Risks
1.1.2.2 Number of people accessing financial services and non-financial assets, disaggregated by target groups: a) Financial services a1) Poor a2) Women	a) Yes, a1) .003, 4464 a2) .006, 4464 (2017)	a) Yes, a1) .006, 8928 a2) .011, 8928 (2018)	a) Yes, a1) .006, 8928 a2) .011, 8928 (2019)	Household Survey	Annual Project Progress Report	Annually	Project M&E Unit	Cost booked above	
1.1.2.3 Existence of improved enabling environment for expansion of decent work and livelihoods: b) Direct creation of employment in the: b1) Public sector b2) Private sector	b) Yes, b1) 8928 b2) 100 (2017)	b) Yes, b1) 8928 b2) 600 (2018)	b) Yes, b1) 8928 b2) 200 (2019)	Implementation information recorded in M&E	Annual Project Progress Report	Annually	Project M&E Unit	Cost booked above	
1.2.2.2 Volume of additional resources leveraged through public and private financing for the SDGs with UNDP support: b) Sub-national level; b1) public b2) private	b) Yes, b1) 3.5 million b2) .1 million (2017)	b) Yes, b1) 3.54 million b2) 3.9 million (2018)	b) Yes, b1) 7.93 million b2) .59 million (2019)	Project Financial Information in ATLAS	Annual Project Progress Report	Annually	Project M&E Unit	Cost booked above	

PROJECT MONITORING AND EVALUATION PLAN

Key Result 1 (2018): SWAPNO beneficiaries' households have improved their poverty status							
Indicators	Baseline (Year)	Target (M/Year)	Progress Against Target (M/Y)*	Evidence (Data sources/Name of Document/Website, etc)			
Key result 1: SWAPNO beneficiaries are employed and earning regular income				Full Title	Date of Publication	Author	Link (if available)
1.1) # of SWAPNO beneficiaries employed in public asset maintenance work and earning regular income.	4464 (2016)	8928 (2018)	8928 (12/2019)	(1) SWAPNO 3 rd Quarterly Internal M&E Report (2) Report on Baseline Survey of SWAPNO (2nd Cycle)	August 2019 Aril 2018	SWAPNO, M&E and MIS Human Development Research Centre	http://M&E.swapno-bd.org
1.2) # of SWAPNO beneficiaries provided with # of days of employment for public assets maintenance work;	2,165,040 days (2017)	3,504,240 days (Dec 2018)	3,504,240 <u>work days</u> (12/2019)	(1) SWAPNO 3 rd Quarterly Internal M&E Report	August 2019	SWAPNO, M&E and MIS	http://M&E.swapno-bd.org
1.3) % of SWAPNO beneficiaries' of 2 nd cycle engaged in Income Generating Activities (IGAs) other than public works	0 (2017)	20% (2018)	95.63% (10/2019)	(1) SWAPNO 3 rd Quarterly Internal M&E Report	August 2019	SWAPNO, M&E and MIS	
Key Result 2 (2018): SWAPNO beneficiaries' households have food security							
2.1) % of SWAPNO beneficiaries' households have reached to food secure from severe, moderate and mild food	Food secure-8% (2017);	Food secure-90% (June 2018);	TBA	Report on Baseline Survey of SWAPNO (2nd Cycle)	Aril 2018	Human Development Research Centre	Report on Baseline Survey of SWAPNO (2nd Cycle)

PROJECT MONITORING AND EVALUATION PLAN

insecure status as per HFIAS ⁴ scale							
Key Result 3 (2018): SWAPNO beneficiaries have access to digital financial service							
3.1 # of SWAPNO beneficiaries have active financial accounts with digital financial service providers;	648 beneficiaries (2017)	4032 beneficiaries (01/2018)	4464 beneficiaries Bank Asia - 2736; bKash-648; Rocket-648; (12/2019)	SWAPNO M&E Report	June 2018	SWAPNO, UNDP Bangladesh	http://M&E.swapno-bd.org
3.2 % of SWAPNO beneficiaries accessing financial services (savings, financial transaction, credit) other than wage payments;	0% (2017)	25% (12/2018)	98% (12/2019)	SWAPNO M&E Report	June 2018	SWAPNO, UNDP Bangladesh	http://M&E.swapno-bd.org

⁴ For comprehensive review of HFIAS please see: Coates, Jennifer, Anne Swindale and Paula Bilinsky. *Household Food Insecurity Access Scale (HFIAS) for Measurement of Household Food Access: Indicator Guide (v. 3)*. Washington, D.C.: Food and Nutrition Technical Assistance Project, Academy for Educational Development, August 2007.

PROJECT MONITORING AND EVALUATION PLAN

CPD Outcome 1: Increase opportunities, especially for women and disadvantaged groups to contribute to and benefit from economic progress							
CPD Output 1.1: Government has the knowledge and skill to better target remaining pockets of poverty and expand opportunities for women to contribute to and benefit from economic progress.							
Indicators	Baseline (Year)	Target (M/Year)	Progress Against Target (M/Y)*	Evidence (Data sources/Name of Document/Website, etc)			
				Full Title	Date of Publication	Author	Link (if available)
2.3.3 Proposition of underserved citizens who received electronic payment for social safety-net services disaggregated by sex. Baseline (2016): Women 10%, man:10%, total 10%; target (2020) women 20%, men 20%, total 20%	Women 10%, man:10%, total 10%; (2016)	4464 (2018)	4464 (2019)				
1.2.1 # of full-time equivalent jobs created for women 15 or more years old (1.1.1.A.1.1)	0 (2015)	64980 (2019)	8928 (2019)				

PROJECT MONITORING AND EVALUATION PLAN

SDG: Goal 1- End poverty in all its forms everywhere, **Goal 2-**End hunger, achieve food security and improved nutrition and promote sustainable agriculture, **Goal 4-** Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all, **Goal 5-** Achieve gender equality and empower all women and girls, **Goal 8-** Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all, **Goal 8-** Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all, **Goal 10-** Reduce inequality within and among countries,

Indicators	Baseline (Year)	Target (M/Year)	Progress Against Target (M/Y)*	Evidence (Data sources/Name of Document/Website, etc)			
				Full Title	Date of Publication	Author	Link (if available)
1.2.1 Proportion of population living below the national poverty line, by sex and age							
2.1.2 Prevalence of moderate or severe food insecurity in the population, based on the Food Insecurity Experience Scale (FIES)							
4.6.1 Percentage of population in a given age group achieving at least a fixed level of proficiency in functional (a) literacy and (b) numeracy skills, by sex							
5.b.1 Proportion of individuals who own a mobile telephone, by sex							
8.3.1 Proportion of informal employment in non-agriculture employment, by sex							

PROJECT MONITORING AND EVALUATION PLAN

UNDAF: Outcome 3: Increase opportunities, especially for women and disadvantaged groups to contribute to and benefit from economic progress; Output 3.1. Policy framework improved for decent work for all and skills development programmes, particularly for vulnerable women, youth and marginalized populations							
Indicators	Baseline (Year)	Target (M/Year)	Progress Against Target (M/Y)*	Evidence (Data sources/Name of Document/Website, etc)			
				Full Title	Date of Publication	Author	Link (if available)
3.1a Poverty headcount, gap and severity (Forster Greer Thornback) - poverty gap - poverty severity	households below lower poverty line -96% (2015); Poverty gap – 64% (2015); Squared poverty gap- 44%	Extreme poverty rate 40% (June 2017); Poverty gap- 50% (June 2017) Squared poverty gap - <40%;	Extreme poverty rate 28% (June 2017); Poverty gap-47% (June 2017) Squared poverty gap - 24%;	Report on Impact and evaluation of 1 st Project Cycle, SWAPNO	September 2017	BIDS	
3.1b Percentage of population in severe multi-dimensional poverty, national, by location	MPI Headcount Poor (H) – 61% (2015);	MPI Headcount Poor (H) – 50% (2017);	TBA	TBA	TBA	TBA	

PROJECT MONITORING AND EVALUATION PLAN

Evaluation/Study/Survey Title	UNDP Strategic Plan Outcome	Partners (joint evaluation)	Evaluation Commissioned by (if not UNDP)	Type of Evaluation /Study/ Survey	Planned Evaluation/Study/Survey Start/ Completion Date (Month/Year)	Estimated Cost	Provisional Source of Funding	Commissioned to external firm/consultant
End line evaluation of 1st cycle of SWAPNO Project	SP Outcome 1: Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for the poor and excluded	Ministry of Local Government, Rural Development and Cooperatives	UNDP	Mid-term Project Evaluation	August 2017	US\$ 65,550	SDGF	Yes
Baseline Survey 2nd Cycle	SP Outcome 1: Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for the poor and excluded	Ministry of Local Government, Rural Development and Cooperatives	N/A	Household Survey	September 2017	US\$ 40,000	Project Budget	Yes
Social Security Digital Cash Transfer Pilot	SP Output 1.1: National and sub-national systems and institutions enabled to achieve structural transformation of productive capacities that are sustainable and employment - and livelihoods-intensive	Ministry of Local Government, Rural Development and Cooperatives, UNDP Regional Innovation Hub	N/A	Pilot Study	December 2018	US\$ 94000	UNDP Regional Hub and Project Budget	No
Baseline Survey 1st Cycle	SP Outcome 1: Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for the poor and excluded	Ministry of Local Government, Rural Development and Cooperatives	N/A	Household Survey	August 2015	US\$ 35,000	DSS innovation fund	Yes

PROJECT MONITORING AND EVALUATION PLAN

e-Payment Pilot	SP Output 1.1: National and sub-national systems and institutions enabled to achieve structural transformation of productive capacities that are sustainable and employment - and livelihoods-intensive	Ministry of Local Government, Rural Development and Cooperatives	N/A	Pilot Study	Feb 2017	US\$ 25000	Project Budget	No
Endline Survey- 2nd Cycle	SP Outcome 1: Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for the poor and excluded	Ministry of Local Government, Rural Development and Cooperatives	BIDS	Household survey	Nov 2019	US\$ 60,000	Project Budget	Yes
Baseline Survey- 2nd Cycle	SP Outcome 1: Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for the poor and excluded	Ministry of Local Government, Rural Development and Cooperatives	TBA	Household survey	Jan 2020	US\$ 50,000	Project Budget	Yes
Study on National Micro-insurance	SP Output 1.1: National and sub-national systems and institutions enabled to achieve structural transformation of productive capacities that are sustainable and employment - and livelihoods-intensive	Ministry of Local Government, Rural Development and Cooperatives	TBA	Pilot Study	March 2020	US\$ 60,000	Project Budget	Yes
Study on Market Needs Assessment and Training Needs Assessment	SP Outcome 1: Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and	Ministry of Local Government, Rural Development and Cooperatives	TBA	Household Survey	March 2020	US\$ 15,000	Project Budget	Yes



SWAPNO Communications Plan 2020

Audience	Key messages	Format	Source (Amount BDT)
General Public	To connect with general public, using human stories that are relatable. We need to find ways to make people involved and feel like they are contributing. Highlighting the work of the private sector for the project for the general public.	<ul style="list-style-type: none"> • Social Media: At-least two Facebook posts monthly. Highlighting beneficiaries and works and events. • National Dailies: Articles in newspapers as per major events and partnerships. • SWAPNO Website: Two blog posts per month, weekly update on project progress. 	2 lakh
Donors and partners	To give continuous updates on activities and results and make changes as per suggestions	<ul style="list-style-type: none"> • Quarterly Monitoring Report. • Biannual and annual activity report • Quarterly financial report • Annual Report (print and publication) 	10 lakh
Donor, media and public visibility events	<p>To showcase SWAPNO's work and results. Do it in collaboration with partners, donors and similar projects.</p> <p>To learn and adopt SWAPNO continuously, to mobilize funds for innovations.</p>	<ul style="list-style-type: none"> • Bi-annual workshop based on general developmental themes with donors and partners to showcase results, findings and lessons learnt • A quarterly review with project stakeholders • Policy briefs based on documented SWAPNO field experience, meetings with policy makers (publication and print) • SWAPNO brochures on new models and innovations 	20 lakh

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SWAPNO Communications Plan 2020

<p>Community based organisations, local influential segment of the society, NGOs working on education, livelihoods skills development and employment programmes, schools/colleges, madrasa , line departments of government institutions, (union, upazila), NGO federation.</p>	<p>Promote vocational skills training at local level to increase awareness of existing vocational skills programmes and institutions</p> <p>Promote women rights through campaigns on domestic violence, early child marriages</p> <p>Nutritional campaign to encourage better nutritional choices</p> <p>Digital Financial Inclusion campaign to promote use and accessibility of financial services</p> <p>Campaign on workplace safety for women</p>	<ul style="list-style-type: none"> • Workshops • Folk dramas • Fairs • Video docuemntations • Posters and leaflet distributions • Documented evidence from SWAPNO, for example case stories of individual successes and on women learning non-traditional trades, • Subnational Level Advocacy meetings, Media releases, news media partnership with print and electronic media 	<p>50 lakh</p>
<p>General Public, donors and stakeholders through short documentaries</p>	<p>Showcasing SWAPNO innovations through video documentaries on the following themes:</p>	<p>Video documentaries capturing the following processes:</p> <ul style="list-style-type: none"> • SWAPNO beneficiary selection process • SWAPNO entire process documentation • SWAPNO nutritional campaign • Three selected success stories of three women beneficiaries • Documentation on Digital Financial Inclusion Campaign • Documentation on domestic violence campaign 	<p>75 lakh</p>

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Strengthening Women's Ability for Productive New Opportunities (SWAPNO) Project

United Nations Development Programme (UNDP) Bangladesh and promote workplace

Gender Action Plan (Draft)

Actions	Person/Unit Responsible	Timeline	Budget allocation		Proposed Indicator
			Budgeted amount	%	
Outcome1: Increased opportunities, especially for women and disadvantaged groups to contribute to and benefit from economic progress.					
Output 1.1: Core beneficiary household are able to protect their food security and livelihoods post project					
Activity. 1: Training, monitoring & counselling to women beneficiaries	SWAPNO team, NGOs, LGD		268.105	81%	Staffs of Partner NGOs received training on SWAPNO activities
Activity. 1.1. Orientation to UPs & SC committee	SWAPNO team, NGOs, LGD		20815	81%	UPs & SC oriented on SWAPNO activities
Activity :1.2: Organize Livelihoods Skills training for women beneficiaries to operate viable IGAs/ micro enterprise.	E&E specialist & GSS, SWAPNO FOs	March -May, 2020	248250	93%	3564 women beneficiaries received livelihoods skills training as per MOS & TNA
Activity 1.3: Organize apprenticeship training & employment in local SMEs	E&E specialist, FOs, NGOS and Local craft person	March- May, 2020	15000	75%	400 apprentices trained & employed in local SMEs
Activity 1.4: Train women for formal sector employment and job placement	E&E specialist, GSS, FOs, Employers	March- May	250,000	92%	800 interested women are received formal sector training & placed in job training
Activity 1.5. Psycho social counselling of women beneficiaries	E&E specialist, GSS, resource persons SWAPNO team	April-Dec 2020	15000	100%	200 women are counselled on Psycho social

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Actions	Person/Unit Responsible	Timeline	Budget allocation		Proposed Indicator
			Budgeted amount	%	
Output 2: Core beneficiaries are their dependents have improved their human capital in terms of nutrition, health education and voice					
Activity :2.1.: organize 7 key Life skills Training including Gender Development and Rights and entitlement to SWAPNO women beneficiaries and field staff.	FOs, NGOs, GSS and resource persons	Jan -April 2020	176500	100%	3564 women beneficiaries received 7 key life skills including Gender Development and Rights and entitlement
Activity:2.4: Develop Behavioral Change Commutation (BCC) materials on women empowerment issues for awareness raising	GSS & Communication officer, FOs	Jan-February, 2020	19000	100%	No. BCC material developed and distributed to awareness creation
Output -3: Beneficiary household have access to public services essential for their livelihood activities and family wellbeing					
Activity 3.4 Facilitate and motivate standing committee on family dispute resolution women and child welfare are motivated to address VAW and SHAA & SEA	GSS, FOs, NGOs	May- August 2020	10,000	100%	99 orientation session was conducted to UP standing committee on family dispute resolution women and child welfare on SHAA & SEA and Women rights and entitlement
Output -4: Public assets promoting local economic regeneration, improving social conditions enhancing environmental conditions are maintained and developed for the benefit to the poor of the participating rural communities.					
Activity : 4.2 Engages standing committee on family dispute resolution women and child	GSS & FOs, LGD	July to Dec, 2020	48650	95%	Meeting held with 99 standing committee on family dispute

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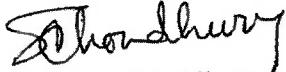
Actions	Person/Unit Responsible	Timeline	Budget allocation		Proposed Indicator
			Budgeted amount	%	
welfare for monitoring and hand holding support to beneficiaries					resolution women and child welfare
Activity :4.3: Develop questionnaires and conduct internal survey on GBV and SHAA and SEA (before & after counselling) to know the status of GBV and SHAA and SEA	GSS, FOs, Union facilitators/ SWAPNO team	May 2020 and March 2021	2000	100%	Survey conducted Report prepared
Observe different event jointly (like as International women's day)	SWAPNO project	Jan-Dec, 2020	1000	100%	Organised joint program with UNDP CO & others UN agency.

Note: SWAPNO senior management will support in all stages of activity to implement gender activities successfully. GAP developed based on AWP .The above listed activities purely focusing on promoting gender quality, justice and women empowerment, through implementing others SWAPNO activities

Abbreviation: GSS: Gender and Social Development Specialist

E&E: Enterprise & Employment Specialist.

FOs: Field Offices.


Selina Choudhury
 Livelihoods Skill Dev. Specialist
 SWAPNO Project
 Local Government Division

SWAPNO RISK LOG

Description of Risk	Type	Probability and Impact*	Consequences	Proposed countermeasures
Political instability/ social unrest can stall project implementation	Political	P=2, I=2	<ul style="list-style-type: none"> ▪ Project implementation will not be completed within stipulated time; ▪ Time extension may require 	<ul style="list-style-type: none"> ▪ The project will closely monitor the political situation and develop a contingency plan articulating response to the political and social dynamics. ▪ The project will coordinate with other similar donor funded programs to initiate counter measure.
Major natural calamities like cyclones and floods can cause major setbacks for beneficiaries to move out of poverty	Operational	P=3, I=4	<ul style="list-style-type: none"> ▪ Beneficiaries may lose productive assets especially livestock; ▪ Living house of beneficiaries damage; ▪ Achievement of the project objectives will hamper 	<ul style="list-style-type: none"> ▪ SWAPNO will include disaster risk reduction (DRR) and climate change adaptation measures; ▪ Selection of multiple livelihood activities for beneficiaries to cope with natural disaster; ▪ Beneficiary will develop a contingency livelihood plan to cope with natural disaster; ▪ Interventions and selection of public assets that can reduce disaster risks locally.
Insufficient capacity and motivation of private sector, in particular local SMEs, to engage with the project	Operational	P=3, I=2	<ul style="list-style-type: none"> ▪ Job placement and wage employment of beneficiaries at local level will hamper; 	<ul style="list-style-type: none"> ▪ Strong advocacy with private sector, liaison and involvement of the private sector; ▪ Carefully assess market demand for job placement; ▪ Identifying progressive enterprises to lead private sector engagement could create a bandwagon effect for others to follow suit; ▪ Develop multiple livelihoods plan for beneficiaries
Local Government Institutions are constrained by limited resources and complex business procedures	Operational	P=2, I=3	<ul style="list-style-type: none"> ▪ Delivery of planned activities may suffer time lag; ▪ Beneficiary women may not get wage in time; 	<ul style="list-style-type: none"> ▪ Capacity development, including inspirational examples set by best practices and role models, would give impetus to local project implementation; ▪ Partnerships with local NGOs to take on project responsibilities will ease the burden on Ups; ▪ Develop activity delivery plan considering complex business procedures of Local Government Division
Block grant funds are withdrawn, but not used for any scheme or used for ineligible unapproved	Fiduciary	P=3, I=3	<ul style="list-style-type: none"> ▪ SWAPNO will fail to attain optimum project result ▪ UNDP credibility in use of financial 	<ul style="list-style-type: none"> ▪ Three bank account signatories ▪ Instructions to banks to allow withdrawal of a maximum amount at a time, in accordance with

Description of Risk	Type	Probability and Impact*	Consequences	Proposed countermeasures
scheme			resources will suffer	Operational Manual provisions <ul style="list-style-type: none"> ▪ Frequent reconciliation of bank statements vis-à-vis UP cash book and scheme site inspection
Market distortion by procuring goods and services	Fiduciary	P=1, I=4	<ul style="list-style-type: none"> ▪ Credibility of UNDP in use of financial resources will suffer; ▪ Project procurement may distort market and induce corruption; 	<ul style="list-style-type: none"> ▪ Project will strictly adhere to UNDP procurement policy; ▪ All procurements will be done through UNDP procurement unit; ▪ Project will not buy any commodities in bulk. (The project will buy only bamboo baskets, spades (shovels), pitchers, <i>dormuz</i> (stampede) from local market)
UP cash books and/or supporting registers not properly maintained by UP	Fiduciary	P=4, I=3	<ul style="list-style-type: none"> ▪ SWAPNO will fail to attain project results related to LGI capacity strengthening ▪ Credibility of UNDP in use of financial resources will suffer 	<ul style="list-style-type: none"> ▪ SWAPNO to impart continuous on-the-job coaching of UP Secretaries, as well as classroom training as required ▪ Peer training of weaker UPs by outstanding UP Secretaries (best practitioners)
Fund mismanagement by Union Parishads can breach beneficiaries' trust	Fiduciary	P=2, I=4	<ul style="list-style-type: none"> ▪ Possible mistargeting, resulting in leakage; ▪ Project may fail to achieve intended result; ▪ Credibility of UNDP will suffer 	<ul style="list-style-type: none"> ▪ SWAPNO's strictly adheres to its Internal Control Framework that includes strong prevention, detection and deterrence instruments by financial monitoring team; ▪ Digital payments are made directly into the beneficiaries' bank accounts. ▪ SWAPNO has already set up a hotline for redressing grievances for the beneficiaries.
Eligible women forced to pay to Union Parishad's representatives to be considered for SWAPNO beneficiaries	Fiduciary	P=1, I=2	<ul style="list-style-type: none"> ▪ Possible mistargeting, resulting in leakage; ▪ Credibility of project to beneficiary will suffer; ▪ Achievement of programme achievement will be hampered; 	<ul style="list-style-type: none"> ▪ Constant involvement and surveillance by UNDP District Management; ▪ District Administration will be involved in the selection process; ▪ PNGOs will be engaged in the selection process at ward level for surveillance in the selection process;
Responsible Members of Union Parishads involve in mischievous action to get kick-backs on wages paid to WCG women	Fiduciary	P=2, I=4	<ul style="list-style-type: none"> ▪ Breach of trust vis-à-vis poor project beneficiaries ▪ SWAPNO will fail to attain optimum project result through leakage 	<ul style="list-style-type: none"> ▪ Awareness raising and empowerment of WCG women ▪ Digital payments are made directly into the beneficiaries' bank accounts. ▪ SWAPNO has already set up a hotline for redressing grievances for the beneficiaries.

Description of Risk	Type	Probability and Impact*	Consequences	Proposed countermeasures
			▪ Credibility of UNDP will suffer	

*Impact and probability are measured in five-point scale where 1 is minimum and 5 is maximum point.



Note for Record
SWAPNO Annual Programme Review
Resilience and Inclusive Growth Cluster
Date: 29 December 2019
UNDP 18 Floor Conference Room

Strengthening Women's Ability for Productive New Opportunities (SWAPNO) annual programme review meeting held on 20 January 2019 at UNDP 18 Floor Conference Room. The following officials were attended the meeting:

1. Mr. Khurshid Alam, Assistant Residence Representative, Resilience and Inclusive Growth Cluster, UNDP, Bangladesh;
2. Mr. Ashekur Rahman, Programme Analyst and Head of Poverty, Social Protection and Urban, UNDP, Bangladesh, Resilience and Inclusive Growth Cluster;
3. Ms. Fatematul Jannat, Programme Associate, Planning and Reporting, Partnership and Business Development Cluster;
4. Mr. Kajal Chatterjee, National Project Manager, SWAPNO;

The meeting thoroughly reviewed the results of the project based on committed delivery and felt deep satisfaction. The total delivery was 91 percent (USD 1,045,745) against the revised target set in October after delivery clinic. The AWP 2019 target was set for US\$ 1,148,817. The meeting reviewed the SIDA provision along with unspent balance of MARICO fund to implement the planned activities as per SIDA proposal and agreed to provide adequate TRAC Fund for project operation and administrative expenses for the year. The meeting had also discussed the prospects of UNDP's engagement and interest of donors and their future business case. The meeting decided upon the following budget proposal with TRAC allocation for 2020:

SWAPNO Programme TRAC, SIDA & MARICO Requirements up to December 2020

Sl. No.	Activity	Amount in USD
01.	Activity-1 (Livelihood Skills Development Training, Formal Sector Employment, Psychosocial Counseling and NGO Partnership)	1,101,767
02.	Activity-2 (Life Skill Training, Implementation of Nutrition Campaign/Awareness/ Partnership, Tree Sapling/Seed Distribution, BCC Materials)	359,264
03.	Activity-3 (Micro Insurance Product Survey, Digital Financial Service, Violence against Women etc.)	141,804
04.	Activity-4 (Engage UP SC for monitoring & supervision of Works & it's quality)	103,895
05.	Activity-5 (Critical Risk Assessment, Partnerships with LOGIC, Hydroponics Farming)	104,760
06.	Activity-6 (Base line survey, Capacity Building of LGIs, Endorse & Scale up SWAPNO for attracting international Donors etc.)	289,674
07.	Activity-7 (Operation & Administrative Expenses including GMS)	365,221
	Total	2,466,385

After discussion, the meeting took following decisions:

1. SWAPNO Programme will develop AWP 2020 up to December 2020 with amount of budget USD 2,466,385;
2. Out of the budget mentioned there will be a TRAC allocation of 200,000, SIDA contribution will be 2,240,385 in 2020 and Marico fund left over from 2019 will be used in 2020.
3. Based on the agreed decisions, SWAPNO Programme will submit its AWP 2020 for signing.

The meeting ended with vote of thanks from the Chair.



Kajal Chatterjee
National Project Manager
Strengthening Women's Ability For Productive
New Opportunities (SWAPNO) Project
Local Government Division, MoLGRD&C